

# APPROPRIATION ACCOUNTS 2014-15



## **GOVERNMENT OF ASSAM**

# **APPROPRIATION ACCOUNTS**

2014-15

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### **INTRODUCTORY**

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

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

In these Accounts :

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

Charged appropriations and expenditure are shown as italics.

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

### Saving

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

### 2014-2015

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

				E	Sumn xpenditure co	• • •	opriation Ac h total Grant		ion					
NT		Amount	of Grant/App		Expend		Savi	A	Exces	s	Perce	entage of Sa	ving(-)/Exc	cess(+)
	mber and Name of ant or Appropriation			-	-			-	(Actual Exce	ess in ₹)	ss in ₹)			
GI	ant of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital		enue	Сар	
											2013-2014			
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
								( <b>₹</b> in thousa	nd)					
15	Jails	Voted	66,90,07		54,80,32		12,09,75		•••		(-)16.40	(-)18.08		
		Charged	38,41		33,50		4,91					(-)12.78		
16	Stationery and Printing	Voted	36,42,58		29,98,84		6,43,74				(-)14.10	(-)17.67		
17	Administrative and Functional Buildings	Voted	4,04,85,07	7,99,19,08	3,84,32,90	1,44,16,53	20,52,17	6,55,02,55			(-)13.64	(-)5.07	(-)59.70	(-)81.96
18	Fire Services	Voted	1,36,06,18		1,25,63,45		10,42,73				(-)19.31	(-)7.66		
		Charged	1,51				1,51				(-)1,00.00	(-)1,00.00		
19	Vigilance Commission and Others	Voted	2,02,75,63		60,84,32		1,41,91,31	•••			(-)64.65	(-)69.99		
20	Civil Defence and Home Guards	Voted	2,00,54,42		1,72,91,12		27,63,30				(-)11.05	(-)13.78		•••
21	Guest Houses, Government Hostels etc.	Voted	21,07,04	•••	15,05,12	•••	6,01,92	•••			(-)16.35	(-)28.57	•••	•••
22	Administrative Training	Voted	10,45,51		7,25,27	•••	3,20,24				(-)27.61	(-)30.63		
23	Pension and Other	Voted	36,78,22,90		52,30,08,85				15,51,85,95		+34.39	+42.19		
	<b>Retirement Benefits</b>							(15,5	1,85,95,257)					
		Charged	7,55,46				7,55,46				(-)1,00.00	(-)1,00.00		
24	Aid Materials	Voted	1,00				1,00		•••		(-)1,00.00	(-)1,00.00		
25	Miscellaneous General Services	Voted	5,15,61,08		4,97,85,51		17,75,57				(-)89.77	(-)3.44		
26	Education (Higher Education)	Voted	23,97,59,28	20,00	15,56,71,34		8,40,87,94	20,00			(-)36.33	(-)35.07	(-)1,00.00	(-)1,00.00
27	Art and Culture	Voted	1,88,76,23		47,14,74		1,41,61,49				(-)76.55	(-)75.02		
28	State Archives	Voted	2,79,26		2,51,35		27,91				(-)10.84	(-)9.99		
29	Medical and Public Health	Voted	29,85,11,44	13,90,00	17,25,41,23	•••	12,59,70,21	13,90,00	•••		(-)15.07	(-)42.20	(-)1,00.00	(-)1,00.00

				F	Sumn xpenditure co	nary of Appropriate			ion					
N		Amoun	t of Grant/App		Expend		Savi		Exce	ss	Perce	ntage of Sa	ving(-)/Exc	cess(+)
	mber and Name of ant or Appropriation								(Actual Excess in ₹)					
01	ant of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	<b>Rev</b>	enue		
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	2014-2015	2013-2014	2014-2015 (13)
	(1)		(2)	(3)	(4)	(5)	(0)	(₹ in thousa		(9)	(10)	(11)	(12)	(13)
								( <b>t</b> in thousa						
30	Water Supply and	Voted	4,59,15,75	15,50,97,95	6,70,89,45	4,80,87,94		10,70,10,01	2,11,73,70		(-)4.28	+46.11	(-)78.27	(-)69.00
	Sanitation							(2.1	1 52 60 5 (2)					
								(2,1	1,73,69,743)					
31	Urban Development (Town & Country Planning)	Voted	1,40,52,90		38,24,27	•••	1,02,28,63		•••		(-)71.65	(-)72.79		
32	Housing Schemes	Voted	6,17,25	2,29,20	6,17,25	2,29,20					(-)0.02		+11.42	
33	Residential Buildings	Voted	10,30,97	32,01,20	9,36,85	15,24,07	94,12	16,77,13			(-)4.40	(-)9.13	(-)73.15	(-)52.39
34	Urban Development	Voted	1,59,44,09	5,40,19	26,90,37	1,15,00	1,32,53,72	4,25,19			(-)73.99	(-)83.13	(-)27.57	(-)78.71
	(Municipal Administration Department)													
35	Information and Publicity	Voted	50,39,34		42,50,49		7,88,85				(-)21.07	(-)15.65	•••	
36	Labour and Employment	Voted	2,43,85,40		1,58,28,89		85,56,51				(-)24.81	(-)35.09	•••	
37	Food Storage, Warehousing	, Voted	3,58,29,18		74,87,54		2,83,41,64				(-)70.57	(-)79.10		
	& Civil Supplies													
38	Welfare of Scheduled	Voted	13,43,89,16	79,05	4,60,66,85	39,00	8,83,22,31	40,05			(-)36.86	(-)65.72	(-)34.40	(-)50.66
	Caste/ Scheduled Tribes and Other Backward Classes													
39	Social Security, Welfare & Nutrition	Voted	17,92,30,20	10,00	13,74,06,87	•••	4,18,23,33	10,00	•••		(-)41.03	(-)23.33	(-)1,00.00	(-)1,00.00
40	Sainik Welfare and other Relief Programmes etc.	Voted	63,01,48		55,21,24		7,80,24				+6.21	(-)12.38		
41	Natural Calamities	Voted	10,30,23,40		7,59,65,36		2,70,58,04		•••		(-)57.25	(-)26.26		
42	Social Services	Voted	6,63,79,83		1,32,06,19		5,31,73,64		•••		(-)44.91	(-)80.11		

				Е	Sumn xpenditure co	nary of Appr	1		ion					
N	mb d N f	Amount	of Grant/Ap		Expend		Sav	<u> </u>	Exc	ess	Perce	entage of Sa	ving(-)/Ex	cess(+)
	mber and Name of								(Actual Ex	ccess in ₹)		Ū		
Gra	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Rev	venue	Сар	oital
											2013-2014	2014-2015	2013-2014	2014-2015
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
								(₹ in thousa	nd)					
43	Co-operation	Voted	1,38,64,86	8,62,00	72,13,36		66,51,50	8,62,00			(-)1,01.34	(-)47.97	(-)31.75	(-)1,00.00
44	North Eastern Council	Voted	72,94,77	15,60,78,63	9,37,19	2,86,53,74	63,57,58	12,74,24,89			(-)87.29	(-)87.15	(-)83.77	(-)81.64
	Schemes													
45	Census, Surveys and	Voted	87,97,37		45,95,38		42,01,99				(-)51.75	(-)47.76		
	Statistics													
46	Weights and Measures	Voted	16,05,83		10,10,92		5,94,91				(-)45.12	(-)37.05	•••	
47	Trade Adviser	Voted	1,16,85		1,14,14		2,71				(-)20.81	(-)2.32	•••	
48	Agriculture	Voted	13,26,33,57		8,79,55,42		4,46,78,15				(-)40.37	(-)33.69		
49	Irrigation	Voted	5,57,26,68	7,57,42,30	3,90,55,36	3,26,97,46	1,66,71,32	4,30,44,84			(-)25.74	(-)29.92	(-)49.79	(-)56.83
50	Other Special Areas	Voted	2,25,10,84		42,69,94		1,82,40,90				(-)83.91	(-)81.03		
	Programmes													
51	Soil and Water	Voted	2,47,60,38	7,00,00	49,55,40	1,72,07	1,98,04,98	5,27,93			(-)15.09	(-)79.99	(-)1,00.00	(-)75.42
	Conservation													
52	Animal Husbandry	Voted	3,02,89,06	30,00,00	2,00,87,50	6,68,13	1,02,01,56	23,31,87	•••		(-)28.65	(-)33.68	(-)97.27	(-)77.73
		Charged	50,00		20,85	•••	29,15		•••		(-)91.70	(-)58.30	•••	•••
53	Dairy Development	Voted	49,58,73		13,53,25		36,05,48				(-)59.76	(-)72.71		
54	Fisheries	Voted	96,11,61		74,82,11		21,29,50				(-)35.59	(-)22.16	•••	•••
55	Forestry and Wild Life	Voted	5,39,63,22		3,07,73,68	1,00,71	2,31,89,54			1,00,71	(-)38.93	(-)42.97	+1,00.00	+1,00.00
										(1,00,70,509)				
56	Rural Development	Voted	14,60,71,45		7,34,58,32	•••	7,26,13,13	•••			(-)24.11	(-)49.71		
	(Panchayat)	Charged	20,05		2,68		17,37				(-)52.92	(-)86.63		
57	Rural Development	Voted	20,05		16,75,02,87		11,22,90,05	•••			(-)32.92	(-)40.13		
58	Industries	Voted	83,08,66	 79,23,41	50,69,89	 77,70,50	32,38,77	 1,52,91			(-)37.23	(-)40.13	 (-)11.69	 (-)1.93
58 59	Sericulture and Weaving	Voted	3,36,92,51	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,83,49,80		1,53,42,71	1,52,71			(-)61.86	(-)45.54	(-)11.0)	(-)1.93
5)	Seneulture and weaving	Charged									(-)1,00.00			
60	Cottage Industries	Voted	85,81,72	 9,45,00	 69,48,02	1,28,16	16,33,70	 8,16,84			(-)20.03	 (-)19.04	(-)30.37	 (-)86.44
			15,85,95		10,55,87		5,30,08			•••	(-)30.82	(-)33.42	~ /	
61	Mines and Minerals	Voted	15,65,95	•••	10,55,87	•••	5,50,08	•••	•••	•••	(-)50.82	(-)55.42	•••	•••

				F		nary of Appr ompared wit			ion					
Nu	mber and Name of	Amount	of Grant/App		Expenditure c		<u>n total Gran</u> Savi		Exc		Percentage of Saving(-)/Excess(+)			
Gra	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual E Revenue	Capital	Rev	enue	Сар	ital
				F		F					013-2014			2014-2015
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
								(₹ in thousa	nd)					
62	Power (Electricity)	Voted	1,20,11,25	11,39,65,00	1,17,46,19	7,83,02,85	2,65,06	3,56,62,15		•••	(-)1.60	(-)2.21	+3.48	(-)31.29
63	Water Resources	Voted	2,81,64,15	18,09,37,55	2,43,49,75	4,80,16,96	38,14,40	13,29,20,59			(-)10.68	(-)13.54	(-)87.01	(-)73.46
64	Roads and Bridges	Voted	14,35,17,07	18,97,04,52	11,67,09,08	8,02,63,14	2,68,07,99	10,94,41,38			+11.16	(-)18.68	(-)55.16	(-)57.69
65	Tourism	Voted	68,84,96	30,97,40	28,20,57	20,55,20	40,64,39	10,42,20			(-)84.58	(-)59.03	(-)62.09	(-)33.65
66	Compensation and Assignment to Local Bodie	Voted s	18,21,19,82		9,85,49,71		8,35,70,11				(-)79.26	(-)45.89		•••
	and Panchayati Raj Institutions.													
67	Horticulture	Voted	78,81,58		38,27,06		40,54,52			•••	(-)62.34	(-)51.44		
	Public Debt and Servicing of Debt	Charged	25,70,94,44	14,20,54,07	24,69,98,09	31,90,22,83	1,00,96,35			17,69,68,76	(-)2.73	(-)3.93	(-)1.47	+1,24.58
									(17	7,69,68,75,537)				
68	Loans to Government Servants	Voted		40,00		9,58		30,42			•••		(-)71.80	(-)76.05
69	Scientific Services and Research	Voted	28,82,13		22,11,24		6,70,89		•••		(-)7.55	(-)23.28	•••	
70	Hill Areas	Voted	1,38,86,05	3,70,00	1,54,45	3,31,00	1,37,31,60	39,00		•••	(-)98.43	(-)98.89		(-)10.54
71	Education (Elementary, Secondary etc.)	Voted	1,04,06,91,05		82,55,35,46		21,51,55,59				(-)8.35	(-)20.67		
72	Relief & Rehabilitation	Voted	57,77,54		76,43,14				18,65,60		(-)45.06	+32.29		
								(1	8,65,59,674)					
73	Urban Development (GDD	) Voted	6,69,34,47	25,51,75	1,55,04,51	5,94	5,14,29,96	25,45,81			(-)69.58	(-)76.84	(-)76.00	(-)99.77
74	Sports & Youth Services	Voted	1,64,70,47	•••	80,63,91	•••	84,06,56	•••	•••	•••	(-)26.26	(-)51.04		
75	Information Technology	Voted	1,00,00	84,09,00		50,52,40	1,00,00	33,56,60			(-)89.31	(-)1,00.00	(-)33.73	(-)39.92

					Sum	nary of App	ropriation A	ccounts						
					Expenditure c	ompared wi	th total Gran	t/Appropria	tion					
NI	mber and Name of	Amount	t of Grant/Ap	opropriation	Expen	Expenditure Sa		ving Excess			Percentage of Saving(-)/Excess(+)			cess(+)
		(Actual Excess in ₹)												
Gra	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	tal Revenue		Rev	venue	Car	oital
											2013-2014	2014-2015	2013-2014	2014-2015
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	\$ E		<u> </u>					(₹ in thous	and)		· · · · · ·	· · · · · ·	· · · · · ·	······
76	Hill Areas Department	Voted	8,57,31,57	4,35,33,52	6,43,78,22	3,63,19,48	2,13,53,35	72,14,04			(-)25.43	(-)24.91	(-)22.20	(-)16.57
	(Karbi Anglong													
	Autonomous Council)													
77	Hill Areas Department	Voted	4,09,83,74	91,83,19	3,30,47,29	47,60,71	79,36,45	44,22,48			(-)7.52	(-)19.36	(-)32.22	(-)48.16
	(North Cachar Hills													
	Autonomous Council)													
78	Welfare of Plain Tribes &	Voted	18,20,14,19	2,23,20,15	16,63,63,79	4,71,89,32	1,56,50,40			2.48.69.17	(-)0.60	(-)8.60	+2,84.85	+1.11.42
10	Backward Classes	voica		_,,,		.,,.,.,.	-,,,			(2,48,69,17,455)	()	()0100	,	,
	(Bodoland Territorial									(_,,.,.,.,.,.,				
	Council)													
	Council)													
To	tal	Voted	5,02,51,28,70	1,10,40,99,09	3,65,82,12,60	45,42,98,68	1,54,51,41,35	67,47,70,29	17,82,25,25	2,49,69,88	(-)26.67	(-)30.75	(-)65.19	(-)61.12
								17	,82,25,24,674	2,49,69,87,964			.,	
Tot	tal	Charged	26,38,06,83	14,20,54,07	25,20,32,56	31,90,22,83	1,17,74,27			17,69,68,76	(-)3.72	(-)4.46	(-)1.47	+1,24.58
										17,69,68,75,537				
Gra	ant Total		5,28,89,35,53	1,24,61,53,16	3,91,02,45,16	77,33,21,51	1,55,69,15,62	67,47,70,29	17,82,25,25	20,19,38,64	(-)22.41	(-)26.07	(-)55.84	(-)37.94
								17	,82,25,24,674	20,19,38,63,501				
								17	,82,25,24,674	20,19,38,63,501				

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Excess over the following Grants/ Appropriation requires regularisation :-

### **REVENUE SECTION**

### Voted

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

### **CAPITAL SECTION**

### Voted

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

### Charged

Public Debt and Servicing of Debt

### SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

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

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

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

Capital includes Loans and Advances and Public Debt.

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

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

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

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

The treasuries, offices, and/ or departments functioning under the control of the Government of Assam are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

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

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

(SHASHI KANT SHARMA) Comptroller and Auditor General of India

The New Delhi

# **APPROPRIATION ACCOUNTS**

## 2014-2015

	Grant No. 1 State Leg	Total Grant	Actual Expenditure	Excess + Saving (-)
		(	<b>₹</b> in thousand)	
Revenu	e :			
Major H				
<b>2011</b>	Parliament/State/Union Territory			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original 52,71,98			
	Supplementary 2,31,26	55,03,24	41,06,09	(-)13,97,15
	Amount surrendered during the year (March 2015	5)		2,91,03
Charged				
	Original 67,50	(7.50)	27 (2)	()20.07
	Supplementary Amount surrendered during the year (March 2015	67,50	37,63	(-)29,87 29,88
	Amount surrendered during the year (Wateh 2012	')		29,00
Capital				
Major H				
C				
4217	Capital Outlay on Urban Development			
7610	Loans to Government Servants etc.			
Voted	Original 72,50,00			
	Supplementary	72,50,00	59 79 09	(-)12,70,91
	Amount surrendered during the year (March 2015		,.,.,.,	1,56,70
Notes a	nd comments :			
	Distribution of the grant and actual experi	nditure betwe	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given below :-			
		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
Doment			(₹ in lakh)	
<b>Revenu</b> Voted	e:			
Voted	General	54,73.24	40,82.58	(_)13 00 66
	Sixth Schedule (Pt. I) Areas	34,73.24	40,82.38	(-)13,90.66 (-)6.49
		55.00 04	11 0 6 0 0	()12.07.15

55,03.24

41,06.09 (-)13,97.15

Total

Grant No.	1	State 1	Legislature c	ontd
-----------	---	---------	---------------	------

	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
Charged				
	General	67.50	37.63	(-)29.87
	Sixth Schedule (Pt. I) Areas		•••	•••
	Total	67.50	37.63	(-)29.87
Capital	:			
Voted				
	General	72,50.00	59,79.09	(-)12,70.91
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	72,50.00	59,79.09	(-)12,70.91
11 Rove	00110 ·			

1.1.Revenue :

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

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

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

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

1.1.5. Saving occurred mainly under:-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2011	Parliament/State/Union Territory			((	
II.	State Plan and Non Plan Schemes				
02	State/Union Territory Legislatures				
101	Legislative Assembly				
{ 0004 }	Legislative Assembly				
	General				
	О.	15,23.62	15,83.26	15,75.75	(-)7.51
	S.	2,27.56			
	R.	(-)1,67.92			
	General (Charged)				
	О.	67.50	37.62	37.62	•••
	R.	(-)29.88			
	No anosifia massar mass attributed to			4. 4	<b>D</b>

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

### Grant No. 1 State Legislature contd...

Head		Total	Actual	Excess +	
		Grant	Expenditure	Saving (-)	
			(₹ in lakh)		
Legislative Secretariat					
General					
0.	17,91.36	16,75.96	17,17.04	+41.08	
R.	(-)1,15.40				
		<b>F</b> 10 1 11	11	2004 07	

Out of the expenditure of ₹ 17,17.04 lakh, ₹ 45.19 lakh relates to the year 2006-07 (₹ 0.89 lakh) and 2007-08 (₹ 44.30 lakh), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 4.11 lakh have not been intimated (September 2015).

### 2071 Pensions and Other Retirement Benefits

- II. State Plan and Non Plan Schemes
- 01 Civil

103

111Pensions to Legislators<br/>General<br/>O.17,90.0017,90.006,67.16(-)11,22.84<br/>(-)11,22.84<br/>Reasons for huge saving in the above case have not been intimated (September 2015).

### 1.2.Capital :

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

1.2.2. Saving occurred mainly under-

Head Total Excess + Actual Grant Expenditure Saving (-) (₹ in lakh) 4217 **Capital Outlay on Urban Development** II. State Plan and Non Plan Schemes 01 State Capital Development 051 Construction {1846} Construction by P.W.D. PCC Division [ 802] Civil General О. 15,25.65 14,25.65 9,04.48 (-)5,21.17R. (-)1,00.00[815] Work by PHE General О. 1,53.85 1,53.85 61.17 (-)92.68

	Grant No. 1 Stat	e Legislatu	re concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 1848}	Construction of Assembly Building			· · · ·	
	General				
	0.	51,00.00	50,50.30	45,50.30	(-)5,00.00
	R.	(-)49.70			
	Reduction of provision by ₹ 1,00.00			-	
	head [802]-Civil below the sub head	• •	•		
	reportedly due to non-requirement of f	-			-
	saving of ₹ 49.70 lakh under the sub				• •
	Reasons for saving in all the (September 2015).	e above	cases ha	ve not beer	intimated
	(September 2013).				
7610	Loans to Government Servants, etc				
II.	State Plan and Non Plan Schemes				
201	House Building Advances				
{ 3008}	Loans to MLAs				
	General	== 00	10.00	10.00	
	O.	75.00	13.00	13.00	•••
	R. No specific reason was attributed to an	(-)62.00 ticipated say	ving in the a	hove case	
202	Advances for Purchase of Motor Conv	-	ing in the a	bove case.	
{ 3008}		J			
(2000)	General				
	0.	75.00	30.00	30.00	•••
	R.	(-)45.00			
	No specific reason was attributed to an	ticipated sav	ving in the a	bove case.	
	1.2.3. Saving mentioned in note 1.2.2	above was p	artly counte	r-balanced by e	xcess under-
	Head	•	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4217	Capital Outlay on Urban Developme	ent			
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051 { 1846}	Construction Construction by P.W.D. PCC Division				
[ 813]	Electrical Works by PWD, Electrcal D				
[010]	General	1,151011			
	0.	3,20.50	4,20.50	4,20.14	(-)0.36
	R.	1,00.00			
	Augmentation of provision by ₹ 1,00	.00 lakh wa	y of re-appr	ropriation in the	e above case

Augmentation of provision by  $\gtrless$  1,00.00 lakh way of re-appropriation in the above case was reportedly to meet the shortfall of budget.

Appropriation: Head of State Total Actual Excess + Appropriation Expenditure Saving (-) (₹ in thousand)

**Revenue :** 

Major Head :

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

Charged

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

### Notes and comments :

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

		Total	Actual	Excess +
		Appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Revenu	ie :			
Charge	d			
	General		4,71.74	
	Sixth Schedule (Pt. I) Areas			(-)0.30
	Total	6,20.70	4,71.74	(-)1,48.96
1.Reve				
	1.1. The appropriation closed with a saving of ₹ 1,47.65 lakh was surrendered during the		i, against whic	h an amount
	1.2. In view of the final saving of $₹$ 1,4	48.96 lakh, the st	upplementary	provision of
	₹ 4.60 lakh obtained in December 2014 prov	ved injudicious.		
	1.3. Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
2012	President, Vice-President/ Governor/ Adm	inistrator of		
	Union Territories			
II.	State Plan and Non Plan Schemes			
03	Governor/Administrator of Union Territories	5		
090	Secretariat			
	General (Charged)			
	O. 2,06.1	4 1,83.93	1,83.70	(-)0.23
	S. 3.6	0		
	R. (-)25.8	1		
	Anticipated saving of ₹ 25.81 lakh in the	above case was r	eportedly due	to economy

measure. Reasons for final saving have not been intimated (September 2015).

		ion: Head of Sta			_
	Head		Total	Actual	Excess +
		Ap	opropriation E	xpenditure	Saving (-)
			(₹	in lakh)	
{ 5344 }	Air Lifting				
	General (Charged)				
	О.	35.35	13.88	13.88	
	R.	(-)21.47			
	Out of ₹ 21.47 lakh, ₹ 11.47	lakh was anticip	ated saving rep	ortedly due	to economy
	measure and balance amount of	f <i>₹10.00</i> lakh wa	as reduction of	provision by	way of re-
	appropriation for which no speci				·
103	Household Establishment				
{ 0301 }	Military Secretariat and his Esta	blishment.			
. ,	General (Charged)				
	0.	2,26.08	1,83.43	1,83.38	(-)1.05
	S.	1.00			
	R.	(-) 43.65			
{ 2042 }	Purchase of Motor Cars				
. ,	General (Charged)				
	0.	29.40	•••	•••	•••
	R.	(-)29.40			
	Anticipated saving of ₹ 43.65 1		case and ₹ 29.4	0 lakh in th	e latter case
	was reportedly due to economy				

was reportedly due to economy measure. Reasons for final saving in the former case have not been intimated (September 2015).

#### Grant No. 2 Council of Ministers Total

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
Revenu	e :				
Major H	lead :				
2013	<b>Council of Ministers</b>				
Voted					
	Original	14,56,72			
	Supplementary	•••	14,56,72	9,16,35	(-)5,40,37
	Amount surrendered du	ring the year (March 20	)15)		5,43,09

### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenu	ie :			
Voted				
	General	14,54.72	9,17.54	(-)5,37.18
	Sixth Schedule (Pt. I) Areas	2.00	(-)1.19	(-)3.19
	Total	14,56.72	9,16.35	(-)5,40.37
2.1.Rev	zenue :			

### 2.1.Revenue :

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

2.1.2. Saving occurred mainly under-

Head	Total	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				
0.	6,98.77	3,30.57	3,39.24	+8.67
R.	(-)3,68.20			

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

Grant No. 2 Council of Ministers concld					
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
104	Entertainment and Hospitality Expenses				
	General				
	O. 33. <sup>7</sup>	76 12.52	12.63	+0.11	
	R. (-)21.2	24			
	Anticipated saving in the above case was		-		
	the Government and non-receipt of bills	. Reasons for ul	timate excess h	ave not been	
	intimated (September 2015).				
105	Discretionary grant by Ministers				
	Other Ministers				
[ 0505]	General				
	O. 90.0	90.00	60.00	(-)30.00	
	Reasons for saving in the above case have	not been intima	ted (September 2	2015).	
100					
108	Tour Expenses General				
	O. 1,37.8	31 77.14	98.02	+20.88	
	R. (-)60.0		98.02	720.88	
	Anticipated saving in the above case was		o non-receipt of s	sanction from	
	the Government and non-receipt of bills		-		
	intimated (September 2015).				
800	Other Expenditure				
000	General				
	0. 4,81.3	38 3,88.40	3,92.91	+4.51	
	R. (-)92.9	,			
	Anticipated saving in the above case was	reportedly due to	o non-receipt of s	sanction from	
	the Government and non-receipt of bills	. Reasons for ul	timate excess h	ave not been	

the Government and non-receipt of bills. Reasons for ultimate excess have not been intimated (September 2015).

	Grant No. 3 Adı	ministration	Total Grant	Actual Expenditure ₹ in thousand	0
Revenue	:				
Major H	ead :				
2014	Administration of Justice				
2041	Taxes on Vehicles				
2230	Labour and Employment				
Voted	Original	00 22 51			
	0	88,33,51 38,24,51	2 26 58 02	1 01 12 44	()1 25 44 59
	11 2	58,24,51	5,20,58,02	1,91,13,44	(-)1,55,44,58
	Amount surrendered during the year				•••
Charged					
Chargeu	Original	87,95,66			
	Supplementary		37 95 66	33,36,66	(-)45900
	Amount surrendered during the year	•••	57,95,00	55,50,00	(-)4,59,00
	Amount surrendered during the year				•••
Notes an	d comments :				
	Distribution of the grant and actu	ual expend	liture betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given b	elow :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
_				(₹ in lakh)	
Revenue	2:				
Voted					
	General			1,90,92.12	
	Sixth Schedule (Pt. I) Areas		2,14.41		(-)1,93.09
	Total		3,26,58.02	1,91,13.44	(-)1,35,44.58
Charged	~ .				
	General		37,95.66	33,36.66	(-)4,59.00

### 3.1.Revenue :

Total

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

•••

37,95.66

...

33,36.66

•••

(-)4,59.00

3.1.2. In view of the final saving of  $\overline{\mathbf{x}}$  1,35,44.58 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  38,24.51 lakh obtained in December 2014 proved injudicious.

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

3.1.4. Saving occurred manily under-

Sixth Schedule (Pt. I) Areas

	Grant No. 3 Administrat Head	tion of Justice cor Total Grant	ntd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2014</b> II. 102 { 0304}	Administration of Justice State Plan and Non Plan Schemes High Courts Judges General (Charged)		((	
	O. 6,55 Reasons for saving in the above case have			(-)4,69.49 15).
105	Civil and Session Courts Sixth Schedule (Pt.I) Areas O. 1,02	3.50 1,03.50	1.85	(-)1,01.65
{ 6341 }	Upgradation of Standard of Administrat Award of 13th Finance Commission General	ion-		
	O. 77,42 Reasons for saving in both the above cases	,		(-)69,15.86 per 2015).
108	Criminal Courts General O. 61,13 S. 1,90	8.06 63,08.06 0.00	50,08.33	(-)12,99.73
	Sixth Schedule (Pt.I) Areas O. 80 Reasons for saving in both the above cases	0.04 80.04 s have not been int		(-)74.26 per 2015).
114 { 0168}	Legal Advisers and Counsels Government Pleader General			
{ 0219}	O. 2,88 Public Prosecutors	8.77 2,88.77	1,46.24	(-)1,42.53
( 021) }	General	4.58 9,14.58	5,98.75	(-)3,15.83
{ 0306}		5.76 2,11.76 6.00	1,50.54	(-)61.22
	Reasons for saving in all the above three c		intimated (Sept	ember 2015).

	Grant No. 3 Adminis Head	tration of .	Justice cond Total Grant	cld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800	Other Expenditure				
{ 0312}	Translation of Central Laws				
	General				
	O.	81.61	81.61	•••	(-)81.61
{ 6341}		34,37.00	34,37.00	66.66	(-)33,70.34
	Reasons for non-utilising and non-sufference former case and saving in the (September 2015).	•		• •	
911	Deduct-Recoveries of Overpayments General			(-)1,30.57	(-)1,30.57
	Saving in the above case was attribut years.	ted to reco	veries of ov		
	3.1.5. Saving mentioned in note 3.	1.4 above	was partly	counter-balanc	ed by excess
	mainly under- Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
2014	Administration of Justice				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0185 }	0				
	General O.	2,57.18	3,71.89	4,93.20	+1,21.31
	S.	1,14.71	3,71.09	4,95.20	$\pm 1,21.31$
{ 0311 }	Law Commission General				
	O.	16.96	19.46	75.57	+56.11
	S. Reasons for incurring excess expend	2.50	the hudget	provision in b	the above
	cases have not been intimated (Septem		ine buuget	provision in DC	

cases have not been intimated (September 2015).

		Grant No. 4 Election	IS		
			Total	Actual	Excess +
			Grant	Expenditure	Saving(-)
			(	₹ in thousand)	0.1
Revenu	e :				
Major H	lead :				
2015	Elections				
Voted					
	Original	87,18,87			
	Supplementary	2,75,00	89,93,87	30,94,41	(-)58,99,46
	Amount surrendered du	uring the year (March 2015)			58,79,94
Notes a	nd comments :				
	Distribution of the	grant and actual expendit	ture betwe	en "General"	and "Sixth
	Schedule (Part -I) Are				
			Total	Actual	Excess +
			Grant	Expenditure	Saving(-)
			orunt	(₹ in lakh)	Suring()
Revenu	o •				
	e :				
Voted					

General	76,40.26	28,29.23	(-)48,11.03
Sixth Schedule (Pt. I) Areas	13,53.61	2,65.18	(-)10,88.43
Total	89,93.87	30,94.41	(-)58,99.46

### 4.1.Revenue :

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

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

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

4.1.4. Saving occurred mainly under-

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

	Grant No Head	b. 4 Elections co	ontd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
	Sixth Schedule (Pt.I)Areas O. R.	1,63.32 (-)19.52	1,43.80	87.24	(-)56.56
{ 0172}	Headquarter's Establishment General O. R.	2,25.02 (-)70.86	1,54.16	1,63.34	+9.18

Anticipated saving of ₹ 1,71.44 lakh under the sub head {0144}-District Establishment-General Areas and ₹ 70.86 lakh under the sub head {0172}-Headquarter's Establishment-General Areas was reportedly due to non-drawal of salaries by a section of officers/ staff, non-receipt of bills and non-existent of occasion for payment.₹ 19.52 lakh under the sub head {0144} - District Establishment - Sixth Schedule Areas was the net result of anticipated saving of ₹ 23.02 lakh reportedly due to non-drawal of salaries by a section of officers/ staff, non-receipt of bills and non-existent of occasion for payment and augmentation of provision by ₹ 3.50 lakh by way of re-appropriation was reportedly due to requirement of fund for payment of salaries. Reasons for ultimate excess in two cases and final saving in one case above have not been intimated (September 2015).

### 103 Preparation and Printing of Electoral Rolls

{ 0144}	District Establishment General O. R.	17,16.35 (-)4,51.98	12,64.37	13,51.14	+86.77
	Sixth Schedule (Pt.I)Areas O. S. R.	5.58 2,75.00 (-)73.71	2,06.87	1,56.94	(-)49.93
{ 0172}	Headquarter's Establishment General				
	O.	23.89			
	0. R.	(-)23.89	•••	•••	•••
	К.	(-)23.89			

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

### Grant No. 4 Elections contd...

105

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
Charges for Conduct of Election	ons to Parliament			
General				
0.	42,19.44	3,21.46	3,47.32	+25.86
R.	(-)38,97.98			
Sixth Schedule (Pt.I) Areas				
0.	9,04.27	21.00	21.00	•••
R.	(-)8,83.27			

Out of ₹ 38,97.98 lakh under General Areas, ₹ 36,77.98 lakh was anticipated saving reportedly due to non-drawal of honorarium for want of sanction, non-receipt of claim and non-existent of occasion for payment and balance amount of ₹ 2,20.00 lakh was reduction of provision by way of re-apppropriation for which no specific reason was attributed. Out of ₹ 8,83.27 lakh under Sixth Schedule Areas, ₹ 8,79.77 lakh was anticipated saving reportedly due to non-drawal of honorarium for want of sanction, non-receipt of claim and non-existent of occasion for payment and balance amount of ₹ 3.50 lakh was reduction of provision by way of re-apppropriation for which no specific reason was attributed. Excess in the former case was due to adjustment of expenditure relating to the year 2006-07 (₹ 2.86 lakh) and 2008-09 (₹ 23.00 lakh), which were kept under objection for want of details, were adjusted in the accounts of this year.

108	Issue on Photo Identity Cards to Ve	oters			
{ 0172}	Headquarter's Establishment				
	General				
	0.	5,03.00	39.39	36.39	(-)3.00
	R.	(-)4,63.61			
	Anticipated saving in the above ca	ase was reportedl	y due to non-e	existent of oc	casion for
	payment. Reasons for final saving have not been intimated (September 2015).				

911 Deduct-Recoveries of Overpayments General ... (-)1,89.48 (-)1,89.48

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

### Grant No. 4 Elections concld...

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

Head		Total Grant	Actual Expenditure	Excess + Saving(-)
			(₹ in lakh)	
Elections				
State Plan and Non Plan Sche	emes			
Charges for conduct of electi	ons to State/Union			
Territory Legislature				
General				
0.	57.10	2,38.87	2,99.75	+60.88
R.	1,81.77	-	-	
₹ 1,81.77 lakh was the net re	esult of augmentation	of provision	n by ₹ 2,20.00	lakh by way
of an annual state and anto dla	-	-	•	

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

### Grant No. 5 Sales Tax and Other Taxes

Grant No.	Grant No. 5 Sales fax and Other faxes				
		Total	Actual	Excess +	
		Grant	Expenditure	Saving (-)	
		(*	₹ in thousand)		
Revenue :					
Major Head :					
2040 Taxes on Sales, Trades etc.					
Voted					
Original	1,20,24,42				
Supplementary		1,22,35,72	86,48,01	(-)35,87,71	
Amount surrendered during the				•••	
Notes and comments :					
Distribution of the grant an	nd actual expendi	ture betwee	en "General" a	and "Sixth	
Schedule (Part -I) Areas" is gi	-		in General (	ind pintin	
Schedule (1 art -1) Theas is gi		Total	Actual	Excess +	
		Grant	Expenditure	Saving (-)	
			(₹ in lakh)		
Revenue :					
Voted					
General		1,21,00.43	85,25.86	(-)35,74.57	
Sixth Schedule (Pt. I) Areas		1,35.29	1,22.15	(-)13.14	
<b>—</b> 1			06 10 01		
Total		1,22,35.72	86,48.01	(-)35,87.71	
Total 5.1.Revenue :		1,22,35.72	86,48.01	(-)35,87.71	

5.1.1 The grant closed with a saving of  $\gtrless$  35,87.71 lakh. No part of the saving wa surrendered during the year.

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

5.1.3. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
Taxag an Salag Tradag ata			

2040 Taxes on Sales, Trades etc.

II. State Plan and Non Plan Schemes

001 Direction and Administration

General

0.	65,64.52	67,60.82	40,25.38	(-)27,35.44
S.	1,96.30			

Saving in the above case was due to non-filling up of vacant posts, non-receipt of bills for LTC, medical reimbursement and special service (advocate charge) and non-receipt of ceiling and sanction from the Government as reported by the department.

	Grant No. 6 Land Revenue and Land Ceiling				
			Total	Excess +	
			Grant	Expenditure	Saving (-)
			01000	(₹ in thousand)	
				(( III thousand)	
Revenue	•				
Major He					
2029	Land Revenue				
2029 2250	Other Social Services				
3475	Other General Economic Services				
Voted		2 40 00 02			
	Original	2,49,90,92			
	Supplementary	1,12,45	2,51,03,3	7 1,69,47,98	(-)81,55,39
	Amount surrendered during the year				•••
Charged					
	Original	53.00			
	Supplementary		53.0	0	(-)53.00
	Amount surrendered during the year				( )
	This and sufferide earling the year				•••
Notes on	d comments :				
TAULES all		_			
	Distribution of the grant and a	ctual expen	iditure betwe	en "General" ε	und "Sixth

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

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

### 6.1.Revenue :

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

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

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

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

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

6.1.5. Saving occurred mainly under-

	Head		tal ant Ex	Actual xpenditure	Excess + Saving (-)
			(₹	in lakh)	
<b>2029</b> II 001 { 0317}	Land Revenue State Plan and Non Plan Schemes Direction and Administration Directorate of Land Requisition, Acqui and Reforms General	sition			
			1,18.95	80.25	(-)38.70
	Reasons for saving in the above case have	not been intin	nated (Sep	tember 2015	).
101		73.07 13	8,78.31	13,10.17	(-)5,68.14
	S.	5.24	1 / 6	1 0015	、
	Reasons for saving in the above case have	not been intin	nated (Sep	tember 2015	).
102 { 0319} [ 444]	Survey and Settlement Operations Assam Survey General and Controlling Section General				
	О.	83.11	83.11	65.67	(-)17.44
[ 446]	Reproduction Section General O. 1,	55.39	1,55.39	1,18.01	(-)37.38
[ 448]	Indo-Bangla Border Demarcation General O.	64.14	64.14	32.02	(-)32.12
[ 449]	Assam Arunachal Border General O.	24.35	24.35	0.95	(-)23.40
[ 450]	Assam Meghalaya Border General O.	23.13	23.13	3.98	(-)19.15
[ 451]	Indo Bhutan Border General O. Reasons for saving in all the above cases h	21.99 ave not been	21.99 intimated (	2.53 (September 2	(-)19.46 2015).
	-			-	

	Grant No. 6 Land Reven Head	ue and Laı	nd Ceiling co Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
103 { 0146}	Land Records District Charges General O. S.	82,39.51 63.41	83,02.92		(-)19,20.93
{ 2894 }	National Land Records Modernisation Programme (NLRMP)				
[ 927]	Central Share General O.	31,25.07	31,25.07	5.00	(-)31,20.07
[ 928]	State Share General				
	O. Reasons for saving in all the above case	50.00 es have not	50.00 been intimate	11.25 ed (September 2	(-)38.75 2015).
796	Tribal Area Sub-Plan General O. Reasons for non-utilising and non-surre case have not been intimated (September	-	22.00 the entire bu	 dget provision	(-)22.00 in the above
800 { 0328}	Other Expenditure Chapter -X of Assam Land Record Rule General	es			
	0.	46.79	46.79	2.22	(-)44.57
{ 0331 }	Land Acquisition and Requisition General O. S.	7,42.24 1.08	7,43.32	5,87.19	(-)1,56.13
{ 1816}	Computerisation of Land Records unde Dharitri Project General O.	r 1,00.00	1,00.00	47.46	(-)52.54
{ 2916}	Destination of Maps General O.	50.00	50.00		(-)50.00

	Grant No. 6 Land Reven Head	ue and Lan	Total	ntd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2917 }	Modern Survey & Resurvey General				
	О.	2,50.00	2,50.00	•••	(-)2,50.00
{ 2918}	Computerisation of Land Revenue Coll General	ection			
	0.	50.00	•••	•••	•••
	R.	(-)50.00			
{ 3491 }	Projected State Share of III Centrally Sp Scheme	ponsored			
[ 719]	Special Focous on Implementation of L Grabbing Act (The Assam Land Grabbi Prohibition Act, 2010) General				
	O.	3,22.00	3,22.00	•••	(-)3,22.00
	No specific reason was provided for re- re-appropriation under the sub head {29 Reasons for saving in three cases and budget provision in other three cases ab	018}-Compu non-utilisi	iterisation of ng and non-	Land Revenue	Collection. of the entire
911	Deduct-Recoveries of Overpayments				
	General			(-)45.83	() 15 92
	Saving in the above case was at earlier years.	tributed to	recoveries of		(-)45.83 at relating to
3475	Other General Economic Services				
II.	State Plan and Non Plan Schemes				
201	Land Ceilings (Other than Agricultural	Land)			
{ 1470}	Compensation Annuity etc. for Acquisi Land under Religious Acquisition Act. Royality				
	General				
	О.	2,32.30	2,32.30	1,11.40	(-)1,20.90
	Reasons for saving in the above case ha	ve not been	intimated (S	eptember 2015	5).

### Grant No. 6 Land Revenue and Land Ceiling concld...

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 2914 }	Computerisation of Registration under				
	Panjeeyan Project				
	General				
	О.	30.00	80.00	70.75	(-)9.25
	R.	50.00			

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

6.1.7. Assam 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 2014-2015. The balance at the credit of the Fund on 31st March, 2015 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2014-2015.

#### Grant No. 7 Stamps and Registration Total

		Total Grant	Actual Expenditure (₹ in thousand)	0.00
<b>Revenu</b> Major H				
2030	Stamps and Registration			
3475	<b>Other General Economic Services</b>			
Voted				
	Original 24,38,43			
	Supplementary	24,38,4	3 18,84,61	(-)5,53,82
	Amount surrendered during the year (March 2015)			4,15,22
Notes a	nd comments :			
	Distribution of the grant and actual expen Schedule (Part -I) Areas" is given below :-	diture betw	een "General"	and "Sixth

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

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

7.1.2. Saving occurred mainly under-

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

#### 2030 **Stamps and Registration**

- II. State Plan and Non Plan Schemes
- 01 Stamps-Judicial
- 001 Direction and Administration General О. 37.61 4.07 3.74 (-)0.33 (-)33.54 R.

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

Grant No.	7	Stamps and Registration concld
Or and 1 (or		Stumps und Registrution conclum

	Head		Total	Ac	ctual	Excess +
			Grant	-	nditure lakh)	Saving (-)
02	Stamps-Non-Judicial					
101	Cost of Stamps					
{ 5001 }	Assam Entertainment Tax-Stamps					
	General					
	O.	1,07.00		•••	•••	•••
	R.	(-)1,07.00				
	No specific reason for aniticipated attributed	saving of ₹	1,07.00	lakh in	the abov	e case was
03	Registration					
001	Direction and Administration					
{ 0342 }	Subordinate Administration					
	General					
	О.	18,35.50	15,62.6	50 1	4,34.15	(-)1,28.45
	R.	(-)2,72.90				
	No specific reason for anticipated saving of ₹ 2,72.90 lakh in the above case was attributed. Reasons for final saving have not been intimated (September 2015).					
	8		(	T	/ -	

	Grant No. o Excis			A	<b>F</b>
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			(र	t in thousand)	
Revenu	ie :				
Major I	Head :				
2039	State Excise Duties				
2235	Social Security and Welfare				
Voted					
	Original 48	8,16,24			
	Supplementary	29,31	48,45,55	40,94,04	(-)7,51,51
	Amount surrendered during the year				•••
Notes a	and comments :				
	Distribution of the grant and actual	expendit	ture betwee	n "General" a	nd "Sixth
	Schedule (Part -I) Areas" is given below	-			
	( ) <del>,</del> <del>,</del> <del>,</del>		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	_
Revenu	Ie :			(( )	
Voted					
volea	General		48,45.55	40,94.04	(-)7,51.51
	Sixth Schedule (Pt. I) Areas				(),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Total		48,45.55		(-)7,51.51
8.1. Re			10,10.00	10,21101	(),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

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

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

8.1.3. In view of the actual saving of  $\overline{\mathbf{x}}$  7,68.30 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  29.31 lakh obtained in December 2014 proved injudicious.

8.1.4. Saving occurred mainly under-

			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2039	State Excise Duties				
II.	State Plan and Non-Plan Scheme				
001	Direction and Adminstration				
{0334}	District Executive Establishment				
	General				
	0.	29,96.75	30,26.06	25,00.81	(-) 5,25.25
	S.	29.31			
	Reasons for saving in the above case ha	ve not been i	ntimated (Se	ptember 2015).	

#### Grant No. 8 Excise and Prohibition

	Grant No. 9	Transport S	Total Grant	Actual Expenditure ₹ in thousand)	0.0
Revenu	e:				
Major H	Head :				
2041 2070 3055 3056 Voted	Taxes on Vehicles Other Administrative Services Road Transport Inland Water Transport				
	Original	1,95,81,20			
	Supplementary	8,53,31	2,04,34,51	1,74,56,09	(-)29,78,42
	Amount surrendered during the year				•••
Capital					
Major H					
4059	Capital Outlay on Public Works				
5055	Capital Outlay on Road Transport				
7055	Loans for Road Transport				
Voted	•				
	Original	56,90,00			
	Supplementary	89,16,00	1,46,06,00	1,10,80,50	(-)35,25,50
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and ac	ctual expend	liture betwee	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
Revenu				(₹ in lakh)	
Voted					
voted	General		2,03,27.53	1 73 80 43	(-)29,47.10
	Sixth Schedule (Pt. I) Areas		1,06.98	75.66	(-)2),47.10
	Total		2,04,34.51		
Capital	:				
Voted					
	General		1,46,06.00	1,10,80.50	(-)35,25.50
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		1,46,06.00	1,10,80.50	(-)35,25.50

### Grant No. 9 Transport Services contd...

#### 9.1. Revenue :

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

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

9.1.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2041</b> II. 001	<b>Taxes on Vehicles</b> State Plan and Non Plan Schemes Direction and Administration				
	Headquarters' Establishment General				
	O. Reasons for saving in the above case have	2,02.92 ve not been	2,02.92 intimated	,	(-)46.01 5).
<b>2070</b> II. 114 { 0531}	Other Administrative Services State Plan and Non Plan Schemes Purchase and Maintenance of Transport Pool Transport				
{ 0532}	General O. V.I.P. Pool	2,02.49	2,02.49	1,24.49	(-)78.00
	General O. Reasons for saving in both the above cas	75.28 ses have not	75.28 t been intin		(-)23.12 er 2015).
<b>3055</b> II. 001 { 0175}	<b>Road Transport</b> State Plan and Non Plan Schemes Direction and Administration Headquarters Sixth Schedule (Pt.I)Areas O.	25.00	25.00		(-)25.00
	Reasons for non-utilising and non-surrer case have not been intimated (September	-		udget provision	In the above
004 { 1394}	Research Transport Survey General				
	0.	55.78	55.78	38.43	(-)17.35

O. 55.78 55.78 38.43 (-Reasons for saving in the above case have not been intimated (September 2015).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>3056</b> II.	Inland Water Transport State Plan and Non Plan Schemes				
001	Direction and Administration				
	Headquarters' Establishment				
()	General				
	O.	14,22.51	14,86.26	9,94.06	(-)4,92.20
	S.	63.75			
	Reasons for saving in the above case h	nave not been	intimated (	September 201	5).
003	Training and Research				
{ 1395 }	Inland Water Transport Crew Training General	g Centre			
	O.	1,64.92	1,64.92	1,28.24	(-)36.68
	Reasons for saving in the above case h	nave not been	intimated (	September 201	5).
101	Hydrographic Survey				
-	General				
	0.	3,16.36	3,26.28	2,43.77	(-)82.51
	S.	9.92			
	Reasons for saving in the above case h	nave not been	intimated (	September 201	5).
800	Other Expenditure				
{ 1401 }	Maintenance of I.W. Central workshop	p			
	Guwahati, Dibrugarh & Silchar				
	General				
	O.	2,48.69	2,48.75	1,96.53	(-)52.22
	S.	0.06			
	Reasons for saving in the above case h	ave not been	intimated (	September 201	5).
III.	Centrally Sponsored Schemes				
105	Landing Facilities				
{ 3661 }	Construction of 20 Nos. of 17 M. Lon	g Floating			
	Terminal for the Bank River Bhahmap	outra			
	General	12 60	1 50 25	25 20	()1 15 07
	O. S.	43.69 1,06.66	1,50.35	35.28	(-)1,15.07
	Reasons for saving in the above case h		intimated (	September 201	5)

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

## Grant No. 9 Transport Services concld...

### 9.2. Capital :

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

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

9.2.3. Saving occurred mainly under-

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
80	General			
051	Construction			
{ 2180}	Building (Transport Department)			
[ 056]	Construction of Department Building & Driving			
	Testing Track			
	General			
	O. 1,90.00	1,90.00	50.00	(-)1,40.00
	Reasons for saving in the above case have not been	n intimated	(September 201	5).
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other Undertakin	ngs		
{ 1540 }	Share Capital Contribution to Assam Road			
	Transport Corporation			
[ 928]	State Share			
	General			
	O. 55,00.00	67,23.00	49,20.00	(-)18,03.00
	S. 12,23.00			
	Reasons for saving in the above case have not been	n intimated	(September 201	5).
7055	Loans for Road Transport			
II.	State Plan and Non Plan Schemes			
190	Loans to Public Sector and other undertakings			
	General			
	S. 15,00.00	15,00.00		(-)15,00.00
	Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	the entire b	udget provision	in the above

	Grant No. 10 Other Fisc	Total Grant	Actual Expenditure ₹ in thousand)	
Revenue Major H 2047 Voted				
voled	Original 2,31,01 Supplementary Amount surrendered during the year	2,31,01	1,68,20	(-)62,81 
Notes an	nd comments : Distribution of the grant and actual expen Schedule (Part -I) Areas" is given below :-	diture betwee	en "General"	and "Sixth
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>Revenu</b> Voted	e :		(,	
Volca	General Sinth Schedule (Dt. I) Areas	2,31.01	1,68.20	(-)62.81
	Sixth Schedule (Pt. I) Areas Total	2,31.01		 (-)62.81
10.1.Rev	venue: 10.1.1. The grant closed with a saving of ₹ surrendered during the year.	62.81 lakh. 1	No part of the	saving was
	10.1.2. Saving occurred under- Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2047</b> II. 103	Other Fiscal ServicesState Plan and Non Plan SchemesPromotion of Small SavingsGeneralO.89.99Reasons for saving in the above case have not be		66.65	(-)23.34 5).
800 { 0349}	•			
	General O. 1,41.02 Saving in the above case was due to non-fillin sanction from the Government.		,	(-)39.47 on-receipt of

#### **Appropriation: Public Service Commission** Total Actual Excess + **Appropriation Expenditure Saving(-)** (₹ in thousand)

**Revenue :** 

Major Head :

### 2051 Public Service Commission

Charged

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

#### Notes and comments :

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

	Total	Actual	Excess +
	Appropriation	Expenditure	Saving(-)
		(₹ in lakh)	
Revenue :			
Charged			
General	11,44.37	10,02.47	(-)1,41.90
Sixth Schedule (Pt. I) Areas	•••	•••	
Total	11,44.37	10,02.47	(-)1,41.90
1.Revenue :			

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

1.2. In view of the final saving of  $\overline{\xi}$  1,41.90 lakh, the supplementary provision of ₹ 65.41 lakh obtained in December 2014 proved injudicious.

1.3. Saving occurred under-

### Hood

	Head		Total Appropriation	Actual Expenditure	Excess + Saving(-)
				(₹ in lakh)	
2051	Public Service Commission				
II.	State Plan and Non Plan Schemes				
102	State Public Service Commission				
	General (Charged)				
	О.	10,78.96	10,03.24	10,02.47	(-)0.77
	S.	65.41			
	R.	(-)1,41.13			

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

## Grant No. 11 Secretariat and Attached Offices

Tota Grai	Actual Expenditure	0
	(₹ in thousand)	)

Major H					
2052	Secretariat-General Services				
2251	Secretariat-Social Services				
3451	Secretariat-Economic Services				
Voted					
	Original	19,41,08,63			
	Supplementary	11,65,73	19,52,74,36	8,72,33,35	(-)10,80,41,01
	Amount surrendered during the y	year (March 2	2015)		1,10,41,45
Capital	l:				
Major H					
4047	Capital Outlay on other Fiscal	Services			
7465	Loans for General Financial ar	nd Trading I	nstitution		
Voted					
	Original	1,04,70,00			
	Supplementary	•••	1,04,70,00	3,30,00	(-)1,01,40,00
	Amount surrendered during the y	/ear			
Notes a	and comments :				
	Distribution of the grant and	d actual exp	penditure be	tween "Gener	al" and "Sixth
	Schedule (Part -I) Areas" is give				
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu	ie :				
Voted					
	General		19,52,74.36	8,72,33.35	(-)10,80,41.01
	Sixth Schedule (Pt. I) Areas				•••
Conital	Total		19,52,74.36	8,72,33.35	(-)10,80,41.01

## Capital :

**Revenue :** 

Voted

General	1,04,70.00	3,30.00	(-)1,01,40.00
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,04,70.00	3,30.00	(-)1,01,40.00

### 11.1.Revenue :

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

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

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

11.1.3. In view of the actual saving of  $\overline{\mathbf{x}}$  10,80,76.05 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  11,65.73 lakh obtained in December 2014 proved injudicious.

11.1.4. Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
<b>2052</b> II. 090 { 0326}	Secretariat-General Services State Plan and Non Plan Schemes Secretariat Implementation of Assam Accord Departr General O. 1,11.		<b>(₹ in lakh)</b> 33 75.83	
{ 0402 }	R. (-)35. General Administration Department	66		
{ 0402 }	General O. 7,82. S. 18. R. (-)2,27.	51	78 5,73.78	•••
{ 0404 }	Home Department General O. 3,83. R. (-)1,43.		28 2,40.41	+0.13
{ 0405}	Political Department General O. 5,48. R. (-)1,59.		59 3,89.05	(-)0.54
{ 0406} [ 022]	Finance Department Finance Department General O. 2,18,87. R. (-)61,51.		35 93,74.29	(-)63,61.56
[ 025]	Development of Infrastructure to Facilita Trade, Commerce and Intercourse etc. General			
	O. 6,45,79.	00 6,45,79.0	00 3,55,64.00	(-)2,90,15.00

	Grant No. 1 Head	11 Secretariat and At	tached Offic Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0407 }	Law Department General O.	2,87.70	1,63.16		(-)14.39
	R.	(-)1,24.54	1,05.10	1,10.77	()11.39
{ 0408} [ 025]	Revenue Department Revenue Department General				
	O. R.	4,52.38 (-)76.45	3,75.93	3,75.37	(-)0.56
{ 0409}	Excise Department General				
	O. R.	1,22.60 (-)40.88	81.72	81.71	(-)0.01
{ 1491 }	Department of Personn General				
	O. S. R.	40,17.05 1,37.22 (-)7,00.42	34,53.85	34,45.21	(-)8.64
{ 2929}	Administrative Reform		nt		
	General O.	1 70 57	1,25.16	1 24 74	()0.42
	R.	1,78.57 (-)53.41	1,23.10	1,24.74	(-)0.42
	posts and non-receipt	ten cases above were not of sanction from the ess in one case have not	Government.	Reasons for s	aving in eight
091	Attached Offices				
{ 0413 }	Law Department (Tran General	slation Wing)			
	O. R.	47.76 (-)36.47	11.29	7.75	(-)3.54
{ 0416}	Director of Language	Implementation			
	O. R.	1,00.77 (-)48.36	52.41	26.05	(-)26.36

	Grant No. 1 Head	11 Secretariat and Att	Total	Actual Expenditure	Excess + Saving (-)
{ 0417}	Director Institutional Fi General O. R.	inance Cell 27.02 (-)26.39	0.63	<b>(₹ in lakh</b> ) 0.76	+0.13
{ 0418}	Director of Pension General O. Anticipated saving in the posts and non-receipt cases and ultimate exce	of sanction from the G	Government.	Reasons for sa	iving in three
099	Board of Revenue General O. Reasons for saving in th	1,62.17 he above case have not	1,62.17 been intimate	1,04.79 ed (September 2	(-)57.38 015).
792	Irrecoverable Loans Wi General O. R. No specific reason provision (September 2	23.00 (-)23.00 was provided for	 surrender	••• of the entir	••• re budgetary
911	Deduct-Recoveries of C General Saving in the above earlier years.		 to refund o	(-)1,14.64 f unspent amou	(-)1,14.64 ant relating to
<b>2251</b> II. 090 { 0149}	Secretariat-Social Serv State Plan and Non Plan Secretariat Education Department General O. R.		3,56.44	3,56.44	
{ 0501 }	Labour and Employmen General O. R.	nt Department 1,78.72 (-)31.17	1,47.55	1,47.61	+0.06

	Grant No. 11 Secreta Head	ariat and Att	ached Offic Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1016}	Health Department			(••••••)	
	General				
	O.	3,61.95	3,34.93	3,09.08	(-)25.85
	R.	(-)27.02			
{ 1017}	Town & Country Planning Depar General	tment			
	O.	3,02.42	2,66.11	2,67.19	+1.08
	R.	(-)36.31	2,00.11	2,07.17	11.00
		()0001			
{ 1018}	Municipal Administration Depart General	ment			
	0.	5,98.66	4,14.34	4,15.66	+1.32
	R.	(-)1,84.32	,		
{ 1020}	Panchayat & Community Develop General O. R.	pment 5,35.25 (-)88.72	4,46.53	4,42.40	(-)4.13
{ 1021 }	Welfare of Plain Tribes & Backw	ard Classes			
( )	Department General				
	О.	3,85.76	2,13.37	2,14.15	+0.78
	R.	(-)1,72.39			
{ 1025 }	Science Technology & Environm General	ent Departme	nt		
	O.	1,68.42	1,41.59	1,37.89	(-)3.70
	R.	(-)26.83	1,11.59	1,07.09	()5.70
	Anticipated saving in all the above posts and non-receipt of sanction cases and ultimate excess in four	ve cases were from the Gov	ernment. Re	easons for final	saving in three
792	Irrecoverable Loans Written off General				
	0.	23.00	•••	0.34	+0.34
	R.	(-)23.00			
	No specific reason was provid (September 2015). Reasons for without budgetary provision have	sanction for	write off a	•	• •

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

	Head	lat and Atta	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
<b>3451</b> II. 090 { 1360}	Secretariat-Economic Services State Plan and Non Plan Schemes Secretariat Agriculture Department			()	
( )	General O.	5,10.01 (-)1,60.82	3,49.19	3,65.57	+16.38
{ 1362 }	Animal Husbandry and Veterinary General	Department			
	O. R.	4,53.09 (-)2,66.30	1,86.79	1,68.98	(-)17.81
{ 1402 }	Co-operation Department General				
	O. R.	3,15.43 (-)81.67	2,33.76	2,33.74	(-)0.02
{ 1404 }	Food and Civil Supply Department General O.	4,47.84	2,55.63	2,55.45	(-)0.18
{ 1406}		(-)1,92.21	_,	_,	()0110
	General O. R.	4,13.82 (-)1,61.90	2,51.92	2,54.25	+2.33
{ 1407 }	Industries Department General O.	3,52.08	2,47.06	2,47.37	+0.31
(1400)	R.	(-)1,05.02	2,11.00	2,11.37	10.01
{ 1408}	Planning and Development Departu General O. R.	4,66.01 (-)2,67.47	1,98.54	1,98.70	+0.16
{ 1409}	Transport and Tourism Department General	t			
	O. R.	3,64.12 (-)1,61.87	2,02.25	2,02.08	(-)0.17
{ 1410}	Powers, Mines & Minerals Departr General	nent			
	O. R.	2,45.98 (-)54.95	1,91.03	1,90.84	(-)0.19

	Grant No. 11 Secret	ariat and Att	ached Offic	es contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 1411 }	Public Enterprise Department				
	General				
	О.	1,88.17	1,07.49	1,06.08	(-)1.41
	R.	(-)80.68			
{ 4137 }	Water Resources Department				
	General				
	0.	2,97.05	2,97.05	2,16.81	(-)80.24
	Anticipated saving in ten cases	above were r	eportedly du	ue to non-filling	g up of vacant
	posts and non-receipt of sanction	from the Gov	vernment. Fi	nal saving unde	r the sub head
	{4137}-Water Resources Depart	tment was du	e to non-fil	ling up of vaca	nt posts, non-
	receipt of bills for LTC, Travellin	ng Expenses, 1	medical rein	nbursement and	non-receipt of
	claim from Standing Council in				
	in other six cases and ultimative	ate excess in	n four case	s have not b	een intimated
	(September 2015).				
091	Attached Offices				
	Public Enterprise Organisation				
(1105)	General				
	0.	3,29.22	3,29.22	72.16	(-)2,57.06
{ 1415 }	Assam Finance Commission	- ,	- ,		()
( )	General				
	О.	46.00	46.00	20.59	(-)25.41
{ 1416}	Planning				
[ 166]	Planning Division				
[ 100]	General				
	O.	5,93.28	3,63.26	3,60.34	(-)2.92
	R.	(-)2,30.02	3,03.20	5,00.51	()2.92
[ 759]	Project Development Fund (PPP				
[]	General	,			
	0.	4,05.00	10.62	10.61	(-)0.01
	R.	(-)3,94.38			
	₹ 2,30.02 lakh under the sub-sub-sub-sub-sub-sub-sub-sub-sub-sub-	ub head [166]	-Planning I	Division below	the sub head
	{1416}-Planning was the net res		•		
	due to non-receipt of proposal fr	-	-		
			neu urvibioi	I and non-iccer	prof of onis and

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

	Grant No. Head	11 Secretariat and Att	ached Offic Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1417}	Evaluation & Monito General	ring Division			
	O. R.	4,41.57 (-)61.34	3,80.23	3,59.94	(-)20.29
{ 1418}	Man Power Division General O. R.	2,81.97 (-)25.94	2,56.03	2,55.88	(-)0.15
{ 1419}	Perspective Planning General	Division			
	O. R.	97.84 (-)33.44	64.40	64.19	(-)0.21
	Division was reported from the concerned of Power Division and Division, ₹11.94 lal reportedly due to no provision of ₹ 14.00 respectively by way	₹ 61.34 lakh under the s dly due to non-filling up division. Out of the ₹ 25 ₹ 33.44 lakh under the kh and ₹ 13.44 lakh r on-receipt of proposal fi lakh and ₹ 20.00 lakh of re-appropriation was n or final saving in all th	of vacant p .94 lakh und e sub head espectively rom the cor under the s reportedly du	bosts and inaded ler the sub head {1419}-Perspect were the antion cerned division ub head {1418 ue to non-receipt	quate proposal d {1418}-Man ctive Planning cipated saving n and balance } and {1419} pt of adequate
{ 1420} [ 172]	Decentralised Plannir District Headquarters General	•			
	O. R.	11,68.92 (-)56.71	11,12.21	10,65.69	(-)46.52
{ 1421} [ 410]	Sub-Divisional Devel Kalpataru General O.	opment Schemes 15,50.00	15,50.00	1,00.80	(-)14,49.20
[ 412]	Gyan Jyoti Programm General O.	ne 2,00.00	2,00.00	1,00.00	(-)1,00.00
[ 413]	Dharam Jyoti General O.	1,50.00	1,50.00		
	0.	1,30.00	1,50.00	•••	(-)1,50.00

	Grant No. 11 Secreta Head	riat and At	tached Offic Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 462]	Chief Minister's Special Package f	for Barak Va	llev		
	General		5		
	О.	2,02,00.00	2,02,00.00	•••	(-)2,02,00.00
[ 700]	Special Fund General O.	10,72.33	10,72.33	91.60	(-)9,80.73
[ 719]	Tied ACA/SPA				
	General O.	3,20,00.00	3,20,00.00	4,87.50	(-)3,15,12.50
	0.	3,20,00.00	5,20,00.00	-,07.50	(-)5,15,12.50
[ 767]	Financial Assistance for Preparation Human Development Report General	on of			
	O.	1,60.00	1,60.00	•••	(-)1,60.00
[ 768]	Training & Exposure Visit for Off Planning & Development Departn General	-	rch) of		
	O.	3,00.00	3,00.00	•••	(-)3,00.00
[ 769]	Special Package for Infrastructure	Developme	nt of		
[,0)]	Dhakuakhana & its Adjoining Are	-			
	General				
	0.	15,00.00	15,00.00		(-)15,00.00
[ 904]	Special Project/ Scheme General				
	O.	35,12.00	35,12.00	•••	(-)35,12.00
[ 954]	Chief Minister's Special Package	for Dhemaji			
	General				
	O. Anticipated saving of ₹ 56.71 lak below the sub head {1420}-Decer filling up of vacant posts and r Reasons for saving in five cases budget provision in seven cases at	ntralised Plan non-receipt of and non-ut	nning Divisi of proposal tilising and 1	d [172]-Distric on was reported from the conce non-surrenderin	lly due to non- erned division. g of the entire
	6 r				/ ·

	Grant No. 11 Secretaria	t and Attac	hed Offic	es contd	
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	
102 { 1423}	District Planning Machinery District Planning Unit General O. Reasons for non-utilising and non-s above case have not been intimated (				(-)73.62 provision in the
792	Irrecoverable Loans Written off General O. R. Reasons for surrendering the ent (September 2015).	23.00 (-)23.00 tire budget	 provisio		 been intimated
911	Deduct-Recoveries of Overpayments General Saving in the above case was earlier years.		 o refund	(-)32.84 of unspent am	( )
11.2.Ca	pital :				
	<ul><li>11.2.1. The grant in the capital sector</li><li>part of the saving was surrendered du</li><li>11.2.2. Saving occurred under-</li><li>Head</li></ul>	ring the year		Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4047	Capital Outlay on other Fiscal Serv	vices		((	
II. 800 { 4712}	State Plan and Non Plan Schemes Other Expenditure Setting up of Venture Capital Fund u the Aegis of Assam Financial Corpor General				
	O.	50.00	50.00	•••	(-)50.00
	Reasons for non-utilising and non-	surrendering	of the e	ntire budget p	

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

Grant No. 11 Secretariat and Attached Offices concld.	Grant No.	11	Secretariat and Atta	ched Offices concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
7465	Loans for General Financial a	0		`````	
II.	State Plan and Non Plan Scheme	es			
800	Other Loans				
{ 2920}	Interest Subsidy for Corps loans	to Farmers			
	etc. through NABARD				
	General				
	0.	4,20.00	4,20.00	3,30.00	(-)90.00
{ 4713}	Loans to AIFA				
	General				
	0.	1,00,00.00	1,00,00.00	•••	(-)1,00,00.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).				

### Grant No. 12 District Administration

			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in thousand)	
Revenu	ie :				
Major I	Head :				
2053	District Administration				
2070	<b>Other Administrative Services</b>				
2235	Social Security and Welfare				
2250	Other Social Services				
Voted					
	Original	1,55,31,76			
	Supplementary	11,24,45	1,66,56,2	1,47,25,03	(-)19,31,18

upp 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 (-)
<b>Revenu</b> Voted	e :		((	
	General	1,42,97.14	1,34,60.67	(-)8,36.47
	Sixth Schedule (Pt. I) Areas	23,59.07	12,64.36	(-)10,94.71
	Total	1,66,56.21	1,47,25.03	(-)19,31.18

### **12.1. Revenue :**

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

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

12.1.3. Saving occurred mainly under-

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

	Grant No. 12 District	Administr	ation concl	d	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0422}	District Headquarters Establishment Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in both the above ca	11,97.78 1,33.00 ses have no	13,30.78 t been intim	7,27.26	(-)6,03.52 er 2015).
094 { 0424}	Other Establishments Process Serving Establishment Sixth Schedule (Pt.I) Areas O. S.	1,12.03 16.00	1,28.03	25.21	(-)1,02.82
{ 0427 }	Transport Commissioner's Establishmen Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the above ca	1,28.92	1,28.92 t been intim	99.72 aated (Septembe	(-)29.20 er 2015).
101	Commissioners General O. Reasons for saving in the above case ha	5,77.89 ve not been	5,77.89 intimated (	4,52.14 September 201	(-)1,25.75 5).
<b>2235</b> II. 60 200 { 0930}	Social Security and Welfare State Plan and Non Plan Schemes <i>Other Social Security and Welfare Prog</i> Other Programmes Directorate of Sainik Welfare, Assam General O. S. Reasons for saving in the above case ha	1,80.66 1,08.30	2,88.96 intimated (	1,13.98 September 201	(-)1,74.98 5).

	Grant No. 13 Treasury	and Accou	nts Adminis	tration	
		unu meesu	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				tin thousand)	Saving ()
			(	( III tilousaliu)	
<b>Revenu</b> Major H					
2054 Voted	Treasury and Accounts Administra	ation			
Volca	Original	75,82,74			
	Supplementary	6,63,00	82,45,74	64,15,06	(-)18.30.68
	Amount surrendered during the year	0,00,00	02,10,71	01,10,00	()10,20,00
Notes an	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given b	_	liture betwo	een "General"	and "Sixth
	( <i>, , , , , , , , , ,</i>		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	0.07
Revenue	e:			( • ••• ••••••)	
Voted					
	General		76,47.09	60,58.50	(-)15,88.59
	Sixth Schedule (Pt. I) Areas		5,98.65	3,56.56	(-)2,42.09
	Total		82,45.74	64,15.06	(-)18,30.68
13.1. Re	venue :				
	13.1.1. The grant closed with a sav surrendered during the year.	ving of ₹ 18	,30.68 lakh.	No part of the	e saving was
	13.1.2. In view of the final saving of	of ₹ 18,30.6	8 lakh, the	supplementary	provision of
	₹ 6,63.00 lakh obtained in December	2014 proved	d injudicious	5.	_
	13.1.3. Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	0
2054	Treasury and Accounts Administra	ation		()	
II.	State Plan and Non Plan Schemes				
097	Treasury Establishment				
{ 0430 }	-				
( )	General				
	O.	42,78.50	49,11.50	37 83 59	(-)11,27.91
	S.	6,33.00	47,11.50	57,05.57	(-)11,27.91
	5.	0,55.00			
	Sixth Schedule (Pt.I) Areas				
	0.	5,03.39	5,33.39	3,08.87	(-)2,24.52
	S.	30.00			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0431 }	Establishment of New Sub-Treasuries General O. 25.54 Reasons for saving in two cases and non-utilisi budget provision in one case above have not been to	0		
098 { 0432}	Local Fund Audit Examiner, Local Account Sixth Schedule (Pt.I) Areas O. 65.26 Reasons for saving in the above case have not been	65.26 n intimated (	47.69 September 2015	(-)17.57 5).
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to earlier years.	 recoveries	(-)31.75 of overpayment	(-)31.75 t relating to

	02			
	Grant No. 14 I	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving (-)
Revenu Major H 2055 Voted				
voled	Original27,20,13,89Supplementary2,19,64,40Amount surrendered during the year (March 20)		23,83,71,17	(-)5,56,07,12 30,77
Chargeo	l Original 2,18,20 Supplementary Amount surrendered during the year	2,18,20	1,28,94	(-)89,26 
<b>Capital</b> Major H <b>4216</b> Voted				
	Original 1,19,23,00 Supplementary Amount surrendered during the year	1 10 00 00	•••	(-)1,19,23,00
Notes a	<b>nd comments :</b> Distribution of the grant and actual exp Schedule (Part -I) Areas" is given below :-	enditure betw	een "General"	and "Sixth
	Schedule (Full 1) Fileus 13 given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>Revenu</b> Voted	e :		()	
	General Sixth Schedule (Pt. I) Areas	29,39,78.29	23,83,71.17	(-)5,56,07.12
Chargeo	Total	29,39,78.29		(-)5,56,07.12
	General Sixth Schedule (Pt. I) Areas	2,18.20	1,28.94	(-)89.26
<b>Capital</b> Voted	Total	2,18.20	 1,28.94	 (-)89.26
	General Sixth Schedule (Pt. I) Areas	1,18,30.00 93.00	•••	(-)1,18,30.00
	Sixth Schedule (Pt. I) Areas Total	1,19,23.00	•••	(-)93.00 (-)1,19,23.00

### Grant No. 14 Police contd...

#### **14.1. Revenue :**

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

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

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

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

14.1.5. Saving occurred mainly under-

	14.1.5. Saving occurred manny und	161-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2055	Police			(( )	
П.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	Police Range				
[0155]	General				
	O.	4,70.78	5,29.36	4,04.64	(-)1,24.72
	S.	4,70.78 54.08	5,29.50	4,04.04	(-)1,24.72
	R.	4.50			
	Augmentation of provision by ₹ 4.		av of re-ann	ropriation was r	eportedly due
				-	
	to requirement of more fund. Fina	-		ining up of vac	cant posts and
	less-receipt of ceiling as reported by	, the departme	ent.		
003	Education and Training				
{ 0435 }	Police Training College				
	General				
	0.	11,08.43	11,38.43	8,47.06	(-)2,91.37
	S.	30.00			
{ 0438}	Training of I.P.S Probationers				
	General				
	О.	31.05	31.05	•••	(-)31.05
{ 0440 }	Assam Police Academy (C.I. & J.W	School)			
	General				
	О.	1,29.96	5,81.92	1,49.35	(-)4,32.57
	S.	4,51.96			
	Saving under the sub head {0435}	-Police Train	ning College	and non-utilisa	ation of entire
	budget provision under the sub he				
	non-filling up of vacant posts and	• •	•		
	Reasons for saving under the sub	-	-		-

Reasons for saving under the sub head {0440}-Assam Police Academy (C.I. & J.W School) have not been intimated (September 2015).

	G	ant No.	14 Police	contd			
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
101 { 0442}	Criminal Investigation and Criminal Investigation Dep	-	2				
	General O. S.		25,59.06 10.73	25,69.79	19,80.32	(-)5,89.47	
{ 0443 }	Special Branch						
	General O. S.	1	,50,45.92 13,40.19	1,63,86.11	1,29,26.66	(-)34,59.45	
{ 0444 }	Anti-Corruption Branch General						
	O. S. R.		4,04.11 10.00 (-)30.77	3,83.34	3,83.60	+0.26	
{ 3191} [ 511]	General Security Related E Logistic Support to CBI ( N from Government of India) General	-					
	0.		1,00.00	1,00.00	11.70	(-)88.30	
	Out of the expenditure of $\gtrless$ 3,83.60 lakh under the sub head {0444}-Anti-Corruption Branch, $\gtrless$ 0.05 lakh relates to the year 2006-07, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to aniticipated saving of $\gtrless$ 30.77 lakh under this head. Reasons for ultimate excess of $\gtrless$ 0.21 lakh under the head and saving in other three cases above have not been intimated (September 2015).						
104 { 0446}	Special Police Armed Police Battalions General O. S.		5,11,51.67 1,65.00	5,11,01.82	4,62,91.50	(-)48,10.32	
	R.		(-)2,14.85				

	Head	Grant No.	14 Police	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 3191 }	General Security Relate	d Expenditur	'e				
[ 630]	Armed Police Battalion	-	C				
[ 030]	General						
	0.		16,75.01	16,95.01	11,53.31	(-)5,41.70	
	S. 20.00 Out of the expenditure of $\overline{\mathbf{x}}$ 4,62,91.50 lakh under the sub head {0446}-Armed Police Battalions, $\overline{\mathbf{x}}$ 52.38 lakh relates to earlier years ( $\overline{\mathbf{x}}$ 8.97 lakh of 2005-06, $\overline{\mathbf{x}}$ 2.07 lakh of 2006-07, $\overline{\mathbf{x}}$ 0.62 lakh of 2007-08, $\overline{\mathbf{x}}$ 33.59 lakh of 2008-09, $\overline{\mathbf{x}}$ 3.51 lakh of 2009-10, $\overline{\mathbf{x}}$ 0.24 lakh of 2011-12, $\overline{\mathbf{x}}$ 0.58 lakh and $\overline{\mathbf{x}}$ 2.80 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by $\overline{\mathbf{x}}$ 2,14.85 lakh under this head by way of re-appropriation was reportedly due to less requirement of fund. Actual saving of $\overline{\mathbf{x}}$ 48,62.70 lakh in the former case and final saving of $\overline{\mathbf{x}}$ 5,41.70 lakh in the latter were due to non-filling up of vacant posts and less- receipt of ceiling as reported by the department.						
109	District Police						
	District Police Proper						
	General						
	0.	7	,69,87.70	7,79,96.65	7,23,35.06	(-)56,61.59	
	S.		10,12.00				
	R.		(-)3.05				
	General (Charged)						
	0.		2,06.00	2,06.00	1,28.94	(-)77.06	
	Out of the expenditure of $\overline{\xi}$ 7,23,35.06 lakh under General-Voted, $\overline{\xi}$ 3,25.61 lakh relates to earlier years ( $\overline{\xi}$ 37.34 lakh of 2006-07, $\overline{\xi}$ 1.02 lakh of 2007-08, $\overline{\xi}$ 70.83 lakh of 2008-09, $\overline{\xi}$ 2.80 lakh of 2009-10, $\overline{\xi}$ 4.18 lakh of 2010-11, $\overline{\xi}$ 0.82 lakh of 2011-12, $\overline{\xi}$ 2,00.02 lakh of 2012-13 and $\overline{\xi}$ 8.60 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by $\overline{\xi}$ 3.05 lakh by way of re-appropriation under this head was reportedly due to less requirement of fund. Actual saving of $\overline{\xi}$ 59,87.20 lakh in the former case and final saving of $\overline{\xi}$ 77.06 lakh in the latter case were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.						
{ 0256}	Women Police						
	General						
	0.		8,39.86	18,74.39	6,25.90	(-)12,48.49	
	S.		10,35.30				
	R.		(-)0.77				

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

department.

	G	rant No.	14 Police	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0458}	Thumb, Finger & Photo Sc	hemes				
[ 491]	Reimburseable from Gover General	nment of	India			
	O. R.		69.40 19.75	89.15	51.31	(-)37.84
			17.75			
	Police, Passport & Visa Sys		T 1'			
[ 491]	Reimburseable from Gover General	nment of	India			
	O.		1,75.43	2,20.11	1,84.29	(-)35.82
	S.		20.00			~ /
	R.		24.68			
{ 0460}	Guards for S.S.B. Zonal Of General	fice				
	0.		54.60	64.24	46.85	(-)17.39
	S.		10.00			
	R.		(-)0.36			
{ 0462 }	Guards for Brahmaputra Br	idge				
	General	C				
	0.		1,00.71	1,00.71	35.38	(-)65.33
{ 0463 }	Guards for RBI, Guwahati					
	General O.		1,92.28	1,92.28	43.11	(-)1,49.17
			,	,		
{ 0464 }	Police Guards for SBI Bran	ch				
	General O.		8,77.41	8,77.41	5,75.83	(-)3,01.58
	0.		0,77.41	0,//.41	5,75.85	(-)3,01.38
{ 0465 }	Police Guards for Civil Aer General	odromes				
	0.		3,42.78	3,42.78	2,65.81	(-)76.97
{ 0468}	Police Guards for Assam G Project (NEEPCO) General	as Based	Power			
	0.		2,93.26	2,93.26	2,00.91	(-)92.35

	Grant No. 14 Head	Police co	ontd Total Grant	Actual Expenditure	Excess + Saving (-)
{ 0469 }	Inter-State International Border Affairs			(₹ in lakh)	
[ 0107]	General				
		80.74	2,30.58	1,75.47	(-)55.11
		40.00			
	R.	9.84			
	Augmentation of provision by ₹ 19.751 re-appropriation under the sub head {04. Police, Passport & Visa System and respectively above were reportedly to making payment of regular salary, r allowance etc. of Police Personnel. Rec re-appropriation under the sub head {04 reportedly due to less requirement of fu filling up of vacant posts and less-receip	58}-Thun {0469}-Ir meet the nedical i duction o 460}-Gua nd. Final	nb, Finger nter-State I e shortfall reimbursen f provision rds for S.S saving in a	& Photo Schem International Bo of budgetary a nent and children n by ₹ 0.36 lakh S.B. Zonal Offic all the cases wer	nes, {0459}- rder Affairs allocation for en education n by way of e above was e due to non-
{ 1015} [ 901]	Checking of Bangladeshi Infiltration Checking of Bangladeshi infiltration General O. 62, Out of the expenditure of ₹ 24,49.14 Bangladeshi infiltration below the sub h ₹ 12.04 lakh relates to earlier years (₹ 2 ₹ 7.29 lakh of 2012-13), which were adjusted in the accounts of this year. A filling up of vacant posts and less-receip	ead {101 2.05 lakh kept und ctual savi	5}-Checkin of 2009-10 ler objection ing of ₹ 3	-sub head [901] ng of Banglades 0, ₹ 2.70 lakh of on for want of 8,18.93 lakh wa	hi infiltration, f 2011-12 and details, were as due to non-
{ 3191} [ 641]		25.14 57.06 1kh in the n for wan 34 lakh w	t of details as due to	11.77 lakh relat , was adjusted in non-filling up o	the accounts

# { 4705} Crime Criminal Taking Network System

General

S. 57.00 57.00 40.77 (-)16.23 Saving was due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.

Grant No.	14	Police	contd
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	Grant No. 14 Fonce contu						
	Head	Total	Actual	Excess +			
		Grant	Expenditure	Saving (-)			
			(₹ in lakh)	8 ( )			
110	Willow Dalias						
110	Village Police						
{ 0474 }	Village Police/ Village Defence Organisation						
[ 975]	Fixed Remuneration for VDP						
	General						
	S. 10,00.00	10,00.00	5,62.06	(-)4,37.94			
	-						
	Out of the expenditure of ₹ 5,62.06 lakh in the above, ₹ 20.02 lakh relates to the year 2012.						
	13, which was kept under objection for want of details, was adjusted in the accounts of this						
	year. Actual saving of ₹ 4,57.96 lakh was due to non-filling up of vacant posts and less						
	receipt of ceiling as reported by the department.						
113	Welfare of Police Personnel						
{ 0478}	Police Hospital						
( )	General						
	O. 6,68.02	6,67.24	4,76.01	(-)1,91.23			
	R. (-)0.78	0,07.24	4,70.01	()1,)1.25			
				h <b>.</b>			
	Reduction of provision by $\gtrless 0.78$ lakh by way of re-appropriation in the above case was reportedly due to less requirement of fund. Reasons for final saving have not been						
	intimated (September 2015).						
115	Modernisation of Police Force						
{ 3191 }	General Security Related Expenditure						
()	General						
	O. 98,17.89	1,03,07.89	12,37.17	(-)90,70.72			
	S. 4,90.00	1,05,07.07	12,57.17	(-))0,70.72			
(40.02)	,						
{ 4003 }	National Scheme for Modernisation of Police						
	& Other Forces						
[ 746]	Crime & Criminal Tracking Network & Initiativ	e for					
	Criminal Tracking Network & System-Central S	hare					
	General						
	O. 19,65.00	19,65.00	7,99.39	(-)11,65.61			
[ 747]	Special Infrastructure Scheme in Leftwing	19,00100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()11,00101			
[, ', ]							
	Extremism Affected States-Central Share						
	General						
	O. 20,30.00	20,30.00	•••	(-)20,30.00			
[ 748]	Setup of Counter Insurgency & Anti Terrorists						
	Schools in Left Wing Extremism Area-Central						
	Share						
	General						
	O. 13,00.00	13,00.00	1	(-)13,00.00			
	,						
	Saving under the sub head {3191}-General Security Related Expenditure was due to non-						
	filling up of vacant posts and less-receipt of ceiling as reported by the department.						
	Reasons for saving in another one case and non-utilising and non-surrendering of the entire						
	budget provision in two cases above have not been intimated (September 2015).						
	_		-				

	Grant No. 14 Police contd								
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)				
116	Forensic Science General O.	7,69.88	7,69.88	4,99.95	(-)2,69.93				
{ 4825 }	Regional Forensic Science Laborator General	,	7,07.88	ч,77.75	(-)2,09.95				
	0.	24.09	24.09	•••	(-)24.09				
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).								
800 { 0481 }	Other Expenditure Expenditure in connection with General Election								
[ 697]	Charges for Conduct of Lok Sabha Election General O.	20,00.00	20,00.00	12,57.93	(-)7,42.07				
{ 0482}	Relief Operation in Connection with Disturbance on Foreigner's Issue	20,00.00	20,00.00	12,57.75	(-)7,42.07				
[ 935]	Battalion for ONGC ( Re-imburseable from ONGC ) General								
	O. S.	29,13.83 5,00.00	34,13.83	26,82.58	(-)7,31.25				
{ 0484 }	Special Task Force General								
	O. S.	5,03.33 12.00	5,15.33	3,93.10	(-)1,22.23				
	Saving in all the above cases were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.								

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2055</b> II. 109 { 0449}	<b>Police</b> State Plan and Non Plan Schemes District Police New Police Stations & Outposts			( )	
	General O. S. R.	15,64.35 30.00 80.00	16,74.35		(-)72.34

Augmentation of provision by  $\gtrless$  80.00 lakh by way of re-appropriation under this head above was reportedly to meet the shortfall of budgetary allocation for making payment of regular salary, medical reimbursement and children education allowance etc. of Police Personnel. Reasons for ultimate saving have not been intimated (September 2015).

#### 14.2. Capital

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

14.2.2. Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4216	Capital Outlay on Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
107	Police Housing				
{ 6341 }	Upgradation of Standard of Adminis	stration-			
	Award of 13th Finance Commission				
[ 435]	Police Training				
	General				
	0.	31,25.00	31,25.00	•••	(-)31,25.00
[ 693]	Police Housing				
[ 0) 0]	General				
	0.	31,25.00	31,25.00		(-)31,25.00
		,	,		
	Sixth Schedule (Pt.I) Areas				
	О.	93.00	93.00		(-)93.00
[726]	Unique Identification (UID) Project				
	General				
	0.	55,80.00	55,80.00	•••	(-)55,80.00
	Reasons for non-utilising and no	<i>,</i>			
	the above cases have not been intimation		-	C 1	

	Grant	No. 15 Jail	Total Grant	Actual Expenditure ₹ in thousand)	
Revenu					
Major H 2056 Voted	Jails				
Volcu	Original	66,39,07			
	Supplementary	51,00	66,90,07	54,80,32	(-)12,09,75
	Amount surrendered during the year	•	, ,		•••
	1				
Charged	ı Original	10,00			
	Supplementary	28,41	38,41	33,50	(-)4,91
	Amount surrendered during the year		20,11	20,00	
Notes a	nd comments : Distribution of the grant and Schedule (Part -I) Areas" is given	-	diture bety Total Grant	ween "General' Actual Expenditure	' and "Sixth Excess + Saving (-)
				(₹ in lakh)	
Revenu Voted	e :				
	General		63,86.22	52,14.05	(-)11,72.17
	Sixth Schedule (Pt. I) Areas		3,03.85		(-)37.58
	Total		66,90.07	54,80.32	(-)12,09.75
Chargeo			20 /1	22.50	()401
	General Sixth Schedule (Pt. I) Areas		38.41	33.50	(-)4.91
	Total		 38.41	 33.50	 (-)4.91
15.1.Re			20.71	22.20	( )
13.1.10		n aloge d!!!		F ₱ 10 00 75 1-1	h No cont of
	15.1.1. The grant in the voted portion	m crosed with	i a saving Ol	$1 \times 12,09.75$ lak	II. NO part of

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

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

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

15.1.4. In view of the final saving of  $\mathbf{\overline{\xi}}$  4.91 lakh, the supplementary provision of  $\mathbf{\overline{\xi}}$  28.41 lakh obtained in March 2015 proved excessive.

15.1.5. Saving occurred mainly under-

## Grant No. 15 Jails concld...

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2056	Jails				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	0.	4,89.55	4,89.55	2,65.55	(-)2,24.00
	Saving in the above case was due	to non-rece	eipt of sar	nction for impl	ementation of
	e-prison software and non-receipt of	approval t	for implen	nentation of C	CC camera in
	Central Jail as reported by the departm	ent.			
{ 0485 }	Modernisation of Prison Administration	n			
( )	General				
	0.	1,15.90	1,15.90	12.84	(-)1,03.06
	Saving in the above case was due to no	on-filling up	of vacant	posts and non-1	eceipt of bills
	for LTC, tour & medical reimburseme	nt as reporte	d by the de	epartment.	_
		•	-	•	

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	Grant No. 16 Stationer	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
Reven				
-	Head :			
2058	Stationery and Printing			
Voted				
	Original 36,42,5		•••••	() <b>- 10 -</b>
		36,42,58	3 29,98,84	(-)6,43,7
	Amount surrendered during the year			•
Notes	and comments :			
TOLLS	Distribution of the grant and actual expension Schedule (Part -I) Areas" is given below :-	enditure betwe	en "General"	and "Sixth
	Schedule (Full I) Theas is given below !	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	8.7
Reven	ue :			
Voted	~			
	General	36,42.58	3 29,98.84	(-)6,43.7
	Sixth Schedule (Pt. I) Areas Total	 36,42.58	· · · · · · · · · · · · · · · · · · ·	(-)6,43.7
16 1 D		30,42.30	29,98.84	(-)0,43.7
10.1.K	evenue :			
	<ul> <li>16.1.1. The grant closed with a saving of ₹ surrendered during the year.</li> <li>16.1.2. Saving occurred mainly under-</li> </ul>	6,43.74 lakh.	No part of the	saving wa
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	U V
2058	Stationery and Printing			
II.	State Plan and Non Plan Schemes			
103	Government Presses			
	General			
	O. 19,99.4	,		(-)4,84.0
	Reasons for saving in the above case have not be	een intimated (S	September 2015	)

	Grant No. 17	Administrative and	Total Grant	Buildings Actual Expenditure ₹ in thousand	Excess + Saving (-)
Revenu	e :				
Major H	lead :				
<b>2059</b> Voted	Public Works				
voleu	Original	4,01,87,33			
	Supplementary	2,97,74	4 04 85 07	3,84,32,90	()20 52 17
	•••••		4,04,03,07	3,84,32,90	(-)20,32,17
	Amount surrendered during	g the year			•••
Capital					
Major H					
4059	<b>Capital Outlay on Public</b>	Works			
4202	Capital Outlay on Educa	tion, Sports, Art and	Culture		
4210	Capital Outlay on Medica	al and Public Health			
4250	Capital Outlay on other S	Social Services			
Voted					
	Original	6,22,55,26			
	Supplementary	1,76,63,82	7,99,19,08	1,44,16,53	(-)6,55,02,55
	Amount surrendered during		- , , - ,	, , , , - ,	()
Notes a	nd comments :	5 the year			•••
10005 a	Distribution of the gran	it and actual expen	diture betwo	een "General"	and "Sixth
	Schedule (Part -I) Areas"	-		cen General	und Dixin
	Schedule (Fart-I) meas	is given below	Total	Actual	Excess +
				Expenditure	Saving (-)
			Orant	(₹ in lakh)	Saving (-)
Revenu					
Voted	е.				
Voleu	General		4 04 85 07	3,84,32.90	(-)20,52.17
	Sixth Schedule (Pt. I) Area	0			(-)20,32.17
	Total	.5	•••	•••	
Capital	i Otal		1 01 85 07	2 84 22 00	$(\gamma)$
-	•		4,04,85.07	3,84,32.90	(-)20,52.17
Votad	:		4,04,85.07	3,84,32.90	(-)20,52.17
Voted					
Voted	General			3,84,32.90 1,44,16.53	
Voted	General Sixth Schedule (Pt. I) Area	S	7,99,19.08 	1,44,16.53 	(-)6,55,02.55 
	General Sixth Schedule (Pt. I) Area Total	S		1,44,16.53 	
	General Sixth Schedule (Pt. I) Area Total <b>evenue :</b>		7,99,19.08  7,99,19.08	1,44,16.53  1,44,16.53	(-)6,55,02.55  (-)6,55,02.55
	General Sixth Schedule (Pt. I) Area Total evenue : 17.1.1. The grant in the re	venue section closed	7,99,19.08  7,99,19.08	1,44,16.53  1,44,16.53	(-)6,55,02.55  (-)6,55,02.55
	General Sixth Schedule (Pt. I) Area Total evenue : 17.1.1. The grant in the re of the saving was surrende	venue section closed venue section closed venue section closed venue section closed venue section venue section	7,99,19.08  7,99,19.08 with a saving	1,44,16.53  1,44,16.53 of ₹ 20,52.17	(-)6,55,02.55  (-)6,55,02.55 lakh. No part
	General Sixth Schedule (Pt. I) Area Total evenue : 17.1.1. The grant in the re of the saving was surrende 17.1.2. Out of the total e	venue section closed red during the year. xpenditure of ₹3,84,3	7,99,19.08  7,99,19.08 with a saving 32.90 lakh, ₹	1,44,16.53  1,44,16.53 of ₹ 20,52.17 39.10 lakh rela	(-)6,55,02.55  (-)6,55,02.55 lakh. No part ates to earlier
	General Sixth Schedule (Pt. I) Area Total evenue : 17.1.1. The grant in the re of the saving was surrende	venue section closed red during the year. xpenditure of ₹3,84,3	7,99,19.08  7,99,19.08 with a saving 32.90 lakh, ₹	1,44,16.53  1,44,16.53 of ₹ 20,52.17 39.10 lakh rela	(-)6,55,02.55  (-)6,55,02.55 lakh. No part ates to earlier
	General Sixth Schedule (Pt. I) Area Total evenue : 17.1.1. The grant in the re of the saving was surrende 17.1.2. Out of the total e years, which was kept under	venue section closed venue during the year. xpenditure of ₹ 3,84, or objection for want al saving of ₹ 20,91.2	7,99,19.08  7,99,19.08 with a saving 32.90 lakh, ₹ of details, w 27 lakh, the s	1,44,16.53  1,44,16.53 of ₹ 20,52.17 39.10 lakh rela as adjusted in supplementary	(-)6,55,02.55  (-)6,55,02.55 lakh. No part ates to earlier the accounts

Grant No.	17 Administrative and Functional Buildings contd
01 ant 110.	17 Aummistrative and Functional Dunuings contum

17.1.4.	Saving	occurred	mainly	under-
1 / • 1 • • •	Saims	occurrea	manny	anaor

	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2059	Public Works			
II	State Plan and Non Plan Schemes			
01	Office Buildings			
052	Machinery and Equipment			
{ 3820}	Work Charged staff			
	General			
	0. 4,71.77	,	1,21.56	(-)3,51.71
	S. 1.50			
	Reasons for saving in the above case have not	been infimated	(September 20)	15).
053	Maintenance and Repairs			
{ 0181 }	Irrigation			
	General			
	O. 50.00	50.00	)	(-)50.00
{ 0500 }	Raj Bhawan			
	General			
	O. 31.20		) 2.15	(-)29.05
{ 3485 }	Maintenance of Office Building in the Capital	Complex		
	General			
	O. 1,56.00		1,94.36	(-)51.08
	S. 89.44			
	Reasons for saving in two cases and non-u	-	-	
	budget provision in one case above have not be	een intimated (	September 2015	).
	17.1.5. Saving mentioned in note 17.1.4 above	e was partly of	f-set by excess u	inder-
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2059	Public Works			
II	State Plan and Non Plan Schemes			
01	Office Buildings			
052	Machinery and Equipment			
{ 1699}	Muster Rolls Staff			
	General			
	O. 48.32		3 1,97.66	+1,47.23
	S. 2.11		-	
	Out of the expenditure of ₹ 1,97.66 lakh in t			
	years (₹ 0.12 lakh of 2007-08, ₹ 1.12 lakh of			
	were kept under objection for want of detail	ls, were adju	sted in the ac	counts of this

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

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

Tota	al	Actual	Excess +
Grai	nt	Expenditure	Saving (-)
		(₹ in lakh)	

#### 799 Suspense

Head

{ 0291 } Miscellaneous Public Works Advances General

> $\dots$  20.62 +20.62 Reasons for keeping expenditure under the suspense head without budget provision have not been intimated (September 2015).

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

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

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

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

17.1.6.3. Miscellaneous Works Advances :- Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance under this sub-head, thus represents recoverable amounts.

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

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

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

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

#### 17.2. Capital :

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

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

17.2.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4059	<b>Capital Outlay on Public Works</b>				
II	State Plan and Non Plan Schemes				
01	Office Buildings				
101	Construction-General Pool Accomm	nodation			
{ 0121 }	Buildings				
[ 222]	Siu-Ka-Pha Samannay Khetra				
	General				
	0.	20,00.00	25,55.56	1,14.84	(-)24,40.72
	S.	5,55.56			
[ 224]	Infrastructure Development of Na	azira Boys			
	H.S. School & Khowang H.S. School	•			
	General				
	S.	27,59.00	27,59.00	•••	(-)27,59.00
[ 462]	Chief Minister's Special Package for	r Barak Valley	V.		
[ 102]		Duruk vune.	,		
	General	<u> </u>	12 79 00	224.22	()10 42 79
	O. S.	8,00.00 4,78.00	12,78.00	2,34.22	(-)10,43.78
	5.	4,78.00			
[ 829]	State Specific Scheme				
	General				
	0.	1,20.00	1,20.00	•••	(-)1,20.00

	Grant No. 17 Administrati Head	ive and Fun	ctional Build Total Grant	lings contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 830]	Construction of Directorate Office at Bethkuchi General	Complex		((	
[ 954]	O. Chief Minister's Special Package for	5,00.00	5,00.00	•••	(-)5,00.00
	Dhemaji District General O. S.	1,55.00 70.00	2,25.00	•••	(-)2,25.00
[ 955]	Chief Minister's Special Package for Dhakuakhana				
	General S.	75.00	75.00	•••	(-)75.00
{ 0228} [ 584]	Building (Sale Taxes) Works General O.	3,26.40	3,26.40	1,76.79	()1 40 61
{ 0271 }	Lump Provision for Const. of Admin Building (General Administration D	nistrative & A		1,70.79	(-)1,49.61
[ 433]	Construction of Assam Bhawan, Che General	ennai			
[ 437]	O. Construction of Ministers' Quarters	8,00.00	8,00.00	•••	(-)8,00.00
[ 137]	General O.	5,00.00	5,00.00	•••	(-)5,00.00
[ 441]	Public Works (GAD) General O.	16,00.00	29,00.00	19,53.38	(-)9,46.62
[ 538]	S. Assam House Shillong, Mumbai, Ko	13,00.00			
[ 550]	Assam House Sinnoig, Munibal, Ko Bangaluru & Vellore General O.	2,63.00	2,63.00	64.47	(-)1,98.53
[ 782]	Construction/ Renovation etc. of Ass Houses	sam			
	General O.	1,00.00	1,00.00	•••	(-)1,00.00

	Grant No. 17 Administrativ Head	e and Func	Total	lings contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 869]	Assam House New Delhi, Mumbai, V Kolkata & Shillong and Allied Buildin GAD and Other General			((	
	0.	5,00.00	5,00.00	•••	(-)5,00.00
[ 986]	Construction/ Extension of Tezpur & Circuit House General	-			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 0406} [ 539]	Finance Department Construction of Circle Office Building Director of Audit (L.F) General	g under			
	0.	3,12.12	3,12.12	29.86	(-)2,82.26
{ 0408} [ 701]	Revenue Department Construction of Circle Offices etc. General O.	2,00.00	2,00.00	1,14.83	(-)85.17
{ 1483} [ 446]	Building (Administration of Justice) Acquisition of Land for Construction Judicial Court Building at Dhubri Tow General O.		1,55.75		(-)1,55.75
{ 1484} [ 584]	Building (Jails) Works (for Construction of Udlaguri I General			23.96	()76.04
	0.	1,00.00	1,00.00	23.90	(-)76.04
{ 4153} [ 404]	Building (Judicial Department) Construction of NEJOTI General O.	75.00	75.00		(-)75.00
[ 422]	Construction of Family Court MACT CBI Court in Assam	Court &			
	General O.	10,00.00	10,00.00	16.60	(-)9,83.40

	Grant No. 17 Administrati Head	ve and Func	tional Build Total Grant	lings contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 477]	BAR Association in the State of Asso General O.	am 25.00	25.00		(-)25.00
[ 478]	Development of Infrastructure Subor General O.	dinate Judici 1,50.00	ary 1,50.00		(-)1,50.00
[ 479]	Establishment of First Track Court General O.	1,00.00	1,00.00		(-)1,00.00
[ 807]	Establishment of National Law Colle Judicial Academy General S.	ege & 29,00.00	29,00.00	13,12.01	(-)15,87.99
[ 986]	Completion of High Court Building General O.	10,00.00	10,00.00		(-)10,00.00
	Reasons for saving in ten cases ar budget provision in sixteen cases abo		-	-	
80 101 { 1483}	General				
[ 927]	O. Central Share General	40,00.00	40,00.00	9,40.32	(-)30,59.68
	O. S. Reasons for saving in both the above	8,00.00 80,00.00	88,00.00 not been inti		(-)87,93.30
800 { 4972} [ 196]	Other Expenditure Recommendation of Specific Grants- Fourth Assam State Finance Commis Assistance to Zila Parishad General	-in-aid under			
	0.	,41,28.00	1,41,28.00	•••	(-)1,41,28.00

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

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## Grant No. 17 Administrative and Functional Buildings concld...

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

	Head		Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4059</b> II <i>01</i>	Capital Outlay on Public Works State Plan and Non Plan Schemes Office Buildings				
101	Construction-General Pool Accommoda General	tion		62.10	+62.10
{ 0121 } [ 200]	Renovation of Council Guest House				
[ 203]	General Construction of Integrated Directorate	Office		83.95	+83.95
	Complex General			65.73	+65.73
[ 584]	Works General				
{ 0271 }	Lump Provision for Construction of Adu			22,77.91	+17,77.91
[ 584]	Allied Building (General Administration Works General	i Departine	ш <i>.</i> )		
{ 1483 }			•••	19,95.69	+19,95.69
[ 584]		5,12.00	6,38.26	12,09.53	+5,71.27
	S. Reasons for incurring excess expend without budget provision in four cases a		-	-	
III. <i>01</i> 101 { 1483}	Centrally Sponsored Schemes <i>Office Buildings</i> Construction-General Pool Accommoda Building (Administration of Justice) General	tion		1 00 72	1.00.72
	Reasons for incurring expenditure wi (September 2015).	thout budg	 get provisi	1,99.73 on have not b	+1,99.73 een intimated

	Grant No. 18 Fire	Total Grant	Actual Expenditure ₹ in thousand)	0		
Revenu						
Major H <b>2070</b>	lead : Other Administrative Services					
Voted						
	Original 1,36,06,1					
	Supplementary .	. 1,36,06,18	1,25,63,45	(-)10,42,73		
	Amount surrendered during the year (March 20	15)		10,41,66		
Chargeo	1					
8	Original 1,57	1				
	Supplementary	1,51		(-)1,51		
	Amount surrendered during the year (March 20	15)		1,01		
Notes a	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)			
Revenu	e :					
Voted						
	General	1,27,46.42				
	Sixth Schedule (Pt. I) Areas	8,59.76	-			
	Total	1,36,06.18	1,25,63.45	(-)10,42.73		
Chargeo	1					
	General	1.51	•••	(-)1.51		
	Sixth Schedule (Pt. I) Areas		•••	•••		
	Total	1.51		(-)1.51		
10 1 D.						

## 18.1.Revenue :

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

18.1.2. The grant in the charged portion also closed with a saving of  $\overline{\mathbf{x}}$  1.51 lakh, against which an amount of  $\overline{\mathbf{x}}$  1.01 lakh was surrendered during the year.

18.1.3. Saving occurred mainly under-

	Head	Grant No.	18	Fire Services	s concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2070	Other Administra	tive Services				(	
II.	State Plan and Non	Plan Scheme	s				
003	Training						
{ 0250 }	U	ervice Personi	nal				
	General						
	0.			3,10.73	2,46.28	2,46.28	•••
	R.			(-)64.45		. 11 1 .	C'11'
	Anticipated saving of vacant posts and				-	-	
108	Fire Protection and	Control					
{ 0526 }	Protection & Contr		e Sta	ation			
[ 504]	Fire Service Station	l					
	General						
	0.			84,33.45	77,85.10	77,85.99	+0.89
	R.			(-)6,48.35			
	Sixth Schedule (Pt.	I) Aroos					
	O.	I) Aleas		8,39.76	7,51.80	7,48.31	(-)3.49
	0. R.			(-)87.96	7,51.00	7,40.51	(-)3.47
		~ . ~					
[ 505]	Opening of New Fi	re Service Sta	ation				
	General O.			22,28.10	21,30.00	21,30.77	+0.77
	0. R.			(-)98.10	21,30.00	21,50.77	+0.77
	K.			(-))0.10			
	Sixth Schedule (Pt.	I) Areas					
	0.	-,		20.00	•••	•••	•••
	R.			(-)20.00			
[ 506]	State Disaster Resp General	onse Force B	attal	ion			
	0.			13,46.61	12,71.42	12,71.44	+0.02
	R.			(-)75.19	,,	,,	10102
				()			
{ 0527 }	Direction & Admin General	istration ( H.	Q.)				
	0.			4,27.53	3,79.92	3,80.66	+0.74
	R.			(-)47.61			
	Anticipated saving			-	· •	-	-

posts and non-receipt of sanction from the Government. Reasons for final saving in one case and ultimate excess in four cases above have not been intimated (September 2015).

	Grant No. 19 Vigilance Commission and Others				
	·	5	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			(	<b>₹</b> in thousand)	)
Revenu					
Major H					
<b>2070</b> Voted	Other Administrative Services				
	Original	1,96,53,98			
	Supplementary	6,21,65	2,02,75,63	60,84,32	(-)1,41,91,31
	Amount surrendered during the year	ear			•••
Notes a	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is give	-	diture betw	een "General"	and "Sixth
	Schedule (Fult I) Theus is give		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu	e :				
Voted			1 07 07 04		
	General Sinth Schedule (Dt. D. Areas		1,97,37.24 5,38.39		(-)1,36,80.55
	Sixth Schedule (Pt. I) Areas Total		2,02,75.63		(-)5,10.76 (-)1,41,91.31
19.1.Re			2,02,75.05	00,84.32	(-)1,41,91.31
17.1.Kt	19.1.1. The grant closed with a	saving of ₹ 1.4	1.91.31 lakt	n. No part of th	e saving was
	surrendered during the year.		-,,		
	19.1.2. In view of the final savin	ng of ₹ 1,41,91	.31 lakh, the	supplementary	provision of
	₹ 6,21,65 lakh (₹ 5,21.65 lakh ob	-			-
	March 2015) proved injudicious.				
	19.1.3. Saving occurred mainly u	nder-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
2070	Other Administrative Services			( ( III lakii)	
II.	State Plan and Non Plan				
105	Special Commission of Enquiry				
{ 0511 }	Foreigner's Tribunal				
[ 036]	Illegal Migrants Tribunal				
	Sixth Schedule (Pt.I) Areas				
	0.	61.04	1,25.24	21.08	(-)1,04.16
F <b>5</b> 1 0 1	S. Determination of Foreigners these	64.20			
[ 518]	Determination of Foreigners those Assam from 1966 to 1971	e who entered			
	General				
	O.	18,21.42	21,83.22	9,74.97	(-)12,08.25
	S.	3,61.80	21,03.22	2,17.21	()12,00.23
		2,01.00			

	Grant No. 19 Vigilance Co Head	ommission	and Others Total Grant	s concld Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	
{ 0514 }	State Level National Integrity Committe	ee			
	General	37.64	37.64	14.62	()22.01
	O. Reasons for saving in all the three cases			14.63 ntimated (Sept	(-)23.01 ember 2015)
800	-	, above nav	e not been i	inimated (Sept	ember 2015).
	Other Expenditure Deportation of Foreigners				
(012))	General				
	О.	1,69.08	1,69.08	5.91	(-)1,63.17
{ 3198} [ 491]	Rehabilitation of Surrender Misguided Reimburseable from Govt. of India General	Youth			
	0. 4	3,17.20	43,17.20	16,39.19	(-)26,78.01
{ 3305 }	Directorate of National Register of Citiz General	zens (NRC)	)		
	O. 1,1	9,01.08	1,19,01.08	14,54.73	(-)1,04,46.35
{ 4710}		4,00.00	4,00.00		(-)4,00.00
	Reasons for saving in three cases and budget provision in one case above hav		-	-	
	19.1.4. Saving mentioned in note 19.1. <b>Head</b>	3 above wa	Total	set by excess r Actual Expenditure (₹ in lakh)	Excess +
2070	Other Administrative Services			( • )	
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0518}	Implementation of Assam Lokayukta U	Jpa-			
	Lokayukta General				
	0.	72.62	79.62	1,99.86	+1,20.24
	S.	7.00		<b>9</b>	<b>y</b> - ·
{ 4710}	Central Scheme for Assistance to Civil Victims of Terrotist/ Communal/ Naxal General				
	O. Reasons for incurring excess expendi cases have not been intimated (Septemb		4,00.00 he budget j	11,28.00 provision in be	+7,28.00 oth the above

	Grant No. 20 Civil Defence and	Total Grant	rds Actual Expenditure ₹ in thousand)	-
<b>Revenu</b> Major H				
<b>2070</b> Voted	Other Administrative Services			
	Original1,92,86,80Supplementary7,67,62Amount surrendered during the year	2,00,54,42	1,72,91,12	(-)27,63,30 
Notes an	nd comments :			
	Distribution of the grant and actual expend Schedule (Part -I) Areas" is given below :-	liture betwe	en "General"	and "Sixth
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue	e :		()	
Voted				
	General		1,70,42.08	
	Sixth Schedule (Pt. I) Areas	4,34.92		(-)1,85.88
<b>A</b> (1 <b>D</b> )	Total	2,00,54.42	1,72,91.12	(-)27,63.30
20.1.Rev	venue : 21.1.1. The grant closed with a saving of ₹ 27 surrendered during the year.	7,63.30 lakh.	No part of the	e saving was
	20.1.2. In view of the final saving of ₹ 27,63. ₹ 7,67.62 lakh obtained in December 2014 prove 20.1.3. Saving occurred mainly under-			provision of
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	
2070	Other Administrative Services			
II. 106 { 0521 }	State Plan and Non Plan Schemes Civil Defence Air-Raid Precautions General			
	O. 4,01.42 Saving in the above case was due to non-filling department.			(-)1,09.02 orted by the

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

	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	
107	Home Guards				
{ 0522 }	Home Guard Establishment				
	General				
	0.	21,74.04	28,81.36	19,57.62	(-)9,23.74
	S.	7,07.32			
	Sixth Schedule (Pt.I) Areas				
	0.	4,34.92	4,34.92	2,49.04	(-)1,85.88
	Saving in the former case was d of sanction from the Government in the latter case was due to non-fill	for conducting	Training fo	r Home Guard	s and saving

#### { 4063 } Revamping of Civil Defence

[927] Central Share

GeneralO.17.0017.00...Non-utilisation of entire provision in the above case was mainly due to non-receipt of<br/>approval from the Government for purchasing of vehicle for Central Training Institute,<br/>Panikhaiti as reported by the department.

## 911 Deduct-Recoveries of Overpayments General

 $\dots$  (-)6,18.25 (-)6,18.25 Saving in the above case was attributed to refund of unspent amount relating to earlier years.

Grant No.	21	Guest Houses,	Government Hostels etc.
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			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			(	t in thousand)	
Revenu					
Major H					
<b>2070</b> Voted	Other Administrative Services				
	Original	16,61,04			
	Supplementary	4,46,00	21,07,04	15,05,12	(-)6,01,92
	Amount surrendered during the year (M	farch 2015)			94,66
Notes a	nd comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given be	-	ure betwee	en "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu	le :				
Voted					
	General		19,59.01	14,25.60	(-)5,33.41
	Sixth Schedule (Pt. I) Areas		1,48.03		
	Total		21,07.04	15,05.12	(-)6,01.92
21.1.Re	evenue :				
	21.1.1. The grant closed with a savin	ng of ₹ 6,01	.92 lakh, ag	gainst which a	n amount of
	₹ 94.66 lakh was surrendered during th	e year.			
	21.1.2 In view of the final saving of	of ₹60192	lakh the s	upplementary	provision of

21.1.2. In view of the final saving of  $\overline{\mathbf{x}}$  6,01.92 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  4,46.00 lakh obtained in December 2014 proved injudicious.

21.1.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2070	<b>Other Administrative Services</b>				
II.	State Plan and Non Plan Schemes				
115	Guest Houses, Government Hostels etc.				
{ 0536}	} Circuit House/ Assam House /New Delhi/				
	Calcutta/ Jawaharnagar/ Shillong				
[ 042]	Assam House, Kolkata				
	General				
	0.	1,44.74	1,35.3	9 1,02.44	(-)32.95
	R.	(-)9.35			

Grant No. 21 Guest Houses, Government Hostels etc. concid					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 190]	State Guest House, Jawahar Nagar General				
	0.	21.73	21.73	1.13	(-)20.60
[ 538]	Assam House, New Delhi General				
	0.	6,05.60	5,70.29	5,84.22	+13.93
	S.	50.00			
	R.	(-)85.31			
{ 3069}	Assam Bhawan, Mumbai General O. S.	75.61 3,15.00	3,90.61	44.44	(-)3,46.17
	Sixth Schedule (Pt.I) Areas				
	S.	55.00	55.00	•••	(-)55.00
	Anticipated saving of ₹ 9.35 lakh und ₹ 85.31 lakh under the sub-sub head {0536}-Circuit House/ Assam Hous reportedly due to non-filling up of va in three cases, non-utilising and non-	[538]-Assam e /New Delhi cant posts and	House, New / Calcutta/ J l non-receipt	v Delhi below awaharnagar/ S of bills. Reaso	the sub head Shillong was ns for saving

case and ultimate excess in other one case above have not been intimated

(September 2015).

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

	Grant No. 22 Administra	ative Trainin Total Grant	g Actual Expenditure (₹ in thousand)	0
<b>Revenu</b> Major H				
2070	Other Administrative Services			
Voted	Original10,04,92Supplementary40,52Amount surrendered during the year (March 20)	8 10,45,5	51 7,25,27	(-)3,20,24 1,68,51
Notes a	nd comments :			
	Distribution of the grant and actual expension Schedule (Part -I) Areas" is given below :-		veen "General"	and "Sixth
		Total Grant	Actual Evenonditure	Excess +
		Gram	Expenditure (₹ in lakh)	Saving (-)
Revenu	e :		((	
Voted		10.45	-1	
	General Sixth Schedule (Pt. I) Areas	10,45.3	51 7,25.27	(-)3,20.24
	Total	10,45.5	51 7,25.27	(-)3,20.24
22.1.Re		2 20 24 1-1-1	a a sin at an high a	
	22.1.1. The grant closed with a saving of ₹ ₹ 1,68.51 lakh was surrendered during the year		, against which a	in amount of
	<ul> <li>22.1.2. In view of the final saving of ₹ 3,2</li> <li>₹ 40.58 lakh obtained in December 2014 prov</li> <li>22.1.3. Saving occurred mainly under-</li> </ul>		••	provision of
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2070</b> II. )03 { 0505 }	Other Administrative Services State Plan and Non Plan Schemes Training Training Scheme for I.A.S/A.C.S Officers in A	Assam		
	General         O.       4,95.24         S.       23.50         R.       (-)1,68.5	0	23 3,57.59	+7.36

	Grant No. 22 Administrative Tra Head	aining con Total Grant	cld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0506}	Training Scheme for Officers of I.A.S including Probationers General O. 19.11 Anticipated saving of ₹ 1,68.51 lakh under the s I.A.S/A.C.S Officers in Assam was reportedly du non-receipt of sanction from the Government. Rea and non-utilising and non-surrendering of the enti- have not been intimated (September 2015).	to non-fi sons for ult	0505}-Training lling up of vaca imate excess un	nt posts and der this head
800	Other Expenditure			
{ 3388 }	Assam State Information Commission General			
	O. 1,06.98 S. 17.08 Reasons for saving in the above case have not been	1,24.06 n intimated		(-)65.85 5).
911	Deduct-Recoveries of Overpayments General		. (-)61.57	()61 57
	Saving in the above case was attributed to earlier years.	refund of	~ /	(-)61.57 t relating to

	Grant No. 23 1	Pension and Othe	er Retiremen	t Benefits	
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in thousand	)
<b>Revenu</b> Major H	Iead :				
2071	Pensions and Other Retire	ement Benefits			
Voted					
	Original	34,83,22,90			
	Supplementary	1,95,00,00	36,78,22,90	52,30,08,85	+15,51,85,95
	Amount surrendered during	the year			•••
Charge	1				
Charge		7 55 46			
	Original Supplementary	7,55,46	7,55,46		(-)7,55,46
	Amount surrendered during	 the year	7,55,40	•••	(-)7,55,40
	Amount surrendered during	the year			•••
Notes a	nd comments :				
	Distribution of the grant Schedule (Part -I) Areas" is		penditure be	tween "General	" and "Sixth
		C	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		36.03.00.46	51,24,42.86	+15.21.42.40

# N

		Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu	ie :		. ,	
Voted				
	General	36,03,00.46	51,24,42.86	+15,21,42.40
	Sixth Schedule (Pt. I) Areas	75,22.44	1,05,65.99	+30,43.55
	Total	36,78,22.90	52,30,08.85	+15,51,85.95
Chargeo	d			
	General	7,55.46	•••	(-)7,55.46
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	7,55.46	•••	(-)7,55.46
00 1 D				

## **23.1. Revenue :**

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

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

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

23.1.4. Excess occurred under-

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2071 II.	<b>Pensions and Other Retireme</b> State Plan and Non Plan Schen			(**********	
<i>01</i> 101	<i>Civil</i> Superannuation and Retiremen General	t Allowances			
	0.	22,33,87.50	22,33,87.50	28,20,70.49	+5,86,82.99
	Sixth Schedule (Pt.I) Areas				
	0.	21,84.37	21,84.37	48,81.42	+26,97.05
	Reasons for incurring excess cases have not been intimated (	-	-	t provision in	both the above
104	Gratuities General				
	0.	1,99,23.75	1,99,23.75	6,24,01.49	+4,24,77.74
	Sixth Schedule (Pt.I)Areas				
	O.	10,60.18	10,60.18	,	+12,66.71
	Reasons for incurring excess cases have not been intimated (	-	-	provision in	both the above
105	Family Pensions General				
	0.	4,04,51.25	4,04,51.25	10,91,10.81	+6,86,59.56
	Reasons for incurring excess have not been intimated (Septer	-	ver the budge	et provision in	the above case
115	Leave Encashment Benefits General				
	0.	1,02,63.75	1,02,63.75	3,36,57.85	+2,33,94.10
	Sixth Schedule (Pt.I)Areas				
	0.	5,89.27	5,89.27		+5,40.07
	Reasons for incurring excess cases have not been intimated (	-	-	provision in	both the above
	23.1.5 Excess mentioned in t	note 23.1.4. abo	we was narth	v. counter-bala	nced by saving

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

Grant No. 23 Pension and Other Retirement Benefits contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2071	Pensions and Other Retirement	Benefits			
II. <i>01</i>	State Plan and Non Plan Schemes <i>Civil</i>				
101	Superannuation and Retirement A General (Charged)	llowances			
	0.	2,17.35	2,17.35		(-)2,17.35
{ 3188}	Pension Revision Arrears General				
	O. S.	1,00,00.00 1,00,00.00	2,00,00.00	•••	(-)2,00,00.00
	Reasons for non-utilising and non above cases have not been intimat	-surrendering		e budget provisi	ion in both the
102	Commuted value of Pension General (Charged)	27.00	27.00		() 27.00
	0.	37.00	37.00	•••	(-)37.00
	General O.	1,95,00.00	1,95,00.00	2,02.21	(-)1,92,97.79
	Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non and saving in two cases above hav	-		e budget provisi	(-)13,48.38 on in one case
104	Gratuities General (Charged)	2 41 50	2 11 50		()2.41.50
	O. Reasons for non-utilising and no above case have not been intimate	on-surrenderi	-	 ntire budget pro	(-)2,41.50 ovision in the
105	Family Pensions General (Charged) O.	1 44 90	1,44.90		(-)1,44.90
	Reasons for non-utilising and ne above case have not been intimate	on-surrenderi	ng of the en	 ntire budget pro	

	Grant No. 23 Pension and Other Retirement Benefits concld				
	Head	Tota Grai			
			(₹ in lal	kh)	
115	Leave Encashment Benefits General (Charged)				
	О.	1,14.71 1,1	4.71	(-)1,14.71	
	Reasons for non-utilising and nor above case have not been intimated	•	e e	et provision in the	
117	Government Contribution for Defin	ed			
	Contribution Pension Scheme				
{ 5963 }	Employee's Contribution under NPS Swavalamban Scheme	S-Lite-			
	General				
	О.	17,73.00 17,	73.00 the entire budg	(-)17,73.00	

Grant No.	24	Aid Materials

Grant No. 24	Alu Matel	Tais		
		Total	Actual	Excess +
		Grant	Expenditure	
			-	0
		(	<b>₹</b> in thousand	)
Revenue :				
Major Head :				
3606 Aid Materials and Equipment				
Voted				
Original	1,00			
Supplementary		1,00	1	()1.00
2	•••	1,00	•••	(-)1,00
Amount surrendered during the year				•••
NI-4				
Notes and comments :				
Distribution of the grant and actual	expenditui	re between	n "General"	and "S1xth
Schedule (Part -I) Areas" is given below	v :-			
		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		01010	(₹ in lakh)	Sa ( )
Revenue :				
Voted				
General		1.00	••••	(-)1.00
Sixth Schedule (Pt. I) Areas				

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue :			
Voted			
General	1.00	)	(-)1.00
Sixth Schedule (Pt. I) Areas	••	• •••	•••
Total	1.00	)	(-)1.00

### 24.1 Revenue :

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

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

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

	Grant No. 25 Misce	llaneous Gei	neral Servi	Pes	
	Grant No. 25 Wilsee		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				₹ in thousand)	8 ( )
			(	·	
<b>Revenu</b> Major H					
2070 2075 2235 Voted	Other Administrative Services Miscellaneous General Services Social Security and Welfare				
, otea	5	2,55,61,08 2,60,00,00	5,15,61,08	4,97,85,51	(-)17,75,57 
Notes a	nd comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given be	-	ure betwee	en "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu	e :			(	
Voted					
	General		5,15,61.08	4,97,85.51	(-)17,75.57
	Sixth Schedule (Pt. I) Areas		•••		•••
	Total		5,15,61.08	4,97,85.51	(-)17,75.57
25.1. Re	evenue :	_			
	25.1.1. The grant closed with a sav surrendered during the year.	ing of ₹ 17,	75.57 lakh.	No part of the	e saving was
	25.1.2. In view of the final saving of ₹ 2,60,00.00 lakh obtained in December				provision of
	25.1.3. Saving occurred mainly under	-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
2070	Other Administrative Services			(	
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0538}	-				
	General				
	0.	61.08	61.08		(-)18.36
	Saving in the above case was due to r department for the month of January, from the Government as reported by th	2015 and Fe	bruary, 201		

Grant No. 25 Miscellaneous G	<b>General Services</b>	concld
------------------------------	-------------------------	--------

	Head		Fotal Frant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2075 II. 800	Miscellaneous General Services State Plan and Non Plan Schemes Other Expenditure General S. Reasons for non-utilising and non-surr case have not been intimated (Septemb	endering of the	10,00.00 entire bu	 dget provision	(-)10,00.00 in the above
<b>2235</b> II. 60 200 { 1790} [ 025]	Others General	50.00	50.00		( )50.00
[ 042]	O. Police/ Para Military Personnel General O. Reasons for non-utilising and non-surr case and huge saving in the (September 2015).	-	50.00 3,50.00 entire bud bove ha		

	Grant No. 26 Edu	cation (Hig	Total Grant	on) Actual Expenditure ₹ in thousand	Excess + Saving (-)
<b>Revenue</b> Major H 2075 2202 2203 Voted	ead : <b>Miscellaneous General Services</b> <b>General Education</b> <b>Technical Education</b> Original 20	0,88,66,03 3,08,93,25	23,97,59,28	15,56,71,34	(-)8,40,87,94
Capital Major H 6202 Voted	Amount surrendered during the year ead : Loans for Education, Sports, Art a Culture				
Volted	Original Supplementary Amount surrendered during the year	20,00 	20,00	•••	(-)20,00 
Notes ar	<b>ad comments :</b> Distribution of the grant and a		nditure betwe	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>Revenue</b> Voted	2:			(1)	
voleu	General Sixth Schedule (Pt. I) Areas		•••	15,56,71.34 	•••
<b>Capital</b> Voted	Total :		23,97,59.28	15,56,71.34	(-)8,40,87.94
Volca	General		20.00	•••	(-)20.00
	Sixth Schedule (Pt. I) Areas Total		 20.00	•••	 (-)20.00
26.1. Re	venue : 26.1.1 The grant in the revenue so part of the saving was surrendered d 26.1.2 Out of total expenditure of ₹ years, which was kept under objection this year.	uring the yea \$ 15,56,71.34	ar. 4 lakh,₹2,72	2.35 lakh relate	s to the earlier

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

26.1.3 In view of the actual saving of ₹ 8,43,60.29 lakh, the supplementary provision of ₹ 3,08,93.25 lakh obtained in December 2014 proved injudicious. 26.1.4 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2202</b> II 03 001 { 0172}	General Education State Plan and Non Plan Schemes University and Higher Education Direction and Administration Headquarters' Establishment General O. Out of the expenditure of ₹ 3 85.78 la 2009-10, which was kept under object this year. Reasons for actual saving intimated (September 2015).	tion for wan	t details, w	2 3,85.78 70.28 lakh rela as adjusted in th	e accounts of
102 { 0653}	Assistance to Universities Infrastructure Development Grants to Dibrugarh University under SCA General O.	5,00.00	5,00.00	1,99.66	(-)3,00.34
{ 3008}	Infrastructure Development KK Hand State Open University General	ique			
{ 4268}	O. S. Infrastructure Development Grant to O University under SCA	5,49.65 2,69.35 Gauhati	8,19.00	3,50.00	(-)4,69.00
{ 4269}	General O. S. Infrastructure Development Grant to	5,00.00 50.00	5,50.00	)	(-)5,50.00
(	Dibrugarh University under SCA General S.	50.00	50.00	)	(-)50.00
{ 4270} [ 818]	Grants to New Universities under SCA Kumar Bhaskar Varma Sanskrit Univer General				
	O. S.	1,61.00 1,70.00	3,31.00	1,50.00	(-)1,81.00

	Grant No. Head	26 Education (Higher	Education) c Total	ontd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 5576}	Cotton College State Op General	pen University			
	S.	2,16.00	2,16.00	•••	(-)2,16.00
	-	three cases and non-uti er three cases above have	-	-	
103 { 0598}	Government Colleges at Government Law Colleg (B.R.M. Government La	ge			
	General O.	1,84.79	2,50.48	1,65.48	(-)85.00
	S.	65.69	2,30.48	1,05.40	(-)05.00
{ 0599}	Government Science Co General	ollege, Jorhat			
	O. S.	2,11.74 60.00	2,71.74	1,64.79	(-)1,06.95
	5.	00.00			
{ 4556}	Provincialised Teachers Non-Government Colleg	-			
[ 612]	Jorhat Kendriya Mahavi	-			
	General S.	2,70.00	2,70.00		(-)2,70.00
[ 613]	D.R. College, Golaghat				
	General S.	2,70.00	2,70.00	•••	(-)2,70.00
[ 614]	D.H.S.K. College, Dibro General	ugarh			
	S.	3,26.70	3,26.70	•••	(-)3,26.70
{ 4862} [ 927]	Rastriya Uccha Shiksha Central Share General	Abhijan			
	0.	1,10,00.00	1,10,00.00	8,09.10	(-)1,01,90.90
[ 928]	State Share General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00

	Grant No. Head	26 Education (Higher ]	Education) ( Total	contd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 6341 }	Upgradation of Standard Award of 13th Finance ( General O.		50,00.00		(-)50,00.00
		three cases and non-util			
	budget provision in other	her five cases above hav	e not been in	timated (Septer	nber 2015).
104	Assistance to Non-Gove Institutes	ernment Colleges and			
{ 0600 }		•			
[ 772]	Provincialisation of Ven Institutions General	ture Colleges and			
	0.	32,98.37	32,98.37	•••	(-)32,98.37
[ 858]	Financial Assistance to D Colleges/ Institutions General	Non-Government			
	0.	27,00.20	26,80.52	76.36	(-)26,04.16
	R.	(-)19.68			
{ 0601 }	Grants to Non-Governm Colleges	ent Professional			
[ 223]	Infrastructure Developm Rural Areas under ACA General	÷			
	Seneral S.	27,39.20	27,39.20	•••	(-)27,39.20
	Non-Government Colle Government Arts Colleg objection for want of de saving of ₹ 26,45.50 la	76.36 lakh under the sub- eges/ Institutions below ge, ₹ 41.34 lakh relates to tails, was adjusted in the kh under this head and r on in other two ca	b-sub head { the sub-he the year 20 accounts of non-utilising	858)-Financial ad {0600}-Gra 06-07, which w this year. Rease and non-surren	Assistance to ants to Non- as kept under ons for actual dering of the
107 { 0204} [ 604]	Scholarships Scholarship College Scholarship General O.	25.00	25.00	5.02	(-)19.98
					• *

	Grant No. 26 Education (Hig Head	gher Education) o Total Grant	ActualExcess +ExpenditureSaving (-)
[ 906]	National Scholarship General O. 25 Reasons for saving in both the cas (September 2015).	5.50 25.50 ses above case	
796 { 0610}	General	-	(-)20.00 budget provision in the above
800 { 0789} [ 428]	Financial Assistance to Poor and Meritorion Students General	us ).00 20.00	(-)20.00
[ 704]	Non-Recurring Building Grant to Non-Gov Colleges of S.C. Areas General O. 20	rt. 0.00 20.00	(-)20.00
[ 778]	Girls' common Room General O. 30	).00 30.00	(-)30.00
{ 0800} [ 870]	One Chair in Guwahati University for Ramayani Studies in the name of Dr. Indira Raisom Goswamai General O. 50 Reasons for non-utilising and non-surrend	e e	
911	four cases above have not been intimated (S Deduct-Recoveries of Overpayments General	september 2013).	(-)1,56.12 (-)1,56.12
	Saving in the above case was attributed to years.	 o refund of unspen	

	Grant No. 26 Education (Higher Head	Education) Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<i>05</i> 001 { 0172}	Language Development Direction and Administration Headquartrs' Establishment General			
	O. 31.54 Reasons for saving in the above case have not be	31.54 een intimated		(-)31.01 15).
103 { 0628}	Sanskrit Education Assam Sanskrit College, Guwahati General			
	O. 2,04.70 S. 37.87	2,42.57	1,47.85	(-)94.72
{ 0629}	Assam Classical Institutions (Sanskrit, Pali & Prakrit) General			
	O.13,64.00S.2,65.95R.19.68	16,49.63	15,00.28	(-)1,49.35
{ 2811} [ 632]	Chief Minister's Special Scheme/ Programme Set up of Sanskrit University at Nalbari Provincialisation/ Sanskrit Colleges and Institutions General			
	O. 1,00.00 Reasons for saving in two cases and non-utili budget provision in one case above have not bee	•	n-surrendering	
III 03 103 { 5577}	Centrally Sponsored Schemes University and Higher Education Government Colleges and Institutes Setup of 12 Nos. of Govt. Medical Degree Colleges in 12 District under the State of Assam			
	General S. 30,00.00 Reasons for saving in the above case have not be	30,00.00 een intimated	· · · · · ·	(-)19,35.00 15).

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	0.00
				()	
2203	Technical Education				
II.	State Plan and Non Plan Schemes				
103	Technical Schools				
{ 5014 }	Junior Technical School				
. ,	General				
	0.	3,16.45	3,16.45	2,49.51	(-)66.94
	Reasons for saving in the above cas	se have not bee	en intimated	(September 20	15).
	C			· •	,
III.	Centrally Sponsored Schemes				
001	Direction and Administration				
{ 3924}	NEC Scholarship of Meritorious St	udents			
( )	General				
	0.	2,62,25.25	2,62,25.25		(-)2,62,25.25
	Reasons for non-utilising and no				
	•	-		<b>5</b> 1	
		(~- <u>r</u>	/-		
	above case have not been intimated	-		6 F-	

## 26.2. Capital

26.2.1 The entire budgetary provision of  $\mathbf{E}$  20.00 lakh in the capital section of the grant remained un-utilised and unsurrendered during the year.

# Grant No. 27 Art and Culture Total Actual Excess + Grant Expenditure Saving (-) (₹ in thousand)

**Revenue :** 

Major Head :

2075 2205 Voted	Miscellaneous General Services Art and Culture				
	Original	1,02,03,03			
	Supplementary	86,73,20	1,88,76,23	47,14,74	(-)1,41,61,49
	Amount surrendered during the year (March 2015)				1,02,14,25

## Notes and comments :

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

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

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

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

27.1.3. Saving occurred mainly under-

Head Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh) 2205 Art and Culture State Plan and Non Plan Schemes II. 001 **Direction and Administration** {0661} Rabindra Bhawan General 0. 1,18.08 71.30 1,48.86 (-)46.78S. 5,40.00 (-)5,70.78R.

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

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	Grant No. 27 Ar Head	rt and Cultu	ıre contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101 { 0665}	Fine Arts Education College of Dance and Music General				
	O. R.	1,82.05 (-)16.71	1,65.34	1,57.97	(-)7.37
{ 0666}	College of Arts & Crafts General				
	O. R.	91.16 (-)18.33	72.83	68.93	(-)3.90
{ 0668} [ 669]	Non-Government Cultural Organisatic Rass Bhawana General	on			
	0.	25.00	25.00	•••	(-)25.00
[ 814]	Artists Welfare Fund of Assam General	22.00			
	O. R.	22.00 (-)22.00	•••	•••	•••
{ 0670}	Cultural Centre, Training Tradition and Dances General	d Satriya			
	O. R.	2,87.15 (-)35.86	2,51.29	2,31.70	(-)19.59
{ 0674 }	Development of Art Award giving Fes General	stival			
	O. R.	62.00 (-)35.71	26.29	14.29	(-)12.00
{ 0680} [ 567]	Establishment of Cultural Research Ce Madhupur Satra General	entre			
	О.	1,00.00 -)1,00.00	•••		•••
[ 762]	Construction of Auditorium of Purba I Nalbari (SPA) General	Bharali			
	S.	3,70.00 -)3,70.00	•••		•••

	Grant No. 27 Art and Cul	lture contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 770]	Construction of Chandra Nath Sarma Memorial Auditorium Hall at Pithakhola under Tumuki G.P. (SPA) General		``````````````````````````````````````	
	S. 2,77.20 R. (-)2,44.00	33.20	33.20	
[ 771]	Construction of Auditorium at Mirza under Palashbari LAC General			
	S. 75.00 R. (-)75.00	•••		•••
[ 775]	Construction of Tinsukia Sanskrit Samammay Khetra at Tinsukia (SPA) General			
	S. 2,81.00 R. (-)2,81.00	•••		•••
[ 861]	Shri Shri Madhabdev Kalakhetra at Narayanpur (State Specific Scheme) General2,00.00	2,00.00	26.50	(-)1,73.50
[ 962]	Institution for Imparting Training for Production of Tradational Music General			
	O. 50.00 R. (-)50.00		•••	•••
	No specific reason was attributed to anticipated saving in five cases and non-utilising and non-s in one case above have not been intimated (Sept	urrendering of	of the entire buc	
102 { 0689}	Promotion of Arts and Culture Development of Culture Activities, Fair Festival Competition etc.			
[ 867]	Aid to Individuals Artist on Activities, Fares and Competition General			
	O.         65.50           R.         (-)34.16	31.34	27.20	(-)4.14

	Grant No. 27 Head	Art and Cult	ure contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0690}	Fair, Function etc.			× ,	
[ 218]	Birth Centenary Celebration of Am in all Districts General	olprava Das			
	0.	1,85.54	1,56.34	1,24.31	(-)32.03
	R.	(-)29.20	_,	_,	()====
[ 724]	Dr. Bhupen Hazarika Memorial at General	Jalukbari (SPA	A)		
	0.	2,00.00	8,49.26	8.42	(-)8,40.84
	S.	9,00.00			
	R.	(-)2,50.74			
{ 0692} [ 692]	Films Production of Documentary Film General				
	О.	25.00	20.00	•••	(-)20.00
	R.	(-)5.00			
[ 727]	Entertainment Tax General				
	O.	50.50	4.74	4.74	•••
	R.	(-)45.76			
[ 783]	Mini Cinema Hall in MPCC Comp Panjabari	lex at			
	General	1 00 00	00.00		( )00.00
	S. R.	1,00.00 (-)0.01	99.99	•••	(-)99.99
	No specific reason was attributed t for saving in three cases and r provision in two cases have not bee	o anticipated s non-utilising a	ind non-sur	rendering of t	
103	Archaeology				
{ 0695 }	Directorate of Historical & Antique Preservation and Translation of An Manuscript General				
	O.	1,68.53	1,68.53	1,33.52	(-)35.01
		.,	-,-0.00	-,-0.02	()=====

	Grant No. 27 A Head	rt and Cultu	ire contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0696}	Directorate of Archaeology			( ,	
	General				
	0.	2,97.36	2,73.98	2,71.26	(-)2.72
	S.	60,80.00			
	R. (+	-)61,03.38			
	Anticipated saving of ₹ 61,03.38 Archaeology above was reportedly Reasons for saving in both the cases	due to non-re	eceipt of co	eiling from the	Government.
105 { 0698}	Public Libraries Directorate of Library Services (i) Improvement of Library Services General				
	О.	12,97.22	12,97.22	10,29.07	(-)2,68.15
	Saving in the above case was due to a against ceiling amount as reported by	0 1	-	posts and non-re	eceipt of bills
107 { 0699}	Museums Directorate of Museum General				
	O.	4,75.24	4,08.97	3,88.32	(-)20.65
	R.	(-)66.27	,	- ,	
	Anticipated saving of ₹ 66.27 lakh i of vacant posts and non-progress of intimated (September 2015).		-	-	
796	Tribal Area Sub-Plan				
{ 0690 }	Fair, Function etc.				
( • • • • • )	General				
	0.	75.50	21.99	21.99	•••
	R.	(-)53.51			
{ 0700}					
	General	1 00 10			
	0.	1,30.18	1,11.50	1,10.78	(-)0.72
	R.	(-)18.68			
	No specific reason was attributed to	anticipated s	saving in bo	oth the cases ab	ove. Reasons

for final saving in the latter case have not been intimated (September 2015).

	Grant No. 27 A Head	Art and Cult	ure contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800	Other Expenditure			· · · · ·	
{ 4255 }	Chief Minister's Special Development	-	chemes		
[ 268]	Completion of Jyoti Bishnu Cultural	Centre			
	General	4 00 00			
	O. R.	4,00.00 (-)4,00.00	•••	•••	•••
	к.	(-)4,00.00			
[ 411]	Axomiya Sahityar Sampurna Itihas- Publication Project of Assam Sahitya General				
	O.	15.00	15.00	•••	(-)15.00
[ 530]	Development of Ajan Fakir Khetra in General	n Guwahati			
	О.	50.00	•••	•••	•••
	R.	(-)50.00			
[ 655]	Rabindra Bhawan Auditorium in all Headquater General	District			
	O.	3,00.00	50.00	50.00	
	R.	(-)2,50.00			
[ 726]	Setting up of Mini Cinema Hall General				
	0.	3,00.00	•••	•••	•••
	R.	(-)3,00.00			
[ 727]	Construction of New Tourist Comple Basudev Than General	ex at			
	S.	20.00	•••	•••	•••
	R.	(-)20.00			
{ 6341 }	Upgradation of Standard of Adminis Award of 13th Finance Commission	tration-			
[ 736]	Protection, Preservation of Heritage Monuments & Satras (AVY) Archeo				
	General	40.00.00	22 42 00	2 < 2 91	()20.70.10
	O. R.	40,00.00 (-)6,58.00	33,42.00	3,62.81	(-)29,79.19
	No specific reason was attributed to		aving in the	six cases above	e. Reasons for
	non-utilising and non-surrendering o	-	e		

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

## Grant No. 27 Art and Culture concld...

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

	manny under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0658}	Directorate of Cultural Affairs				
	General				
	0. 1	,35.13	1,39.63	1,68.52	+28.89
	S.	20.00			
	R. (-	)15.50			
	No specific reason was attributed to ant	icipated s	aving of ₹	15.50 lakh in th	e above case.
	Reasons for excess have not been intima	-	-		
			,		
102	Promotion of Arts and Culture				
{ 0692 }	Films				
[ 688]	Grants-in-aid for Assam Film Finance ar	hd			
[ 000]	Development Corporation (AFDC)	10			
	General				
	O.	20.00	20.00	1,09.99	+89.99
	0.	20.00	20.00	1,09.99	109.99
{ 3444 }	Regional Government Film & Televisior	ı			
(511)	Institute (RGFTI)	•			
	General				
	0.	78.65	71.89	6,96.76	+6,24.87
		(-)6.76	/1.0/	0,90170	10,21107
	No specific reason was attributed to anti-	. ,	aving of ₹ 6	576 lakh under	the sub head
	{3444}-Regional Government Film & '	-			
	(J++)-Regional Oovenment Filli &	1 010 1 15101	i institute (		. ICasons 101

excess in both the above cases have not been intimated (September 2015).

Gran	nt No. 28	States Arc	Total Grant	Actual Expenditure (in thousand)	0
Revenue :					
Major Head :					
<b>2205</b> Art and Culture Voted					
Original		2,47,06			
Supplementary		32,20	2,79,26	2,51,35	(-)27,91
Amount surrendered during the	e year				•••
Notes and comments :					
Distribution of the grant a Schedule (Part -I) Areas" is g		-	re between	"General" a	nd "Sixth
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	5.
Revenue :				(	
Voted					
General			2,79.26	2,51.35	(-)27.91
Sixth Schedule (Pt. I) Areas			•••	•••	•••
Total			2,79.26	2,51.35	(-)27.91
28.1.Revenue :					

## **28.1.Revenue :**

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

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

	Grant No. 29 Medical and	l Public Hea	lth	
	Grant 100. 27 Micultar and	Total	Actual	Excess +
		Grant	Expenditure (₹ in thousand	Saving (-) l)
Dovonu				
Revenue Major H				
2210	Medical and Public Health			
2215	Family Welfare Water Supply and Sanitation			
Voted	Original 29,20,07,75			
	Supplementary 65,03,69	29,85,11,44	17,25,41,23	(-)12,59,70,21
	Amount surrendered during the year			•••
Capital				
Major H <b>4210</b>	ead : Capital Outlay on Medical and Public Healt	h		
Voted	Capital Outlay on Medical and Fubic Heat	11		
	Original	12 00 00		()12.00.00
	Supplementary13,90,00Amount surrendered during the year	13,90,00	•••	(-)13,90,00
	y y			
Notes ar	nd comments : Distribution of the grant and actual expo	enditure bety	ween "Genera	l" and "Sixth
		chalture bet	Genera	
	Schedule (Part -I) Areas" is given below :-			
	Schedule (Part -I) Areas" is given below :-	Total	Actual	Excess +
	Schedule (Part -I) Areas" is given below :-	Total Grant	Expenditure	
Revenue				Excess +
<b>Revenue</b> Voted	e:	Grant	Expenditure (₹ in lakh)	Excess + Saving (-)
	e: General	Grant	Expenditure (₹ in lakh)	Excess +
Voted	General Sixth Schedule (Pt. I) Areas Total	Grant 29,85,11.44	Expenditure (₹ in lakh) 17,25,41.23 …	Excess + Saving (-)
Voted Capital	General Sixth Schedule (Pt. I) Areas Total	Grant 29,85,11.44	Expenditure (₹ in lakh) 17,25,41.23 …	Excess + Saving (-) (-)12,59,70.21 
Voted	General Sixth Schedule (Pt. I) Areas Total	Grant 29,85,11.44	Expenditure (₹ in lakh) 17,25,41.23  17,25,41.23	Excess + Saving (-) (-)12,59,70.21 
Voted Capital	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas	Grant 29,85,11.44 29,85,11.44 13,90.00	Expenditure (₹ in lakh) 17,25,41.23  17,25,41.23  	Excess + Saving (-) (-)12,59,70.21  (-)12,59,70.21 (-)13,90.00 
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total	Grant 29,85,11.44  29,85,11.44	Expenditure (₹ in lakh) 17,25,41.23  17,25,41.23  	Excess + Saving (-) (-)12,59,70.21  (-)12,59,70.21
Voted Capital	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total	Grant 29,85,11.44  29,85,11.44 13,90.00  13,90.00	Expenditure (₹ in lakh) 17,25,41.23  17,25,41.23  	Excess + Saving (-) (-)12,59,70.21 (-)12,59,70.21 (-)13,90.00  (-)13,90.00
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total <b>Yenue :</b> 29.1.1 The grant in the revenue section closed part of the saving was surrendered during the	Grant 29,85,11.44  29,85,11.44 13,90.00  13,90.00 d with a savin year.	Expenditure (₹ in lakh) 17,25,41.23  17,25,41.23    mg of ₹ 12,59,7	Excess + Saving (-) (-)12,59,70.21 (-)12,59,70.21 (-)13,90.00 (-)13,90.00 70.21 lakh. No
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total Zenue : 29.1.1 The grant in the revenue section closed part of the saving was surrendered during the 29.1.2 Out of the total expenditure of ₹17	Grant 29,85,11.44  29,85,11.44 13,90.00  13,90.00 d with a savin year. 2,25,41.23 lab	Expenditure (₹ in lakh) 17,25,41.23  17,25,41.23  mg of ₹ 12,59,7 kh, ₹ 14,39.52	Excess + Saving (-) (-)12,59,70.21  (-)12,59,70.21 (-)13,90.00  (-)13,90.00 70.21 lakh. No lakh relates to
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total <b>Yenue :</b> 29.1.1 The grant in the revenue section closed part of the saving was surrendered during the	Grant 29,85,11.44  29,85,11.44 13,90.00  13,90.00 d with a savin year. 2,25,41.23 lab	Expenditure (₹ in lakh) 17,25,41.23  17,25,41.23  mg of ₹ 12,59,7 kh, ₹ 14,39.52	Excess + Saving (-) (-)12,59,70.21  (-)12,59,70.21 (-)13,90.00  (-)13,90.00 70.21 lakh. No lakh relates to

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

29.1.3 In view of the actual saving of  $\gtrless$  12,74,09.73 lakh, the supplementary provision of ₹ 65,03.69 lakh obtained in December 2014 proved injudicious. 29.1.4 Saving occurred mainly under-Total Actual Excess + Head Expenditure Grant Saving (-) (₹ in lakh) 2210 **Medical and Public Health** Π State Plan and Non Plan Schemes 02 Urban Health Services- Other systems of Medicines 200 Other System { 2970} Directorate of AYUSH (Headquarter Establishment) General О. 2,30.84 3,51.84 1,85.20 (-)1,66.64 S. 1,21.00 {4901} National Mission on Ayush including Mission on Medicinal Plant General S. 8,22.00 8,22.00 (-)8,22.00Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015). 01 Urban Health Services-Allopathy 001 Direction and Administration { 0172 } Headquarters' Establishment General О. 11,00.24 11,20.24 6,99.77 (-)4,20.47S. 20.00 Reasons for saving in the above case have not been intimated (September 2015). 003 Training {0737} Training of Health Personnel General 57.96 34.84 О. 57.96 (-)23.12{ 1775} Training of Para Medical Personnel General О. 6,50.01 6,50.01 4,11.11 (-)2,38.90{ 1776} Training of Nurses including Auxiliary Nurses and Midwives, etc. General 1,27.51 О. 1,27.51 54.65 (-)72.86Reasons for saving in all the three cases above have not been intimated (September 2015).

	Grant No. Head	29 Medical and Pub		d Actual	Excess +
				penditure ₹ in lakh)	Saving (-)
108	Departmental Drug Manu General O. Reasons for saving in the	1,16.88	1,16.88 been intimated (S	84.86 September 20	(-)32.02 015).
109	School Health Scheme General O. Reasons for saving in the	5,07.72 above case have not be	5,07.72 een intimated (S	4,05.00 eptember 20	(-)1,02.72 15).
110 { 0194}	Hospital and Dispensaries Mental Hospital & Disper General O.		1,88.87	•••	(-)1,88.87
{ 0202 }	Other Hospitals General O.	2,02.88	2,02.88	1,18.79	(-)84.09
{ 0707}	Laper Hospital General O.	1,10.71	1,10.71	61.82	(-)48.89
{ 0710}	Other T.B. Hospital/Clini General O. Reasons for saving in th budget provision in one c	10,01.17 nree cases and non-ut	•	•	
800 { 0720} [ 082]	Other Expenditure Equipment & Maintenance Equipment Maintenance General O. Reasons for saving in the	Division 1,86.45	1,86.45 een intimated (S	1,11.66 eptember 20	(-)74.79 15).
<i>03</i> 103 { 0727}	Rural Health Services - A Primary Health Centres Primary Health Centre Un General O. Reasons for saving in the	nder Guwahati 1,42.93	1,42.93 een intimated (S	83.54 eptember 20	(-)59.39 15).

	Grant No. 29 Mo Head	edical and Pu	Total	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
104	Community Health Centres General O. Reasons for saving in the above of	72,32.46 case have not	72,32.46 been intimated	54,51.38	(-)17,81.08 )15).
110 { 0288}	Hospital and Dispensaries Hospital & Dispensaries General O. Reasons for saving in the above of	70,34.03 case have not	70,34.03 been intimated	54,58.69 l (September 20	(-)15,75.34 015).
800 { 3594}	Other Expenditure National Rural Health Mission (N General O.	VRHM) 10,00,00.00	10,00,00.00	3,26,76.08	(-)6,73,23.92
[ 827]	Arogya Nidhi- GIA to National H General O.	Health Mission 2,00.00	n 2,00.00		(-)2,00.00
[ 910]	State Share of Centrally Sponsore (CSS) General O.	ed Scheme 1,00,00.00	1,00,00.00		(-)1,00,00.00
[ 954]	Chief Minister's Special Package General O.	1,05,00.00	1,05,00.00	5,00.00	(-)1,00,00.00
[ 983]	Super Speciality Hospital, Aming Mode General O.	gaon on PPP 1,00.00	1,00.00		(-)1,00.00
[ 987]	108 Mritunjoy Ambulance General O.	35,00.00	35,00.00		(-)35,00.00
[ 988]	Special Care Home for HIV affect General O.	25.00	25.00		(-)25.00

	( Head	Frant No.	29 Med	lical and Pub	Total	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 991]	Congenital Hea Critical Care C to Kidney Patie General O.	ardic Surge			6,00.00	((	(-)6,00.00
[ 992]	Sanjeevani Ope General O.	erational C	ost	3,00.00	3,00.00		(-)3,00.00
[ 993]	Improvement o Control Society General O.		tres unde		1 25 00		()1.25.00
[ 994]	Assistance to V AIDS Control S General		IDS Vic	1,25.00 tims under	1,25.00		(-)1,25.00
[ 996]	O. Adult JE Vacci General	nation GIA	NRHM	1,00.00	1,00.00		(-)1,00.00
[ 997]	O. Setting up of H General	ealth Corp	oration	1,00.00	1,00.00		(-)1,00.00
	O. Reasons for sa budget provisio	-					
04 101 { 0735}	Rural Health S Ayurveda Ayurvedic Disp General		her Syster	ns of Medicin	ne		
{ 4901 }	O. National Missie Mission on Me General			21,15.66 ng	21,15.66	16,20.74	(-)4,94.92
	O. Out of the ex Dispensaries a objection for w saving of ₹ 4,9	bove, ₹ 1 ant of deta 6.21 lakh	29 lakh ils, was in the for	relates to the adjusted in the the transmission of transmission of the transmission of transmissio	ne year 2013 ne accounts o l non-utilisin	3-14, which w f this year. Rea	as kept under sons for actual endering of the

	Grant No. Head	29 Medical and Pub	olic Health c Total	ontd Actual	Excess +
				Expenditure (₹ in lakh)	Saving (-)
{ 0155}	Establishment of Homeop General				
	O. Reasons for saving in the	3,40.21 above case have not be	3,40.21 een intimated	2,58.97 l (September 20	(-)81.24 015).
05 001 { 0172}	<i>Medical Education, Traina</i> Direction and Administra Headquarters' Estblishme General	tion			
	O. S.	21,67.30 1,75.00	23,42.30	15,23.78	(-)8,18.52
	Reasons for saving in the	above case have not be	een intimated	l (September 20	015).
102 { 3140}	Homeopathy Swahid J.N. Homoeopath Guwahati General	ic Medical College,			
	O. S.	2,48.94 10.70	2,59.64	1,82.80	(-)76.84
{ 3141 }	Assam Homoeopathic Me Nagaon General	edical College,			
	O. S.	1,54.96 3.00	1,57.96	1,20.32	(-)37.64
	Reasons for saving in bot		not been int	imated (Septem	ber 2015).
105 { 0740}	Allopathy Medical School, Dibrugar General	rh			
	0.	1,84.13	1,84.13	1,36.17	(-)47.96
{ 0744} [ 336]	Re-orientation of Medical Re-orientation of Medical General	l Education, AMC			
	О.	41.57	41.57	12.82	(-)28.75
[ 337]	Re-orientation of Medical General	Education, GMC			
	0.	36.54	36.54	4.14	(-)32.40

	Grant No. Head	29 Medical and Pul	Total	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0746}	Development of Pharmacy to AMC,GMC & SMC	y Institute attached			
[ 088]	Pharmacy Institute,GMC, General O.	Guwahati 1,49.67	1,49.67	1,19.64	(-)30.03
{ 2734}	Setting up of Medical Col P.P. Mode General O.		22.00		(-)22.00
{ 3309}	Tezpur Medical College General O.	11,90.72	34,90.72	18,36.03	(-)16,54.69
	S.	23,00.00		,	
{ 3620}	Srimanta Sankardeva Univ Sciences, Guwahati General O. Reasons for saving in six o	2,54.55 cases and non-utilisin	-	-	(-)1,00.00 ne entire budget
110 { 2812}	provision in one case above Hospital & Dispensasry Institute of Para Medical S General O. Reasons for saving in the	Sciences, Guwahati 33.26	33.26	14.95	(-)18.31 015).
06 101 { 0748}	<i>Public Health</i> Prevention and Control of Epidemic General includin Dysentery, Typhoid etc. General O.	ng Cholera, 22,28.26	23,08.26	17,93.19	(-)5,15.07
{ 0749}	S. Leprosy General O.	80.00 18,04.07	18,04.07	13,20.83	(-)4,83.24
{ 0751}	Filaria Eradication General O.	1,15.29	1,15.29	79.13	(-)36.16

	Grant No. Head	29 Medical and Pub	olic Health o Total	contd Actual	Excess +
	IItau		Grant	Expenditure	Saving (-)
				(₹ in lakh)	S
{ 0752}	Control of Tuberculosis			(( )	
	General O.	2,31.27	2,31.27	1,68.12	(-)63.15
	0.	2,31.27	2,31.27	1,00.12	(-)03.13
	National AIDS & STD C	ontrol Programme			
[ 927]	Central Share General				
	O.	24,80.00	25,04.00	17,82.82	(-)7,21.18
	S.	24.00			
	Reasons for saving in all	the five cases above ha	ave not been	intimated (Septe	ember 2015).
102	Prevention of Food Adult General	teration			
	O.	7,22.47	7,22.47	4,61.15	(-)2,61.32
	Reasons for saving in the				
107					
107	Public Health Laboratorie General	es			
	O.	1,41.69	1,41.69	1,00.95	(-)40.74
	Reasons for saving in the	above case have not b	een intimate	d (September 20	15).
112	Public Health Education				
112	General				
	0. õ	4,74.82	4,99.82	3,48.33	(-)1,51.49
	S. Reasons for saving in the	25.00 above case have not b	een intimate	d (September 20	15)
	Reasons for saving in the	above case have not o		a (September 20	10).
80	General				
004	Health Statistics & Evalu General	ation			
	O.	2,01.57	2,21.57	1,49.70	(-)71.87
	S.	20.00			
	Reasons for saving in the	above case have not b	een intimate	d (September 20	15).
800 { 6341 }	Other Expenditure Upgradation of Standard	of Administration-			
[ 05 11 ]	Award of 13th Finance C				
	General				
	O. Reasons for non-utilising	27,00.00	27,00.00 of the entire		(-)27,00.00
	case have not been intima	-		ouuget provisio	

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

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

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

## 101 Rural Family Welfare Services

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

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

## 2215 Water Supply and Sanitation

Π	State Plan and Non Plan Schemes				
02	Sewerage and Sanitation				
105	Sanitation Services				
	General				
	О.	7,80.29	8,05.29	5,88.26	(-)2,17.03
	S.	25.00			

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

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

	Grant No. 29 Medical	and Public	Health (	roncld	
	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				
800	Other Expenditure				
{ 0720}	Equipment & Maintenance				
[ 083]	Expansion of Health Transport Organis	ation			
	General				
	0.	5.72	5.72	2 35.56	+29.84
	Reasons for incurring excess expend	iture over	the buc	lget provision h	nave not been
	intimated (September 2015).			8 I	
2211	Family Welfare				
III.	Centrally Sponsored Schemes				
001	Direction and Administration				
{ 0762 }	District Family Welfare Services				
	General				
	0. 11	,01.29	17,01.29	9 14,58.90	(-)2,42.39
	R. 6	,00.00			
	Augmentation of provision by ₹ 6,00.00	) lakh by w	ay of re-a	appropriation in	the above case
	was reportedly to meet the shortfall of				

Augmentation of provision by < 6,00.00 lake by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision. Reasons for ultimate saving have not been intimated (September 2015).

## 29.2. Capital :

29.2.1 The grant in the capital section closed with a saving of ₹ 13,90.00 lakh.

29.2.2 In view of the non-utilisation of entire provision, obtaining of supplementary budget in December 2014 proved totally unjustified.

29.2.3 Saving occurred under-

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

## 4210 Capital Outlay on Medical and Public Health

- II. State Plan and Non Plan Schemes
- 01 Urban Health Services
- 110 Hospital and Dispensaries
- { 0288} Hospital & Dispensaries
- [548] Works
  - General

S. 13,90.00 13,90.00 ... (-)13,90.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).

	Grant No.	30 Water Suppl	Total Grant	tion Actual Expenditure (₹ in thousand	Excess + Saving (-) l)
Revenu					
Major H 2215 Voted	lead : Water Supply and Sanitatio	n			
Voled	Original Supplementary Amount surrendered during th		4,59,15,75	6,70,89,45	+2,11,73,70
Capital Major H 4215		pply and Sanita	tion		
Voted	Original Supplementary Amount surrendered during th		15,50,97,95	4,80,87,94	(-)10,70,10,01 
Notes a	nd comments : Distribution of the grant	-	enditure betw	veen "Genera	l" and "Sixth
	Schedule (Part -I) Areas is	given below :-			
	Schedule (Part -I) Areas" is	given below :-	Total	Actual	Excess +
	Schedule (Part -I) Areas is	given below :-		Expenditure	Excess + Saving (-)
<b>Revenu</b> Voted		given below :-			
<b>Revenue</b> Voted	<b>e :</b> General	given below :-	Grant	Expenditure (₹ in lakh)	
Voted	e : General Sixth Schedule (Pt. I) Areas Total	given below :-	Grant 4,59,15.75	Expenditure (₹ in lakh) 6,70,89.45	Saving (-)
	e : General Sixth Schedule (Pt. I) Areas Total	given below :-	Grant 4,59,15.75	Expenditure (₹ in lakh) 6,70,89.45	Saving (-) +2,11,73.70
Voted Capital	e : General Sixth Schedule (Pt. I) Areas Total : General	given below :-	Grant 4,59,15.75 4,59,15.75 15,50,97.95	Expenditure (₹ in lakh) 6,70,89.45  6,70,89.45 4,80,87.94	Saving (-) +2,11,73.70  +2,11,73.70 (-)10,70,10.01
Voted Capital	e : General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total	given below :-	Grant 4,59,15.75 4,59,15.75 15,50,97.95	Expenditure (₹ in lakh) 6,70,89.45  6,70,89.45 4,80,87.94	Saving (-) +2,11,73.70  +2,11,73.70

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

30.1.4. Excess occurred mainly under-

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

## 2215 Water Supply and Sanitation

- II. State Plan and Non Plan Schemes
- 01 Water Supply
- 799 Suspense
- { 0291 } Miscellaneous Public Works Advances General

... 2,74,88.86 +2,74,88.86

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

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

#### 2215 Water Supply and Sanitation II. State Plan and Non Plan Schemes 01 Water Supply 102 **Rural Water Supply Programmes** { 0778} Rural Water Supply General О. 36,84.60 86,84.60 54,39.54 (-)32,45.06S. 50,00.00 Reasons for saving in the above case have not been intimated (September 2015). 02 Sewerage and Sanitation 789 Schedule Caste Component Plan

General<br/>O.5,00.005,00.002,50.00(-)2,50.00Reasons for saving in the above case have not been intimated (September 2015).

#### **30.2.Capital :**

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

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

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

30.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4215</b> II. 01 102 { 0778} [ 462]	Chief Minister's Special Package for				
	General S.	55.00	55.00		(-)55.00
[ 928]	State Share General S.	5,50.00	5,50.00	15.02	(-)5,34.98
[ 955]	Chief Minister's Special Package for Dhakuakhana				
	General S.	15.00	15.00	•••	(-)15.00
[ 958]	Construction of Ring Wall & Tara H Pump at Badarpur LAC General S.	and 33.00	33.00		(-)33.00
[ 959]	Construction of Ring Wall & Tara H Pump at Various Places of Patharkan Constituency General				
	S.	41.00	41.00	•••	(-)41.00
[ 960]	Installation of Tara Pump for North Karimganj Constituency General S.	33.00	33.00		(-)33.00
[ 961]	Construction of Water Supply Schem Bourikandi & Installation of Tata Put Restoration of WSS General	ne at			(),22133
	S.	33.00	33.00	•••	(-)33.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 962]	Installation of Tara Pump for Sou Karimganj Constituency General S.	th 16.00	16.00		(-)16.00
[ 963]	Renon & Execution of Pipe Wate Scheme at Jambasti, Harnadik, M Badarpur, Karimganj General				
	S.	18.00	18.00	•••	(-)18.00
[ 964]	Water Supply Scheme for Tezpur College General S.	Medical 9,50.00	9,50.00		(-)9,50.00
[ 965]	Mitigate Problem of Flouride & A Contaminated of Drinking Water the State General S.		10,00.00		(-)10,00.00
[ 966]	Procurement of Five Nos. Truck I Mobile Water Treatment Plant General S.	Mounted 3,50.00	3,50.00		(-)3,50.00
[ 967]	Greater Katigarh Water Supply S General S.	cheme 2,00.00	2,00.00		(-)2,00.00
{ 4078}	Central Assistance & State Share Externally Aided Projects (EAP)				
	General O.	2,00,00.00	2,00,00.00	•••	(-)2,00,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget manifold (Sentember 2015)				

budget provision in thirteen cases above have not been intimated (September 2015).

	Grant No. 30 Water Supply and Sanitation concld				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
02 102 { 1977} [ 928]	Sewerage and Sanitation Rural Sanitation Services Water Supply and Sanitation (Nirr Abhiyan) State Share General O. Reasons for non-utilising and non- case have not been intimated (Sep	1,33,39.42 surrendering of	1,33,39.42 of the entire	 budget provision	(-)1,33,39.42 n in the above
III. 01 102 { 0778}	Centrally Sponsored Schemes <i>Water Supply</i> Rural Water Supply Rural Water Supply General O. S. Reasons for saving in the above ca	5,25,26.00 1,65,26.00 ase have not be	6,90,52.00 een intimated		(-)4,19,23.70 15).
02 102 { 1977} [ 927]	Sewerage and Sanitation Rural Sanitation Services Water Supply and Sanitation (Nirr Central Share General O. S.	nal Bharat Ab 2,05,08.00 1,71,08.00	hiyan) 3,76,16.00	97,98.09	(-)2,78,17.91
[ 928]	State Share General S. Reasons for huge saving in the fo entire budget provision in the latte			-	-

Grant No. 31 Urban Develop	oment (Tow	Total Grant	Actual Expenditure	Excess + Saving (-)
Urban Development				
Original	90 / 9 82			
5		1.40.52.90	38.24.27	(-)1.02.28.63
			00,21,27	1,01,67,24
				and "Circth
-	-	ilture betwe	en General	and Sixth
Schedule (Full I) Thous is given t		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
e:				
General		1 40 52 90	38 24 27	(-)1,02,28.63
Sixth Schedule (Pt. I) Areas			•••	
Total		1,40,52.90	38,24.27	(-)1,02,28.63
venue :				
-	-		against which	an amount of
₹ 50,03.08 lakh obtained in Decembe	r 2014 prov			y provision of
· ·	1-	Total	Actual	Excess +
			(₹ in lakh)	
Water Supply and Sanitation				
0				
0	vices			
General				
О.	1,70.49	1,54.64	1,54.64	
R	(-)15.85			C11:
		-	-	non-filling up
	e : Head : Water Supply and Sanitation Urban Development Original Supplementary Amount surrendered during the year of nd comments : Distribution of the grant and act Schedule (Part -I) Areas" is given b e : General Sixth Schedule (Pt. I) Areas Total venue : 31.1.1. The grant closed with a savi ₹ 1,01,67.24 lakh was surrendered du 31.1.2. In view of the final saving ₹ 50,03.08 lakh obtained in December 31.1.3. Saving occurred mainly under Head Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sewerage Services Guwahati Drainage & Sewerage	e : Iead : Water Supply and Sanitation Urban Development Original 90,49,82 Supplementary 50,03,08 Amount surrendered during the year (March 2015 nd comments : Distribution of the grant and actual expend Schedule (Part -I) Areas" is given below :- e : General Sixth Schedule (Pt. I) Areas Total venue : 31.1.1. The grant closed with a saving of ₹ 1,02 ₹ 1,01,67.24 lakh was surrendered during the year 31.1.2. In view of the final saving of ₹ 1,02,28. ₹ 50,03.08 lakh obtained in December 2014 prov 31.1.3. Saving occurred mainly under- Head Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sewerage Services Guwahati Drainage & Sewerage Services General O. 1,70.49 R. (-)15.85 Anticipated saving of ₹ 15.85 lakh in the above	Total Grant Total Grant ( Water Supply and Sanitation Urban Development Original 90,49,82 Supplementary 50,03,08 1,40,52,90 Amount surrendered during the year (March 2015) nd comments : Distribution of the grant and actual expenditure betwee Schedule (Part -I) Areas" is given below :- Total Grant e : General 1,40,52.90 Sixth Schedule (Pt. I) Areas Total 1,40,52.90 venue : 31.1.1. The grant closed with a saving of ₹ 1,02,28.63 lakh, the ₹ 50,03.08 lakh obtained in December 2014 proved injudicio 31.1.3. Saving occurred mainly under- Head Total Grant Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sewerage and Sanitation Sewerage Services Guwahati Drainage & Sewerage Services General O. 1,70.49 1,54.64 R. (-)15.85 Anticipated saving of ₹ 1.85 lakh in the above case was rep	Grant       Expenditure (₹ in thousand)         et : lead :       Water Supply and Sanitation Urban Development       90,49,82         Original       90,49,82         Supplementary       50,03,08       1,40,52,90         Amount surrendered during the year (March 2015)       38,24,27         Amount surrendered during the year (March 2015)       Total       Actual Grant         Distribution of the grant and actual expenditure between "General" Schedule (Part -1) Areas" is given below :-       Total       Actual Grant         et :       Total       Actual Grant       Expenditure (₹ in lakh)         et :       38,24.27           Sixth Schedule (Pt. I) Areas            Total       1,40,52.90       38,24.27         Sixth Schedule (Pt. I) Areas            Total       1,40,52.90       38,24.27         sixth Schedule (Pt. I) Areas            31.1.1. The grant closed with a saving of ₹ 1,02,28.63 lakh, against which ₹ 1,01,67.24 lakh was surrendered during the year.           31.1.3. Saving occurred mainly under-       Total       Actual Grant       Expenditure (₹ in lakh)         Mater Supply and Sanitation Sewerage and Sanitation

	Grant No. 31 Urban Developm Head	nent (Town an	d Country ] Total Grant	Planning) cont Actual Expenditure (₹ in lakh)	d Excess + Saving (-)
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
<i>03</i> 001 { 0794}	Integrated Development of Small a Direction and Administration Planning Wing General	ınd Medium To	wns		
	O. R.	27,94.03 (-)6,19.30	21,74.73	21,54.58	(-)20.15
	Anticipated saving of ₹ 6,19.30 lal of vacant posts, reduction under sanction from the Government. (September 2015).	kh in the above r plan alloca	tion and i	non-receipt of	ceiling and
800 { 1587}	Other Expenditure Solid Waste Management General				
	O.	1,00.00	50.00	50.00	•••
	R.	(-)50.00			
{ 2184}	Infrastructure Development in Oth General	er Towns			
	0.	4,50.00	3,93.86	3,52.66	(-)41.20
	R.	(-)56.14			
{ 3419}	Central Earmarked Fund for IHSD JNNURM General	P under			
	0.	1,71.04	1,00.80	1,00.80	•••
	R.	(-)70.24			
{ 3420}	Central Earmarked Fund for UIDS JNNURM General	MT under			
	О.	30,33.36	1,05.67	1,05.67	•••
	R.	(-)29,27.69			
{ 3914}	State Share for UIDSSMT under J. General				
	O.	1,40.00	•••		•••
	R.	(-)1,40.00			

	Head	- · ·	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4086}	State Share under Central Poo Region General	l Fund for N.E.		()	
	O. R.	2,00.00 (-)1,78.60	21.40	21.40	•••
	Tied ACA/SPA for Infrastruct				
[ 311]	Common Facility Centre at M	angaldoi Town			
	General				
	S.	1,80.00	•••	•••	•••
	R.	(-)1,80.00			
[ 312]	Development of market comp	lex at Nahrkatia Tov	wn		
	General				
	S.	2,70.00	•••	•••	•••
	R.	(-)2,70.00			
[ 313]	Construction of Fish Market a	t Jorhat Town			
	General				
	S.	3,70.00	•••	•••	•••
	R.	(-)3,70.00			
	Chief Minister's Special packa		1		
[ 716]	Hailakandi Municipal Board I	Drain Work			
	(Incomplete Portion)				
	General				
	S.	25.00	•••	•••	•••
	R.	(-)25.00			
	Anticipated saving in all the allocation, late receipt of 1				-
	Government. Reasons for (September 2015).		-	-	
{ 4736} [ 928]	Rajiv Awas Yojana (MOHPU Central Share	(A)			
	General	• • • • • •	• • • • •		
	O.	3,00.00	21.60	21.60	•••
	S.	33,00.00			
	R.	(-)35,78.40 ₹ 22.12.87 Jolith torr	anda 11 1-	omo dunin - 41 -	man accient
	Government of India released			-	
	which State Government tota				

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

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

Grant No.	31	Urban Development (Town and	d Country	Planning) concld	
			<b>T</b> ( 1		

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 927]	State Share				
	General				
	0.	4,00.00		•• •••	•••
	S.	40.00			
	R.	(-)4,40.00			
	Due to non-receipt	of Government of India fund	towards Ce	entral Share by th	ne department,

Due to non-receipt of Government of India fund towards Central Share by the department, the entire budget provision representing State Share was surrendered.

III. (	Centrally	Sponsored	Schemes
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03 Integrated Development of Small and Medium Towns

800 Other Expenditure

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

General				
0.	14,79.50	8,62.95	6,62.95	(-)2,00.00
S.	6,18.08			
R.	(-)12,34.63			

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

	Grant No.	32 Housing Scl	hemes Total	A stual	Eveneral
			Grant	Actual Expenditure	Excess + Saving (-)
				Experiature ₹ in thousand)	0.,
			C	( in thousand)	
Reven	ue :				
Major					
	Housing				
Voted		< 17.05			
	Original Supplementary	6,17,25	6,17,25	6,17,25	
	Amount surrendered during the year	•••	0,17,23	0,17,23	•••
	This will be the set of the set				•••
Capita	d :				
Major					
6216	Loans for Housing				
Voted					
	Original	1,81,20	2 20 20	2 20 20	
	Supplementary Amount surrendered during the year	48,00	2,29,20	2,29,20	•••
	Amount surrendered during the year				•••
Notes	and comments :				
	Distribution of the grant and ac	ctual expenditur	e between	"General" a	nd "Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
Reven				(₹ in lakh)	
Voted	ue :				
volua	General		6,17.25	6,17.25	•••
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		6,17.25	6,17.25	•••
Capita	d :				
Voted			2 20 20		
	General Sixth Schedule (Pt. I) Areas		2,29.20	2,29.20	•••
	Total		2,29.20	2,29.20	•••
32.1. F	Revenue :		, •	,	

32.1.1. The entire budgetary provision was fully utilised.

# 32.2.Capital :

32.2.1. The entire budgetary provision was fully utilised.

	Grant No. 33	Residential F	Total Grant	Actual Expenditure (in thousand)	0
Revenu					
Major H					
<b>2216</b> Voted	Housing				
Volca	Original	8,17,33			
	Supplementary	2,13,64	10,30,97	9,36,85	(-)94,12
	Amount surrendered during the year				•••
Capital	:				
Major H					
<b>4216</b> Voted	Capital Outlay on Housing				
	Original	31,67,03			
	Supplementary	34,17	32,01,20	15,24,07	(-)16,77,13
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and ac	tual expendit	ture betwee	n "General"	and "Sixth
	Schedule (Part -I) Areas" is given b	pelow :-			-
			Total Grant	Actual	Excess $+$
			Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu	e :				
Voted					
	General		10,30.97	9,36.85	(-)94.12
	Sixth Schedule (Pt. I) Areas Total		 10,30.97	 9,36.85	 (-)94.12
<b>Capital</b> Voted			10,50.57	,,50.05	()) 1.12
10100	General		32,01.20	15,24.07	(-)16,77.13
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
22 1 D -	Total		32,01.20	15,24.07	(-)16,77.13
33.1.Re					
	33.1.1 The grant in the revenue sec	tion closed wi	ith a saving of	of マ 94.12 lakl	n. No part of

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

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

33.1.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2216	Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
{ 1881 }	Maintenance and Repairs				
[ 180]	Other Administrative Services (G.A.D)				
	General	• • • • • •			
	O.	3,00.00	5,00.00	1,82.15	(-)3,17.85
	S.	2,00.00			
[ 586]	Muster Roll General				
	О.	1,04.25	1,07.25	14.48	(-)92.77
	S.	3.00			
	Reasons for saving in both the above cas	ses have not	t been intima	ated (Septembe	r 2015).
	33.1.4. Saving mentioned in note 33. under-	1.3 above	was partly o	counter-balance	ed by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				_	8 ( )
				(₹ in lakh)	
<b>2216</b> II. <i>01</i>	Housing State Plan and Non Plan Schemes Government Residential Buildings			(₹ in lakh)	
II. <i>01</i>	State Plan and Non Plan Schemes Government Residential Buildings			(₹ in lakh)	
II. <i>01</i> 106	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation			(₹ in lakh)	
II. <i>01</i> 106 { 1881}	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs	wan)		(₹ in lakh)	
II. <i>01</i> 106	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha	wan)		(₹ in lakh)	
II. <i>01</i> 106 { 1881}	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General		62 40		+90 29
II. <i>01</i> 106 { 1881}	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha	wan) 62.40	62.40		+90.29
II. <i>01</i> 106 { 1881} [ 194]	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General O.		62.40		+90.29
II. <i>01</i> 106 { 1881}	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General		62.40		+90.29
II. <i>01</i> 106 { 1881} [ 194]	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General O. Work Charge		62.40 36.40	1,52.69	+90.29 +1,09.65
II. <i>01</i> 106 { 1881} [ 194]	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General O. Work Charge General	62.40		1,52.69	
II. <i>01</i> 106 { 1881} [ 194]	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General O. Work Charge General O. S. P.W.D. and all Other Department	62.40 25.76		1,52.69	
II. 01 106 { 1881} [ 194]	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General O. Work Charge General O. S.	62.40 25.76		1,52.69 1,46.05	+1,09.65
II. 01 106 { 1881} [ 194]	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj Bha General O. Work Charge General O. S. P.W.D. and all Other Department General	62.40 25.76 10.64 3,00.00	36.40 3,00.00	1,52.69 1,46.05 4,25.88	+1,09.65 +1,25.88

have not been intimated (September 2015).

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

## **33.2.**Capital :

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

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

33.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4216</b> II. 01 106 { 0228} [ 584]	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Sale Taxes Works General O.	92.03	92.03	13.15	(-)78.88
{ 1501} [ 548]	Administration of Justice Works General O.	16,00.00	16,00.00	5,02.77	(-)10,97.23
[ 927]	Central Share General O.	2,00.00	2,00.00		(-)2,00.00
[ 928]	State Share General O.	1,25.00	1,25.00		(-)1,25.00
{ 1504} [ 194]	Other Administrative Service(G.A.D.) (Raj Bhawan) Other Administrative Service (Raj Bha General O.	awan) 1,00.00	1,00.00	7.45	(-)92.55
[ 290]	Construction of Three Storeyed RCC B General O. Reasons for saving in four cases and budget provision in two cases above has	1,50.00 I non-utilisi	-	-surrendering of	

	Grant No. 34 Urban Development (Municipa	Total Grant	ation Departn Actual Expenditure ₹ in thousand	Excess + Saving (-)
<b>Revenu</b> Major H <b>2217</b> <b>3054</b> Voted	Head : Urban Development Roads and Bridges			
	Original 1,27,84,72 Supplementary 31,59,37 Amount surrendered during the year (March 2015		26,90,37	(-)1,32,53,72 60,59,25
Capital Major H 6217 Voted				
	Original 5,40,19 Supplementary Amount surrendered during the year (March 2015		1,15,00	(-)4,25,19 4,25,19
Notes a	<b>nd comments :</b> Distribution of the grant and actual expen-	diture betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given below :-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>Revenu</b> Voted	e :			
voleu	General Sixth Schedule (Pt. I) Areas	1,59,44.09 	26,90.37 	(-)1,32,53.72 
<b>Capital</b> Voted	Total :	1,59,44.09	26,90.37	(-)1,32,53.72
Voled	General Sixth Schedule (Pt. I) Areas	5,40.19 	1,15.00 	(-)4,25.19 
34.1. R	Total evenue :	5,40.19	1,15.00	(-)4,25.19
	34.1.1. The grant in the revenue section close against which an amount of $\mathbf{E}$ 60,59.25 lakh was a		-	
	<ul> <li>34.1.2. In view of the final saving of ₹ 1,32,53.</li> <li>₹ 31,59.37 lakh obtained in December 2014 prov</li> <li>34.1.3. Saving occurred mainly under-</li> </ul>			y provision of

Gra	ant No. 34 Urban Development (Mu Head	nicipal Adı	ninistratio Total Grant	n Department) Actual Expenditure	Excess +
				(₹ in lakh)	
<b>2217</b> II. <i>05</i> 191	Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Assistance to Local Bodies Corporatio Urban Development Authorities, Town Improvement Board				
	Assam Urban Water Supply & Sewera 192 & 193 Municipalties	ge in			
[ 773]	Installation of Water Supply General O.	78,68.00	78,68.00	6,84.40	(-)71,83.60
{ 4949}	Externally Aided Project (EAP)- Assar Municipal Development Project (World Bank Assistance)	m			
	General O. R. (- Anticipated saving of entire provision Externally Aided Project (EAP)-Ass Assistance) was reportedly due to nom for saving in the former case above has	am Municip -receipt of s	bal Develop sanction fro	oment Project om the Governn	(World Bank nent. Reasons
800 { 4093 }	Other Expenditure National Urban Livelihood Mission				
[ 927]	S. 2	30,00.00 23,78.00 53,78.00			
[ 928]	State Share General O. S. R. (- Anticipated saving of entire provision	3,80.00 10.00 )3,90.00 in both the	 cases abov	••• e was reportedl	<b></b> y due to non-

Anticipated saving of entire provision in both the cases above was reportedly due to non-receipt of fund from the Government.

Grant No.	34	Urban Development (Municipal Administration Department) concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 001 { 0801 }	General Direction and Administration Directorate of Municipal Administ General	ration			
	O. S. R.	4,92.94 3.15 (-)82.48	4,13.61	4,05.51	(-)8.10

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

## 34.2. Capital :

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

34.2.2. Saving occurred under-

	Head		Total	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, Sewe	erage &			
	Sanitation				
	General				
	0.	5,35.19	1,15.00	1,15.00	•••
	R.	(-)4,20.19			
	Anticipated saving of ₹ 4 20 19 lak	h in the above	e case was r	eportedly due t	o non-receipt

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

	Grant No. 3	5 Information and	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving (-)
Revenu	e •		(	( in thousand)	
Major H					
2220	Information and Publicity				
Voted					
v otea	Original	40,16,34			
	Supplementary	10,23,00	50.39.34	42,50,49	(-)7,88,85
	Amount surrendered during the			,, -	10,93,33
Notes a	nd comments :	, , , , , , , , , , , ,			- , ,
110000 4	Distribution of the grant an Schedule (Part -I) Areas" is given by the second s	-	ure betwee	en "General"	and "Sixth
	Senedale (Fait I) Flieds 15 gi		Total	Actual	Excess +
			Grant	Expenditure	
			Orant	(₹ in lakh)	Saving (-)
Revenu	A •				
Voted	<b>c</b> .				
Volca	General		50,39.34	42 50 49	(-)7,88.85
	Sixth Schedule (Pt. I) Areas		50,57.54	72,30.77	(-)7,00.05
	Total		 50,39.34		 (-)7,88.85
35.1.Re			50,59.54	42,30.49	(-)7,88.85
33.1.Ke	35.1.1. The grant closed with	a saving of $\neq$ 7.88	85 lakh a	aginst which a	n amount of
	₹ 10,93.33 lakh was surrendered	-	.05 Ianii, a	gamst which a	
		•••	1.1.1. 4.		
	35.1.2. In view of the final sate $\overline{\mathbf{T}}$ 10.22 00 1 11 14 in the D			supplementary	provision of
	₹ 10,23.00 lakh obtained in Deco	•	excessive.		
	35.1.3. Saving occurred mainly	under-		· · ·	-
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2220	Information and Publicity				
II.	State Plan and Non Plan Scheme	es			
01	Films				
001	Direction and Administration				
	General				
	O.	9,22.81	4,39.22	7,45.13	+3,05.91
	S.	10.00			
	R.	(-)4,93.59			
{ 4737 }	Lakhi Nath Bezbaruah Institute	of Mass			
. ,	Communication and Printing Te				
	Research				
	General				
	O.	50.00	•••		
	R.	(-)50.00	•••	•••	•••
		( )= 0.00			

	Grant No. 35 Information and Publicity concld					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
17381	Community Radio Station (CRS)			(₹ in lakh)		
14/30}	General					
	0.	50.00				
	R.	(-)50.00				
	Anticipated saving in all the above non-receipt of FOC from the Go provision under the minor head 00 (September 2015).	e cases were du vernment. Reas	sons for exc	ess inspite of	surrender of	
105	Production of Films					
{ 3132}	•					
[ 810]	Telly Serial Rupahi Asom Jonaki E General	atere				
	O.	81.00	63.62	63.62		
	R.	(-)17.38				
[ 812]	Setting up of Dr. Bhupen Hazarika Film Archive & Research Centre General O. S. R. Anticipated saving in both the ab Government.	1,50.00 5.00 (-)1,55.00	 e due to no		 DC from the	
60	Others					
101	Advertising and Visual Publicity					
	General	17.00.01	047455	24 74 55		
	O.	17,23.21	24,74.55	24,74.55	•••	
	S. R.	10,00.00 (-)2,48.66				
	Anticipated saving in the above cas		on-receipt of	FOC from the	Government.	
110 { 4979}	Publications					
( )	General					
	O.	2,46.00	2,12.31	2,12.31	•••	
	R.	(-)33.69				
	Anticipated saving in the above cas	se was due to no	on-receipt of	FOC from the	Government.	

Grant No. 35 Information and Publicity concld...

# Grant No. 36 Labour and Employment

			Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in thousand)	-
<b>Revenu</b> Major H					
2210	Medical and Public Health				
2230	Labour and Employment				
Voted					
	0	1,97,34,40	0 40 05 4	1 50 20 00	
	Supplementary Amount surrendered during the year	46,51,00	2,43,85,4	0 1,58,28,89	(-)85,56,51 
Notes an	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given b	-		veen "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
Revenu				(₹ in lakh)	
	e :				
Voted	General		2 37 73 8	4 1,53,54.21	(-)84 19 63
	Sixth Schedule (Pt. I) Areas				(-)1,36.88
	Total		2,43,85.4	0 1,58,28.89	(-)85,56.51
36.1.Re					
	36.1.1. The grant closed with a say surrendered during the year.	ving of ₹ 85	,56.51 lakh	. No part of the	e saving was
	36.1.2. In view of the final saving ₹ 46,51.00 lakh obtained in December	-	-		provision of
	36.1.3. Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
<b>2210</b> II.	Medical and Public Health State Plan and Non Plan Schemes				
11. 01	Urban Health Services-Allopathy				
102	Employees State Insurance Scheme				
{ 0713}	Employees State Insurance Hospitals General				
	0.	14,01.81	14,01.8		(-)3,18.81
	Reasons for saving in the above case	nave not bee	n intimated	(September 201	5).

	Grant No. 36 Labour an Head	nd Employ	vment cont Total Grant	id Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2230</b> II. 01 001 { 0895 }	Labour and Employment State Plan and Non Plan Schemes <i>Labour</i> Direction and Administration Agricultural Labour Sixth Schedule (Pt.I) Areas O.	65.24	65.24		(-)28.83
{ 0896}	Administration Machinery Plantation Lab General O. Reasons for saving in both the above case	60.53	60.53 been intim	43.30 ated (Septembe	(-)17.23 er 2015).
103 { 4909} [ 927]	Central Share General O.	2,00.00 6,51.00 dering of th	38,51.00 ne entire bu		(-)38,51.00 in the above
02 004 { 1258}	Counseling General	3,40.08 e not been i	3,40.08 intimated (a	2,69.79 September 201:	(-)70.29 5).
800 { 4908} [ 927]	Other Expenditure Skill Development Mission Central Share General O. 30 Reasons for saving in the above case have	6,83.00 e not been i	36,83.00 intimated (a		(-)23,42.63 5).
<i>03</i> 003 { 0916}	Training Training of Craftsmen & Supervisors Craftsman Training Schemes General O.	7,69.02	7,69.02	6,00.74	(-)1,68.28

	Grant No. 36 Labour and Employment concld					
	Head	Total	Actual	Excess +		
		Grant	Expenditure	Saving (-)		
			(₹ in lakh)			
{ 0917} [ 104]	Industrial Training School Industrial Training Institute, Assam Sixth Schedule (Pt.I)Areas O. 3,03.04	3,03.04	2,39.67	(-)63.37		
[ 108]	Expansion, Consolidation, Conversion, Diversification of Model ITI & Intensification of ITI Programme in exist ITI General					
	0. 1,12.78	1,12.78		(-)32.22		
	Reasons for saving in all the above cases have not b	been intimat	ted (September	2015).		
III. <i>03</i> 800 { 4908 }	Centrally Sponsored Schemes <i>Training</i> Other Expenditure Skill Development Mission General O. 17,27.00 Reasons for saving in the above case have not been	17,27.00 a intimated (		(-)5,56.15 5).		
	36.1.4. Saving mentioned in note 36.1.3 above	was partly	counter-balance	d by excess		
	under-	<b>T</b> ( )	A / 7	F		
	Head	Total Cront	Actual	Excess $+$		
		Grant	Expenditure	Saving (-)		
2230	Labour and Employment		(₹ in lakh)			
II. 01 004 { 0257}	State Plan and Non Plan Schemes Labour Research and Statistics Women Welfare and Children Condition General O. 8.00	8.00	23.52	+15.52		
	Reasons for incurring excess expenditure over intimated (September 2015).					

	Grant No. 37 Food Storage	e, Warehousi	ng and Civ Total Grant	vil Supplies Actual Expenditure (₹ in thousand	Excess + Saving (-) l)
Revenu					
Major H					
2408	Food Storage and Warehousing				
3456	Civil Supplies				
Voted	Original	2 16 61 56			
	Original Supplementary	3,46,64,56	3 58 20 18	74,87,54	()2 83 41 64
	Amount surrendered during the year (		3,30,29,10	74,07,54	2,74,55,96
Notor o		Waren 2013)			2,74,55,90
notes a	nd comments : Distribution of the grant and ac Schedule (Part -I) Areas" is given b		ture betwe	een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu	ie :				
Voted					
	General			74,87.54	
	Sixth Schedule (Pt. I) Areas			 74,87.54	
27 1 D	Total		3,58,29.18	74,87.54	(-)2,83,41.64
37.1. K	evenue : 37.1.1. The grant closed with a savin ₹ 2,74,55.96 lakh was surrendered du	-	1.64 lakh,	against which a	n amount of
	37.1.2. In view of the final saving $₹$ 11,64.62 lakh obtained in December	of ₹ 2,83,41.6			y provision of
	37.1.3. Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
2408	Food Storage and Warehousing			. ,	
II.	State Plan and Non Plan Schemes				
01	Food				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General	1 70 45	0.54.04		
	O.	4,73.65	2,56.24	2,56.24	•••
	S.	30.00			
	R. Anticipated saving of ₹ 2,47.41 lakh i	(-)2,47.41	969 W06 ***	ortedly due to	non filling un
	of vacant posts, non-receipt of bills		-	•	

of vacant posts, non-receipt of bills/ claims and non-receipt of concurrence from the Finance department for purchase of vehicle.

Grant No.	37	Food Storage,	Warehousing and	Civ	vil Su	pplie	es c	ontd	•••
1			7						

	Grant No. 37 Food Storage, Warehousing and Civil Supplies contd Head Total Actual Excess Grant Expenditure Saving					
			(₹ in lakh)	Sw,		
101 { 1291}	Procurement and Supply Grains Storage Schemes General					
	O.     28,77.93       S.     20.00       R.     (-)6,55.21	)	20,06.24	(-)2,36.48		
{ 4389} [ 927]	Financial Assistance under 12th Five Year Plan Central Share General					
	O.         27.24           R.         (-)27.24		· ···			
{ 4931}	Implementation of CONFONET Project General					
	O. 1,08.50 R. (-)98.38		10.12	•••		
{ 4932} [ 928]	Implementation for Computerization of TPDS Project PDS Network State Share	5				
	General O. 4,00.00 R. (-)1,42.11	-	2,57.89			
{ 6329}	Implementation of Consumer Protection Scheme General					
	O. 16,89.95 R. (-)2,97.26		14,31.66	+38.97		
[ 047]	Implementation of Capacity Building General					
	O. 1,00.00 R. (-)68.68		•••	(-)31.32		
[ 048]	OE/TE in respect of Presient Office of the Assan State Consumer Disputes General	1				
	O. 23.40	23.40	)	(-)23.40		

	Grant No. 37 Food Storage, Warel Head	housing ar	nd Civil S Total Grant	upplies contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 050]	Food Civil Supply Corporation				
	General				
	0.	75.00	75.00		(-)75.00
	Anticipated saving in six cases above posts, non-receipt of bills/ claims and non department. Final saving under the sub he non-filling up of vacant posts of Depu Inspector, sub-inspector etc. as reported to non-surrendering of the entire budget pro- and ultimate excess under the sub head Scheme have not been intimated (Septem)	-receipt of ead {1291} ity Directory by the depayers vision in tw {6329}-In	ceiling an Grains S or, Assista artment. F vo cases, 1	nd sanction from Storage Scheme ant Director, Su Reasons for non- balance provisio	the Finance s was due to aperintendent, -utilising and on in one case
102	Food Subsidies				
{ 1292 }		Identity			
	Card	•			
	General O.	2,90.85	1,00.99	98.08	(-)2.91
		2,90.85	1,00.99	98.08	(-)2.91
{ 4732}	National Food Security Scheme General				
		27,09.15	•••	••••	•••
	R. (-)2,2 Anticipated saving in both the above cas Government. Final saving in the former concerned DDOs for shortage of time as r	er case wa	s due to	non-drawal of	
800 { 5314} [ 431]	Other Expenditure Randhan Jyoti Scheme Mukhya Mantrir Anna Suraksha Yojana General				
		30,00.00	3,69.26	3,38.03	(-)31.23
		26,30.74	-		
[ 477]	Creation of Functioning of Civil Supply Corporation (Additional Domestic Gas Cy General	ylinder)			
	S.	1,14.62	•••	••••	•••
	R. (-	)1,14.62			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 702]	Creation of Functioning of Civil Supply Corporation Additional Domestic Gas Cylin	nder	( ,	
	General O. 5	,00.00 5,00.0	00	(-)5,00.00
	Anticipated saving in two cases above were sanction from the Goverment. Final saving Anna Suraksha Yojana was due to non- shortage of time as reported by the dep surrendering of the entire budget provision in 2015).	under the sub-s drawal of fund artment. Reaso	ub head [431]-Mi by the concerne ns for non-utilis	ukhya Mantrir ed DDOs for ing and non-
911	Deduct-Recoveries of Overpayments General		(-)5,29.29	(-)5,29.29
	Saving in the above case was attributed to years.	o refund of uns		
	37.1.4. Saving mentioned in note 37.1.3 mainly under-	above was part	ly counter-balance	ced by excess
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2408	Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
01	Food			
800	Other Expenditure Randhan Jyoti Scheme			
[ 430]	Amar Dukan			
[ 130]	General			
	O. 2	,50.00	4,79.47	+4,79.47
		,50.00		
	Anticipated saving of ₹ 2,50.00 lakh in the			
	AC drawal permission from the Finance of without budgetary provision have not been	-		g expenditure

Grant	No. 56 Wenare of Scheuheu Ca	etc.	cu Tribes and	a Other Back	varu Classes
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			(	₹ in thousand	)
Revenu	e :				
Major H	lead :				
2225	Welfare of Scheduled Castes, Sc	heduled			
	Tribes and Other Backward Clas	sses			
Voted					
	Original	8,12,80,76			
	Supplementary	5,31,08,40	13,43,89,16	4,60,66,85	(-)8,83,22,31
	Amount surrendered during the year	ır			•••
Capital	:				
Major H					
4225	Capital Outlay on Welfare of Scl	neduled Cas	stes,		
	Scheduled Tribes and Other Bac		,		
6225	Loans for Welfare of Scheduled	Castes. Sche	eduled		
	Tribes and Other Backward Clas	-			
Voted					
	Original	79,05			
	Supplementary	•••	79,05	39,00	(-)40,05
	Amount surrendered during the year	ar			•••
Notes a	nd comments :				
	Distribution of the grant and	actual expe	nditure betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		13,43,60.47		(-)8,82,99.84
	Sixth Schedule (Pt. I) Areas		28.69		(-)22.47
	Total		13,43,89.16	4,60,66.85	(-)8,83,22.31
Capital	:				
Voted					
	General		79.05	39.00	(-)40.05
	Sixth Schedule (Pt. I) Areas			•••	
20 1 D	Total		79.05	39.00	(-)40.05
38.1. Re	evenue :	ation closed	with a covin -	.f <b>F</b> 0 02 11 21	lath No port
	38.1.1 The grant in the revenue se		with a saving	01 \$ 0,03,22.31	iakii. No part
	of the saving was surrendered durin	•••	221 Jaleh the	aunnlomontor	u provision of
	38.1.2 In view of the final saving $\neq$ 5 31 08 40 labb obtained in Dece	-			y provision of
	₹ 5,31,08.40 lakh obtained in Dece	mbei 2014 p	noveu injudic	ious.	

etc. contd						
	38.1.3 Saving occurred mainly under-					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
2225 II. <i>01</i> 001 809	Welfare of Scheduled Castes, Sch Tribes and Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Castes</i> Direction and Administration Sub-Divisional Monitoring Cell for S.C Component General					
	O. 22 S.	2,04.02 29.88	2,33.90	1,55.57	(-)78.33	
	Saving in the above case was due to Department.		g up of va	cant post as re	ported by the	
190	Assistance to Public Sector and Other Undertakings					
{ 1933}	Share Capital to Assam State Developm	ent				
[ 910]	Co-operation Add amount transferred from III-C.S.S. General					
	0.	25.00	25.00		(-)25.00	
	Non-utilisation of the entire budget pro- sanction from the Government as report				non-receipt of	
277 { 0817} [ 910]	Education Pre-Matric Scolarship for those Engaged Unclean Occupation Add amount transferred from III- C.S.S.					
	General O.	60.00	60.00	)	(-)60.00	
{ 1909} [ 910]	Construction of Boys' Hostel (SC) Add amount transferred from III- C.S.S. General					
	0.	75.00	75.00		(-)75.00	
	Non-utilisation of the entire budget pro- receipt of sanction from the Governmen				e due to non-	

	etc	. contd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
282	Health	~			
{ 0861 }	Grants to SC Patients Suffering from	Cancer			
	and Malignant Disease				
	General O.	50.64	50.64	15.00	()25.64
	Saving in the above case was due to n				(-)35.64
	Saving in the above case was due to n	on receipt of			inent.
793	Special Central Assistance for Schedu	led			
	Castes Component Plan				
{ 0818 }	Subsidy in Family Oriented Income G	enerating Sc	cheme		
	(Directorate of Welfare of S.C.)				
	General				
	0.	11,00.00	11,00.00	•••	(-)11,00.00
( 0010)	Infrastry styres Davelonment Drogram	na in SC			
{ 0819}	Infrastructural Development Programs Predominant Areas	ne m sc			
	General				
	O.	1,00.00	1,00.00		(-)1,00.00
	0.	1,00.00	1,00.00	•••	()1,00.00
{ 4911 }	Scheme for Development of Schedule	d Caste			
	General				
		14,40.00	14,40.00		(-)14,40.00
	Non-utilisation of the entire budget pr receipt of sanction from the Governme				re due to non-
	receipt of saliciton from the Governme	ant as report	eu by the D	epartment.	
800	Other Expenditure				
{ 0821 }	-				
[ 400]	Grants to Non-Official Organisation d	oing			
	Welfare Works among SC				
	General	••••	• • • • •		
	О.	20.00	20.00	•••	(-)20.00
[ 401]	Grants to Self help Schemes for SC Y	outh			
	General				
	0.	2,01.02	2,01.02	•••	(-)2,01.02
[ 404]	Construction of Office Building for Se	C. Guest			
r 1	House	-,			
	General				
	О.	2,00.00	2,00.00		(-)2,00.00

	Head etc. o	contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 416]	Financial Incentive to Poor SC Meritori Boys Student General	us			
	0.	40.00	40.00	•••	(-)40.00
[ 428]	Financial Incentive to SC Meritorious Students (AIPMT/IIT/JEE etc.) General O.	40.00	40.00	•••	(-)40.00
[ 456]	Infrustructure Development (Construction of SC Community Halls of General	etc.)			
		2,00.00	2,00.00	•••	(-)2,00.00
[ 490]	Grants for Construction of Ambedkar B at Sub-Divisional Level General	hawan			
	0.	5,93.00	5,93.00	•••	(-)5,93.00
[ 779]	Self Help Scheme for S.C. Women General O.	2,00.00	2,00.00	47.62	(-)1,52.38
[ 817]	Setting up Development Council for SC	1			
	General O.	5,00.00	5,00.00	•••	(-)5,00.00
[ 818]	Self Employment Scheme for Scavenge General O.	rs 4,00.00	4,00.00		(-)4,00.00
[ 906]	C.M's Special Employment Generation				()4,00.00
	General O.	40.00	40.00	•••	(-)40.00
[ 981]	Assam Bikash Yojana General				
	0.	40.00	40.00	•••	(-)40.00

		ontd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 999]	Supply of Solar Lamp to poor S.C. Girls Student in Rural Areas General O. 2	,00.00	2,00.00		(-)2,00.00
{ 3173}	Installation of Computer and Data Proces Programmer/ Training General O.	ssing/ 25.00	25.00		(-)25.00
{ 3174}	T.A./D.A. of Non-Official Members of Sub-Divisional S.C. Development Bodie General O. Saving under sub-sub head [779]- Self H {0821}-Other and non-utilisation of ent were due to non-receipt of sanction from	25.00 Help Sche ire budge	t provision	in other fourtee	n cases above
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed years.	d to refur	 nd of unspe	(-)88.97 nt amount relat	(-)88.97 ing to earlier
02 001 { 0822}	Welfare of Scheduled Tribes Direction and Administration Tribes Research Institute (District Research Institute) Sixth Schedule (Pt.I)Areas O.	28.69	28.69	6.22	(-)22.47
{ 0824 }	Tribal Research Institute (District Research Offices) General O.	30.23	30.23	13.96	(-)16.27
{ 0825 }	Tribal Research Institute (Research and Training) General O. Reasons for saving in all the three cases a	85.00 above hav	85.00 ze not been t	22.72 intimated (Septe	(-)62.28 ember 2015).

	etc. co	ntd			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
102	Economic Development				
{ 4087 }	Grants under Article 275 (i) of Constitution	on			
	for Tribal Development				
	General				
		84.00	43,84.00	59.82	(-)43,24.18
		00.00			
	Reasons for saving in the above case have	e not bee	n intimated (	September 201	.5).
277	Education				
{ 0836}	Pre-Matric Scholarships				
	General				
	0. 1,	30.28	1,30.28	65.67	(-)64.61
{ 0869 }	Construction of Boys Hostel (ST) General				
	O. 1,	00.00	1,00.00	•••	(-)1,00.00
{ 2844 }	Special Incentive for ST(P) Meritorious General				
	O. Reasons for saving in one case and non-uprovision in two cases above have not been	-		-	(-)75.00 entire budget
794 { 0796} [ 927]	Special Central Assistance for Tribal sub- Tribal Area Sub-Plan Central Share	-plan			
	General				
	0. 51,-	43.00	51,43.00	•••	(-)51,43.00
{ 4918} [ 927]	Umbrella Scheme for Education of ST St Central Share General	udent			
		12.00	3,33,39.00		(-)3,33,39.00
	,	27.00	5,55,57100		()5,55,57.00
	Reasons for non-utilising and non-surren cases above have not been intimated (Sep	dering o		budget provisio	on in both the
796	Tribal Area Sub-Plan				
{ 0863 }	Project Administration (ITDP) (Including official SC/ST(P)/OBC Member)	g Non			
[ 770]	Project Admn. Entertainment of Project I General	Director I	TDP		
		97.31	8,17.31	5,62.32	(-)2,54.99
	S. 1,	20.00			

		etc. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0866} [ 453]	Other Expenditure (TSP) Maintenance of SC/ST Girls Hoste General O. S. Reasons for saving in both the case	50.14 1.00	51.14 not been intir	35.38	(-)15.76 er 2015).
800 { 0109}	Other Expenditure Assistance to the Lalung (Tiwa) Autonomous Council General O.	41,22.38	41,22.38		(-)23,55.00
{ 0111}	Assistance to the Mising Autonome Council General O.	59,83.38	59,83.38	30,57.38	(-)29,26.00
{ 0616}	Self-help Scheme for ST (P) Wome and FOIG Scheme for ST Women General O.	en NGO 2,08.57	2,08.57	•••	(-)2,08.57
{ 2067 }	Grants for Election in BTC General O. S.	1.01 10,00.00	10,01.01		(-)10,01.01
{ 2952 }	Construction of Sports Complex & Infrastructure Development Schem & Outside ITDP Area General	e in ITDP			
{ 3395}	O. Assistance to Thengal Kachari Autonomous Council General O.	3,50.00 25,75.06	3,50.00 33,62.56	 25,75.06	(-)3,50.00
{ 3495}	S. Implementation of FOIG Scheme living outside ITDP and Council A General	7,87.50 e for ST(P) reas	·		
	0.	30.00	30.00	•••	(-)30.00

		. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3611}	Grants to APTDC Ltd. for Implementa Capital Development Scheme	ation of			
	General O.	4,00.00	4,00.00	•••	(-)4,00.00
{ 3988}	Chief Minister's Special Employment Generation Programme General				
	0.	30.00	30.00		(-)30.00
{ 4366}	Publication of Books & Production of Documentary Film on Tribals General				
	0.	70.00	70.00	•••	(-)70.00
{ 4463 }	Construction of Staff Quarter & Cater TRH Guwahati Paltan Bazar, Solapara	-			
	General O.	60.00	60.00	•••	(-)60.00
{ 4854 }	Implementation of Rain Water Harves Project in different ITDP Area in Assa	-			
	General S.	11,37.60	11,37.60		(-)11,37.60
{ 5966}	Institutional Development for New & Autonomous Council & Development General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 6341 }	Upgradation of Standard of Administr Award of 13th Finance Commission General	ation-			
	O. Reasons for saving in the four cases budget provision in the ten cases above		•	on-surrendering	
911	Deduct-Recoveries of Overpayments General				
	Saving in the above case was attribuyears.	ited to refu	 nd of unspe	(-)15.75 nt amount relat	(-)15.75 ing to earlier

	etc. contd.	••		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<i>03</i> 001 { 0881 } [ 626]	Welfare of Backward ClassesDirection and AdministrationWelfare of Tea Garden and Ex-Tea GardenEsstt. of Director of Tea Garden & Ex-TeaGarden Tribes & Other Staff H.Q.GeneralO.2,16.0Reasons for saving in the above case have not	· · · ·		(-)48.77 5).
102 { 3187}	Economic Development Subsidy for Family Oriented Income Generat Schemes OBC Families below Poverty Line General O. 1,00.0	-	)	(-)1,00.00
{ 3371 }	Family Oriented Income Generating Scheme for FOIGS General O. 1,50.0	0 1,50.00	)	(-)1,50.00
{ 4826}	Distribution of Power Tiller under FOIGS General O. 4,90.0 Reasons for non-utilising and non-surrender three cases above have not been intimated (Sec	ing of the entir	e budget provis	(-)4,90.00 ion in all the
277 { 0910}	Education Add amount transferred from III-Centrally Sponsored Scheme General O. 2,50.0 Reasons for non-utilising and non-surrenderir case have not been intimated (September 2013	ng of the entire		(-)2,50.00 n in the above
282 { 0879}	Health Grants to Patients suffering from Cancer & Malignant diseases (Tea Garden Tribes etc.) General O. 62.0 Reasons for non-utilising and non-surrenderin case have not been intimated (September 2013	ng of the entire		(-)62.08 1 in the above

	etc.	contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 { 0880}	Other Expenditure Grants to Non Official Organisation de Welfare Works amongst OBC People	-			
[ 777]	Development Programme for OBC Pee General O.	ople (MMA 50.00	ABY) 50.00	•••	(-)50.00
[ 787]	Assistance to Moimal Development Co General	ouncil			
	0.	1,50.30	1,50.30	•••	(-)1,50.30
[ 906]	CM's Special Employment Generation General	Programm	e		
	0.	50.00	50.00	•••	(-)50.00
{ 0883 }	Construction of Rest House cum Cultu Centre & Museum Creation General	ıral			
	0.	20.00	20.00	•••	(-)20.00
{ 0884}	Construction of OBC Girls Hostel General O.	5,05.00	5,05.00	95.00	(-)4,10.00
{ 0885 }	Construction of Boys Hostel General O.	5,05.00	5,05.00	1,27.69	(-)3,77.31
( 2122)			5,05.00	1,27.09	()3,77.31
{ 2122 }	Purchase of Training Materials/ Equip ATEWB Training Centre General	ment for			
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 3406}	Installation of Electric Meter in Reside Quarters of Tea Worker General	ential			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3612}	Development of Community Centre fo General	or Tea Com	munities		
	0.	2,25.00	2,25.00	•••	(-)2,25.00

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

		contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4201 }	Development and Promotion of Sports Youth Welfare Activities General	s &			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4397 }	Grants to Cultural Organisation General O.	3,01.00	3,01.00		(-)3,01.00
{ 4742 }	Distribution of Bi-cycle (Boys & Girls	;)			
	General O.	8,60.00	8,60.00		(-)8,60.00
{ 4743 }	Distribution of Water Filter General O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 4745 }	Construction of Library cum Cultural	Centre			
[ 451]	(Tea Denominated LAC wise) Construction of Auditorium at Dibrug General	arh			
	0.	58.00	58.00	•••	(-)58.00
[ 620]	Purchase of Book for Library (for Stud General	lents)			
	0.	51.00	51.00	•••	(-)51.00
[ 833]	Construction of Handloom/H. Crafts General				
	0.	50.00	50.00	•••	(-)50.00
{ 4748}	Furniture & Furnishing Material for T Boys & Girls Hostel General	ea Tribe			
	0.	5,05.00	5,05.00	•••	(-)5,05.00
{ 4913}	Scheme for Development of Other Bac and Denotified Nomadic and Seminon General		sses		
		76,98.00 d. non-utilis	76,98.00	••• n-surrendering	(-)76,98.00 of the entire
	budget provision in sixteen cases abov			-	

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

	ete	c. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 001 { 0886}	<i>General</i> Direction and Administration Directorate of Welfare of Plain Tribe Backward Classes General O.	s & 1,94.42	1,94.42	1,52.27	(-)42.15
{ 0887 }	Establishment of Welfare Officers & Staff at Sub Divisional H.Q., Non Of Member of SC/ST/OBC General O. S. Reasons for saving in both the above	ficial 11,02.01 1,40.00	12,42.01 not been intii	9,61.88 nated (Septemb	(-)2,80.13 er 2015).
III. 01 277 ↓ 0817 \	Centrally Sponsored Schemes Welfare of Scheduled Castes Education Pre-Matric Scholarship for those Eng	aged in			
[ 0017 ]	Unclean Occupations General O.	1,20.00	1,20.00	58.21	(-)61.79
{ 0843 }	Construction of Girls' Hostel for SC General O.	3,00.00	3,00.00	34.24	(-)2,65.76
{ 1909}	Construction of Boys' Hostel (SC) General O.	1,50.00	1,50.00		(-)1,50.00
{ 4726}	Pre-Matric Scholarships to SC Stud in Class XI and X General	lent Read			
	О.	15,00.00	15,00.00	3,83.78	(-)11,16.22
	Reasons for saving in three cases a		-	n-surrendering	

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

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

	etc. cont	t <b>d</b>			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0856}	Post Matric Scholarships for OBC Students General	5		((	
	O.         30,00           S.         10,00		40,00.00	18,66.62	(-)21,33.38
{ 4187} [ 570]	Boys'/ Girls' Hostel for OBC Boys Hostels General				
	O. 1,50	0.00	1,50.00	12.00	(-)1,38.00
[ 571]	Girls Hostels General				
	O. 1,50		1,50.00	58.82	(-)91.18
	Reasons for saving in all the above cases ha	ave not	been intima	ted (September	2015).
IV. 02	Central Sector Schemes Welfare of Scheduled Tribes				
102	Economic Development				
{ 1928 }	Upgradation of Merit for S.T. students				
	General	00	20.00		()20.00
(2272)	O. 20 M.F.P. Schemes	0.00	20.00	•••	(-)20.00
{ 3372}	General				
	O. 1,00	00	1,00.00		(-)1,00.00
	Reasons for non-utilising and non-surrend cases above have not been intimated (Septe	lering o	of the entire	••• budget provisio	
	38.1.4 Saving mentioned in note 38.1.3 mainly under-	above	was partly	counter-balance	ed by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2225	Welfare of Scheduled Castes, Scheduled	l		( • •••••••••••••••••••••••••••••••••••	
	Tribes and Other Backward Classes				
II.	State Plan and Non Plan Schemes				
03	Welfare of Backward Classes				
102	Economic Development				
{ 0872 }		ating S	cheme &		
	Family of T.G.below Poverty Line				
	General O. 2,00	00	2,00.00	4,64.52	+2,64.52
	Reasons for incurring excess expenditur			,	
	intimated (September 2015).		ine buuge		

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

		contd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
777	Education			(₹ in lakh)	
277 ∫ 08731	Pre-Matric Scholarship to Tea Garden	etc			
1 00737	(Tribes Students)	eit.			
	General				
		4,53.16	4,53.16	25,62.18	+21,09.02
{ 0877 }	Post Matric Scholarship for Tea and Te	,	7,55.10	25,02.10	121,09.02
[ 0077]	Garden Tribes				
	General				
		2,53.70	2,53.70	5,08.33	+2,54.63
	Reasons for incurring excess expende	iture over t	the budget	provision in b	oth the cases
above have not been intimated (September 2015).					
800	Other Expenditure				
{ 4745 }	Construction of Library cum Cultural C	Centre			
	(Tea Denominated LAC wise)				
	General				
	0.	50.00	50.00	,	+1,03.00
	Reasons for incurring excess expendence	diture over	the budg	et provision ha	ive not been
	intimated (September 2015).				
38.2. Ca	pital :				
	38.2.1 The grant in the capital section	closed with	a saving o	f₹40.05 lakh. I	No part of the
	saving was surrendered during the year				
	38.2.2 Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4225	Capital Outlay on Welfare of Schedu		-		
	Scheduled Tribes and Other Backwa	ard Classes			
II.	State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes	** 1 . 1 *			
190	Investments in Public Sector and other		gs		
{ 1933}		nent			
	Co-operation Ltd. for S.C. General				
	O.	24.05	24.05		(-)24.05
[ 010]	Add State Share transferred from III- C		24.05	•••	()24.05
[ 910]	General	.0.0.			
	O.	25.00	25.00		(-)25.00
	Reasons for non-utilising and non-su				
	the cases above have not been intimated	-		0 1	
			,		

	etc. concid					
	Head	r	Fotal	Actual	Excess +	
		(	Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
03	Welfare of Backward Classes					
190	Investments in Public Sector and Other U	ndertaking	S			
{ 1935 }	Share Capital to Assam State Development	-				
. ,	Corporation Ltd. for O.B.C.					
	General					
		30.00	30.0	0	(-)30.00	
	Reasons for non-utilising and non-surrend	dering of th	ne entire	budget provision	( )	
	case have not been intimated (September 2015).					
	38.2.3. Saving mentioned in note 38.2.	.2 above	was par	tly counter-baland	ced by excess	
	mainly under-		1	5	2	
	Head	r	Fotal	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
		,	Jiunt	(₹ in lakh)	Suring ()	
				( <b>v</b> m mxn)		
6225	Loans for Welfare of Scheduled Caster	s. Schedul	ed			
0	Tribes and Other Backward Classes	.,	• •			
02	Welfare of Scheduled Tribes					
190	Loans to Public Sector and Other Underta	akings				
	Loans to Assam Plantation Crops	lings				
[ 5107 ]	Development Corporation					
	General					
	General				+39.00	
	Reasons for incurring expenditure with	nout hudge	• et provis			
	(September 2015).	iour ouuge	PIOT			
	(September 2015).					

	Grant No. 39 Social Security, W	Total Grant	utrition Actual Expenditure (₹ in thousand	Excess + Saving (-) l)
Revenu	ie :			
Major l	Head :			
2235 2236	Social Security and Welfare Nutrition			
Voted				
	Original 13,36,48,60		10 74 06 07	() 1 10 22 22
		17,92,30,20	13,74,06,87	(-)4,18,23,33
	Amount surrendered during the year			•••
Capita				
Major l				
4235	Capital Outlay on Social Security and Welfa	re		
Voted	Original 10.00			
	Original 10,00 Supplementary	10,00		(-)10,00
	Amount surrendered during the year	10,00	•••	(-)10,00
	Amount surrendered during the year			•••
Notes a	and comments : Distribution of the grant and actual expe	nditure betw	veen "General	" and "Sixth
	Schedule (Part -I) Areas" is given below :-			
	Schedule (Part -I) Areas" is given below :-	Total	Actual	Excess +
	Schedule (Part -I) Areas" is given below :-		Actual Expenditure	
_		Total	Actual	Excess +
Revenu		Total	Actual Expenditure	Excess +
<b>Reven</b> Voted	1e :	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
	le : General	Total Grant	Actual Expenditure	Excess + Saving (-)
	1e :	Total Grant 17,92,30.20 	Actual Expenditure (₹ in lakh) 13,74,06.87 	Excess + Saving (-) (-)4,18,23.33
Voted	le : General Sixth Schedule (Pt. I) Areas Total	Total Grant 17,92,30.20 	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (-)4,18,23.33
	le : General Sixth Schedule (Pt. I) Areas Total	Total Grant 17,92,30.20 	Actual Expenditure (₹ in lakh) 13,74,06.87 	Excess + Saving (-) (-)4,18,23.33
Voted Capita	le : General Sixth Schedule (Pt. I) Areas Total	Total Grant 17,92,30.20 	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87	Excess + Saving (-) (-)4,18,23.33
Voted Capita	General Sixth Schedule (Pt. I) Areas Total I : General Sixth Schedule (Pt. I) Areas	Total Grant 17,92,30.20  17,92,30.20 10.00 	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87 	Excess + Saving (-) (-)4,18,23.33  (-)4,18,23.33 (-)10.00 
Voted Capita Voted	General Sixth Schedule (Pt. I) Areas Total I : General Sixth Schedule (Pt. I) Areas Total	Total Grant 17,92,30.20  17,92,30.20	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87 	Excess + Saving (-) (-)4,18,23.33  (-)4,18,23.33
Voted Capita	De : General Sixth Schedule (Pt. I) Areas Total I : General Sixth Schedule (Pt. I) Areas Total De :	Total Grant 17,92,30.20  17,92,30.20 10.00  10.00	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87  	Excess + Saving (-) (-)4,18,23.33  (-)4,18,23.33 (-)10.00  (-)10.00
Voted Capita Voted	General Sixth Schedule (Pt. I) Areas Total I: General Sixth Schedule (Pt. I) Areas Total Ie: 39.1.1 The grant in the revenue section closed w	Total Grant 17,92,30.20  17,92,30.20 10.00  10.00 with a saving c	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87  	Excess + Saving (-) (-)4,18,23.33  (-)4,18,23.33 (-)10.00  (-)10.00
Voted Capita Voted	General Sixth Schedule (Pt. I) Areas Total I: General Sixth Schedule (Pt. I) Areas Total Ie: 39.1.1 The grant in the revenue section closed w of the saving was surrendered during the year	Total Grant 17,92,30.20  17,92,30.20 10.00  10.00 vith a saving c ar.	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87     of ₹ 4,18,23.33	Excess + Saving (-) (-)4,18,23.33 (-)4,18,23.33 (-)10.00  (-)10.00 s lakh. No part
Voted Capita Voted	Ie: General Sixth Schedule (Pt. I) Areas Total I: General Sixth Schedule (Pt. I) Areas Total Ie: 39.1.1 The grant in the revenue section closed w of the saving was surrendered during the yea 39.1.2 Out of the total expenditure of ₹ 13,	Total Grant 17,92,30.20  17,92,30.20 10.00  10.00 with a saving c ar. 74,06.87 lakh	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87    of ₹ 4,18,23.33	Excess + Saving (-) (-)4,18,23.33 (-)4,18,23.33 (-)10.00 (-)10.00 (-)10.00
Voted Capita Voted	General Sixth Schedule (Pt. I) Areas Total I: General Sixth Schedule (Pt. I) Areas Total Ie: 39.1.1 The grant in the revenue section closed w of the saving was surrendered during the year	Total Grant 17,92,30.20  17,92,30.20 10.00  10.00 with a saving c ar. 74,06.87 lakh	Actual Expenditure (₹ in lakh) 13,74,06.87  13,74,06.87    of ₹ 4,18,23.33	Excess + Saving (-) (-)4,18,23.33 (-)4,18,23.33 (-)10.00 (-)10.00 (-)10.00

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

Grant No. 59 Social Security, wenare and Nutrition contu					
	39.1.4 Saving occurred mainly under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2235</b> II 02 001 { 0935}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration Strengthening of Administration Machin General O. Reasons for saving in the above case have	39.80	39.80 n intimated		(-)17.35 (5).
101 { 0205 } [ 234]	Welfare of Handicapped Other Welfare Schemes Real Home for Person with Special Need General O.	15.00	15.00		(-)15.00
[ 902]	Engagement of Care Givers to 100% Per with Disability General O.	son 51.50	51.50		(-)51.50
[ 908]	Assistance to Voluntary Organisation na Sishu Sharti/Perona/Ashadeep & Studen Welfare Mission, Pathsala General O.	-	48.00		(-)48.00
[ 909]	Home for Mentally ill Person General O.	30.00	30.00		(-)30.00
		1,36.91	1,36.91	1,05.25	(-)31.66
{ 0941}	School for Hearing Impaired, Jorhat General O.	55.63	55.63	22.98	(-)32.65

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

	Grant No. Head	39 Social Secur	rity, Welfare	Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving (-)
{ 3176}	Grants to Voluntary (NGO) working wit General O.	-		36.00		(-)36.00
{ 3618}	Commissioner for P General	ersons with Disa	bilities, Assa	m		
	0.		54.00	54.00	31.09	(-)22.91
{ 4915} [ 927]	National Programm Persons with Disabi Central Share General		on of			
	O. Reasons for saving budget provision in			-	-	
102 { 0177}	Child Welfare Implementation of I Development Service	•	S)			
[ 927]	Central Share General					
	O. S.		7,37,59.65 1,14,21.00	8,51,80.65	6,76,18.34	(-)1,75,62.31
{ 3959}	Integrated Child Pro	otection Scheme	(ICPS)			
[ 831]	Integrated Programs General	ne for Street Chi	ldren			
	O. Out of the Governi Integrated Child ₹ 8,51,80.65 lakh a Child Developmen Programme under restructuring of Ce ₹ 1,81,38.84 lakh. Implementation of lakh relates to earli lakh of 2009-10, ₹ 2012-13 and ₹ 2.80 were adjusted in the have not been intim	Development S and ₹ 1,98.00 lak t Service Scher National Nutrit entrally Sponsore Out of expendi Integrated Child er years (₹ 1.89 3.65 lakh of 201 lakh of 2013-14 e accounts of this	ervice Scher schwere made mes (ICDS) ion Mission ed Scheme) iture of $₹$ 6, Developmen 0 lakh of 200 10-11, $₹$ 3,0 ), which were year. Reason	,35,17.49 la mes (ICDS e under the s and {4226 (NNM-Cor respectively 76,18.34 la nt Service S 96-07, ₹ 3.15 8.15 lakh of e kept under	), budgetary sub heads {017 5}-Multi Sector nponent of IO resulting in th under sub chemes (ICDS 5 lakh of 2008 2011-12, ₹ 1, objection for w	provision of 77}-Integrated oral Nutrition CDS prior to a shortfall of head $\{0177\}$ - (5), ₹ 5,20.48 (3-09), ₹ 78.35 (22.49) lakh of vant of details,

	Grant No. 39 Social Securit Head	y, Welfare	and Nutrit Total Grant	ion contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
103 { 2877 }	Women's Welfare National Mission for Empowerment of including Indira Gandhi Mattritav Sahy Yojana (IGMSY)			(	
[ 927]	Central Share General				
( 2000)	O. S.	3,11.50 25,67.50	28,79.00	9,76.12	(-)19,02.88
	Rajiv Gandhi Scheme for Empowerme Adolescent Girls (SABALA)	ent of			
[ 910]	State Share of C.S.S. General O.	2,65.00	2,65.00	1,53.33	(-)1,11.67
[ 927]	Central Share General				
( 4405 )	O. S. Warnen & Child Commission to Imm	20,52.00 20,17.00	40,69.00	10,14.84	(-)30,54.16
{ 4403 }	Women & Child Commission to Impre Health Parameters General	ove basic			
	0.	1,00.00	1,00.00	60.00	(-)40.00
{ 4406}	New Social Security Scheme for Wido Aged	ws &			
	General O. Out of the expenditure of ₹ 9,76.12 Empowerment of Women including I ₹ 10.00 lakh relates to the year 2012- head {2889}-Rajib Gandhi Scheme fe State Share, relates to the year 2011- details, were adjusted in the accounts above have not been intimated (Septem	Indira Gand 13 and the e or Empower -12, which of this year.	hi Mattrita expenditure rment of A were kept	2877}-Nationa v Sahyog Yoja of ₹ 1,53.33 la dolescent Girls under objectior	na (IGMSY), akh under the (SABALA)- n for want of
104 { 5960}	Welfare of Aged, Infirm and Destitute Setting up of Old Age Home for Wom Special School for Education & Welfa Orphan General				
	O. Reasons for saving in the above case h	1,90.00 ave not beer	1,90.00 n intimated	51.80 (September 201	(-)1,38.20 (5).

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

	Grant No. 39 Social Securi Head	ty, Welfaro	e and Nutrit Total Grant	ion contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 { 0821 } [ 756]	Other Expenditure Others Extend of Benefit of New Pension Sch Cover Member of Economically Weak Section of the Society General				
[ 025]	O. Densis of Annual Jourie Contes (AWC)	24.00	24.00	•••	(-)24.00
[ 825]	Repair of Angandwari Center (AWC) General O.	50.00	50.00		(-)50.00
[ 846]	Free Umbrella to AWW/ Helper unde Project (State Specific Scheme) General O.	r ICDS 1,00.00	1,00.00		(-)1,00.00
{ 0973} [ 852]	Others Assam State Social Welfare Board General				
	0.	48.67	48.67	•••	(-)48.67
{ 2127 }	Angwanwadi Workers/ Helpers - Enha General	ancement			
	O. S.	31,00.00 74,37.00	1,05,37.00	60,34.07	(-)45,02.93
	Reasons for saving in one case and no provision in four cases above have not	-		-	entire budget
III. 02 102 { 4464 }	Centrally Sponsored Schemes Social Welfare Child Welfare Scheme for Implementation of Person Disability Act 1995	with			
	General O. Reasons for non-utilising and non-sur case have not been intimated (Septem)	•	3,22.79 f the entire b	 budget provisior	(-)3,22.79 n in the above

	Grant No. 39 Social Secu Head	urity, Welfaro	e and Nutrit Total Grant	ion contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2236	Nutrition			. ,	
II	State Plan and Non Plan Schemes				
02	Distribution of Nutritious Food and	Beverages			
800	Other Expenditure				
{ 0973 }		、 、			
[ 876]	Nutrition (Pre-School/School feedin General	ig)			
	0.	30,00.00	34,00.00	26,40.72	(-)7,59.28
	S.	4,00.00	,	,	
{ 0976} [ 927]	Special Nutrition Programme (PMG Central Share General	Y)			
	О.	3,42,35.40	5,47,35.40	4,33,78.74	(-)1,13,56.66
	S.	2,05,00.00			
{ 4226}	Multi Sectoral Nutrition Programme	e under			
	National Nutrition Mission (NNM)				
[ 927]	Central Share				
	General	1 09 00	1 00 00	1 50 00	() 49.00
[ 928]	O. State Share	1,98.00	1,98.00	1,50.00	(-)48.00
[ 920]	General				
	O.	22.00	22.00		(-)22.00
	Reasons for saving in three cases				. ,
	budget provision in one case above		-	-	
	39.1.5 Saving mentioned in note 3	9.1.4 above w		•	•
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2235	Social Security and Welfare				
II	State Plan and Non Plan Schemes				
02	Social Welfare				
001	Direction and Administration				
{ 01/2}	Headquarters' Establishment General				
	O.	2,71.00	2,71.00	6,89.00	+4,18.00
	Out of expenditure of $₹$ 6,89.00 1	-	-		
	years ( $\gtrless$ 2.81 lakh of 2006-07, $\gtrless$				
	₹ 51.18 lakh of 2012-13), which				
	adjusted in the accounts of this year	-	-		
	been intimated (September 2015).				

	Grant No. 39 Social Security, Welfare and Nutrition concld				
	Head	Total	Actual	Excess +	
	(	Grant	Expenditure (₹ in lakh)	Saving (-)	
IV	Central Sector Schemes				
02	Social Welfare				
102	Child Welfare				
{ 1962 }	Intensive Child Development Scheme Training				
	General				
		•••	50.00	+50.00	
	The expenditure of $\gtrless$ 50.00 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year and this has resulted				
	in excess.				

# 39.2. Capital :

39.2.1 The entire budgetary provision of  $\mathbf{E}$  10.00 lakh in the capital section of the grant remained un-utilised and unsurrendered during the year.

	Grant No. 40 Sainik Welfare and Other Relief Programmes etc.					
			Total Actual Excess +			
			Grant	Expenditure		
				-	0	
			•	tin thousand)		
ъ						
Revenue Major H						
2235	Social Security and Welfare					
Voted		<b>2</b> 4 01 40				
	Original	34,01,48				
	Supplementary	29,00,00	63,01,48	55,21,24	(-)7,80,24	
	Amount surrendered during the year				•••	
Notes ar	nd comments :					
	Distribution of the grant and actu Schedule (Part -I) Areas" is given be	-	ture betwee	en "General"	and "Sixth	
	Schedule (Fait -1) Aleas is given be	10w	Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)	0 ( )	
Revenue	P :			(*********		
Voted						
Volca	General		61,05.38	55,10.91	(-)5,94.47	
	Sixth Schedule (Pt. I) Areas		1,96.10	,	(-)1,85.77	
			-			
40.1 D	Total		63,01.48	55,21.24	(-)7,80.24	
40.1.Rev						
	40.1.1. The grant closed with a save	ing of $₹$ 7,8	0.24 lakh.	No part of the	saving was	
	surrendered during the year.					
	40.1.2. In view of the final saving of ₹ 7,80.24 lakh, the supplementary provision of					
	₹ 29,00.00 lakh obtained in December	2014 proved	d excessive.			
	40.1.3. Saving occurred mainly under-					
	Head		Total	Actual	Excess +	
			Grant	Expenditure		
			Grant	-	Saving (-)	
				(₹ in lakh)		
2235	Social Security and Welfare					
II.	State Plan and Non Plan Schemes					
60	Other Social Security and Welfare Pro	grammes				
102	Pensions under Social Security Scheme	es				
	Pension to Freedom Fighter & their En					
( 0, , , )	Sixth Schedule (Pt.I) Areas					
		06 10	1.06.10	10.22	()19577	
	O.	96.10	1,96.10	10.33	(-)1,85.77	
	S.	1,00.00				
	As the actual expenditure was less than the original budget provision, obtaining of					
	supplementary provision of ₹ 1,00.00 lakh proved unnecessary. Reasons for final saving in					
	the above case have not been intimated	l (September	2015).		-	
		· •	-			

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

	Grant No.	41 Natural (	Total Grant	Actual Expenditure ∢ in thousand	Excess + Saving (-)	
Revenue Major H 2245 Voted		lamities				
Volcu	Original Supplementary Amount surrendered during the ye	6,63,47,40 3,66,76,00 ear	10,30,23,40	7,59,65,36	(-)2,70,58,04 	
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 Sixth Schedule (Pt. I) Areas Total		•••	7,59,75.36 (-)10.00 7,59,65.36	(-)10.00	
41.1.Rev	venue :		- , ,		() ,	
	41.1.1. The grant closed with a	saving of ₹ 2	,70,58.04 lak	h. No part of th	ne saving was	
	surrendered during the year. 41.1.2. In view of the final saving of ₹ 2,70,58.04 lakh, the supplementary provision of ₹ 3,66,76.00 lakh obtained in December 2014 proved excessive.					
	41.1.3. Saving occurred mainly un <b>Head</b>	nder-	Total	Actual	Excess +	
	IIcau		Grant	Expenditure (₹ in lakh)	Saving (-)	
2245	Relief on Account of Natural Ca	lamities		(,		
II. <i>01</i> 101	State Plan and Non Plan Schemes Drought Gratuitous Relief General					
	O. Reasons for huge saving in the abo	10,00.00 ove case have	10,00.00 not been inti		(-)9,50.00 ber 2015).	
02 101 { 4385 }	<i>Floods, Cyclones etc</i> Gratuitous Relief Rehabilitation Grant (Flood) General					
	O. S.	38,17.00 1,50,00.00	1,88,17.00	66,03.17	(-)1,22,13.83	

	Grant No. 41 Natural Calamities contd					
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)		
{ 4386}	Rehabilitation Grant (Cyclone)GeneralO.28,17.00	28,17.00	3,61.95	(-)24,55.05		
{ 4704 }	Gratuitous Relief (Cyclone) General O. 1,00.00 Reasons for huge saving in two cases and non-u budget provision in one case above have not bee	-	on-surrendering			
122 { 0999}	Repairs and Restoration of Damaged Irrigation and Flood Control Works Repair & Restoration of Damaged Flood Control Works					
	GeneralO.68,00.00S.1,16,00.00	1,84,00.00	1,44,61.72	(-)39,38.28		
{ 1000}	Repair & Restoration of Damaged Irrigation Works General O. 6,00.00 Reasons for huge saving in both the ab (September 2015).	6,00.00 bove cases		(-)3,93.87 en intimated		
193	Assistance to Local bodies and other Non- Government Bodies/ Institutions					
{ 1001 }	Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drains belonging to GMC General O. 1,00.00 Reasons for non-utilising and non-surrenderir above case have not been intimated (September	-		(-)1,00.00 vision in the		
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to refe	 und of unspe	(-)2,23.08 nt amount relati	(-)2,23.08 ing to earlier		
	years.					

	Grant No.	41 Natural Calam	ities concld Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 800 { 0821 }	<i>General</i> Other Expenditure Others General				
	O. S.	24,03.00 20,00.00	44,03.00	32,82.21	(-)11,20.79
{ 1360}	Agriculture Department General O.	5,00.00	5,00.00		(-)5,00.00
{ 2907 }	Capacity Building for Disaste General O.	r Response 5,00.00	5,00.00		(-)5,00.00
{ 4387 }	Soil Conservation Deptt. General O.	25.00	25.00		(-)25.00
{ 5004 }	Power Department General				
{ 5411 }	O. Disaster Management Work f General	4,00.00 or ASDMA	4,00.00		(-)4,00.00
	0.	10,62.50	10,62.50	•••	(-)10,62.50
{ 5412 }	Chief Minister's Special Pack of Erosion Affected Families General	age for Rehabilitation	on		
	O. Reasons for saving in one ca		-	-	
	budget provision in six cases above have not been intimated (September 2015).				

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

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

#### Grant No. 42 Social Services Total Actual Excess + Grant Expenditure Saving (-) (₹ in thousand) **Revenue :** Major Head : 2070 **Other Administrative Services** 2250 **Other Social Services** 2575 **Other Special Areas Programmes** Voted Original 6,49,12,26 6,63,79,83 Supplementary 14,67,57 1,32,06,19 (-)5,31,73,64 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 (-)
6,63,79.83	1,32,06.19	(-)5,31,73.64
•••	•••	•••
6,63,79.83	1,32,06.19	(-)5,31,73.64
	Grant 6,63,79.83 	Grant         Expenditure (₹ in lakh)           6,63,79.83         1,32,06.19

#### 42.1.Revenue :

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

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

- 42.1.3. Saving occurred mainly under-
- Head

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

#### 2070 Other Administrative Services

- II. State Plan and Non Plan Schemes
- 105 Special Commission of Enquiry
- { 2718} Assam Linguistic Minorities Development Board General
  O. 2,72.22 2,72.22 60.34 (-)2,11.88 Reasons for saving in the above case have not been intimated (September 2015).

Grant No. 42 Social Services concld...

	Grant No. 42 Social			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2575	Other Special Areas Programmes			
II.	State Plan and Non Plan Schemes			
02	Backward Areas			
001	Direction & Administration			
{ 0172 }	Headquarters' Establishment			
[ 322]	Development of Char Area			
	General			
	O. 43,65	5.74 43,65.74	27,24.72	(-)16,41.02
	Reasons for saving in the above case have n	not been intimated	l (September 20	15).
800	Other Expenditure		· •	
	Multi Sectoral Development Programme fo	r		
(2)1)	Minorities in Selected Minority Concentrat			
	Districts	cu		
[ 927]	Central Share			
[ / = / ]	General			
	O. 4,10,10	5.91 4,10,16.91	2,66.20	(-)4,07,50.71
[ 928]	State Share	, ,	,	
	General			
	O. 57,74	1.88 57,74.88	12,46.55	(-)45,28.33
{ 3693 }	Merit cum means based scholarship for			
	Professional & Technical Courses			
[ 927]	Central Share			
	General			
	O. 20,39	9.09 20,39.09	9 4,21.40	(-)16,17.69
{ 3727 }	Post Matric Scholarship for Minorities			
[ 927]	Central Share			
	General			
	O. 30,60	).00 30,60.00	6,14.06	(-)24,45.94
	Pre-Matric Scholarship for Minorities			
[ 927]	Central Share			
	General			
	0. 58,58	,		( ) /
	Reasons for saving in all the above cases ha	we not been intim	nated (September	r 2015).
III.	Centrally Sponsored Schemes			
02	Backward Areas			
001	Direction & Administration			
{ 3677 }	Merit-cum-Means Scholarship for Minority			
	General		-	() 4 4 4 4 4 5
		4,11.16		(-)4,11.16
	Reasons for non-utilising and non-surrende	-	budget provision	i in the above
	case have not been intimated (September 20	115).		

180

	Grant No. 43 Co-oj	Total Grant	Actual Expenditure ₹ in thousand)	0
<b>Revenu</b> Major H <b>2404</b>				
2404 2405 2425 Voted	Fisheries Co-operation			
, olda	Original1,38,35,96Supplementary28,90Amount surrendered during the year		72,13,36	(-)66,51,50 
<b>Capita</b> l Major H				
<b>4408</b> Voted	Capital Outlay on Food Storage and Wareh	ousing		
Voled	Original75,00Supplementary7,87,00Amount surrendered during the year			(-)8,62,00 
Notes a	<b>nd comments :</b> Distribution of the grant and actual exp Schedule (Part -I) Areas" is given below :-	enditure betwe	en "General"	and "Sixth
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>Revenu</b> Voted	ie :			
Volca	General	1,38,64.86	72,13.36	(-)66,51.50
	Sixth Schedule (Pt. I) Areas Total	 1,38,64.86	 72.13.36	<b></b> (-)66,51.50
<b>Capita</b> l Voted		_,,	,	(),
	General	8,62.00	•••	(-)8,62.00
	Sixth Schedule (Pt. I) Areas Total	 8,62.00	•••	 (-)8,62.00
43.1.Re	43.1.1. The grant in the revenue section close	d with a saving	of₹ 66,51.50	lakh. No part
	of the saving was surrendered during the year. 43.1.2. In view of the final saving of ₹ 66, ₹ 28.90 lakh obtained in December 2014 prove 43.1.3. Saving occurred mainly under-		supplementary	provision of

#### Grant No. 43 Co-operation contd...

# TotalActualExcess +GrantExpenditureSaving (-)(₹ in lakh)

#### 2404 Dairy Development

Head

- II. State Plan and Non Plan Schemes
- 191 Assistance to Co-operatives and other Bodies
- { 1894 } Subsidy to Dairy Co-operatives
- [961] Grants to WAMUL General
  O. 28,00.00 28,00.00 11,82.00 (-)16,18.00 Reasons for saving in the above case have not been intimated (September 2015).

#### 2405 Fisheries

- II. State Plan and Non Plan Schemes
- 800 Other Expenditure
- { 0789} Scheduled Caste Component Plan
- [ 854] Subsidy of Fishermen's Co-operative Societies General
  - O. 30.00 30.00 ... (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).

#### 2425 Co-operation

- II. State Plan and Non Plan Schemes
- 001 Direction and Administration
- { 0174 } Headquarters Organisation General
  O. 17,24.02 17,24.02 4,61.36 (-)12,62.66 Reasons for saving in the above case have not been intimated (September 2015).

### 003 Training

- { 1314} Farming Training General
  - O.31.0831.0814.68(-)16.40Reasons for saving in the above case have not been intimated (September 2015).

#### 105 Information and Publicity

 { 1320 } Information & Headquarter Publicity General
 O. 15.00 15.00 ... (-)15.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).

	Grant No. 43 Co Head	-operation	i contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
796 { 0245}	Tribal Area Sub Plan Subsidy to other Co-operative General O.	15.00	15.00		(-)15.00	
{ 3376}	Subsidy to Women Co-operative Society General O.	20.00	20.00		(-)20.00	
{ 5328}	Subsidy to G.P.S.S General O. Reasons for non-utilising and non-surre above cases have not been intimated (Se	-			(-)20.00 on in all the	
800 { 0789} [ 303]	Other Expenditure Scheduled Caste Component Plan Grants to G.P.S.S. General O.	25.00	25.00		(-)25.00	
[ 304]	Subsidy to other Co-operatives General O.	15.00	15.00		(-)15.00	
[ 526]	Subsidy to Women Co-operatives General O.	30.00	30.00		(-)30.00	
{ 5338} [ 604]	Rural Infrastructure Development Fund Set up Godown, Marketing Sheds, Cold Storage and Infrastructure etc. General	(RIDF)				
	O. 3 Reasons for non-utilising and non-surre above cases have not been intimated (Se	e			(-)30,00.00 on in all the	
43.2.Caj	<b>43.2.Capital :</b> 43.2.1. The grant in the capital section closed with a saving of ₹ 8,62.00 lakh. No part of					

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

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

43.2.3. Saving occurred under-

## Grant No. 43 Co-operation concld...

Head

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

4408	Capital Outlay on Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
02	Storage and Warehousing			
190	Investments in Public Sector and Other			
	Undertakings			
{ 1452 }	Share Capital Contribution to Assam St	ate		
	Warehousing Co-operation			
	General			
	О.	75.00	75.00	(-)75.00
	Reasons for non-utilising and non-surre	ndering of the	entire budget provi	sion in the above
	case have not been intimated (September	er 2015).		
800	Other Expenditure			
	Cold Storage & Godown			
[ 354]	Spill Over ACA/SPA			
[ 554]	General			
	S.	7,87.00	7 87 00	(-)7,87.00
	Reasons for non-utilising and non-surre	,	,	
	case have not been intimated (September	-	entire budget provi	
	cuse have not been miniated (Septembe	<i>1 2013)</i> .		

Grant No. 44 North Eastern Council Schemes				
		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in thousand	l)
D				
Revenue Major H				
2552 Voted	North Eastern Areas			
v otea	Original 72,45,52			
	Supplementary 49,25	72,94,77	9,37,19	(-)63,57,58
	Amount surrendered during the year			•••
Canital				
Capital Major H	ead .			
4552 Voted	Capital Outlay on North Eastern Areas			
v otea	Original 15,60,78,63			
	Supplementary	15,60,78,63	2,86,53,74	(-)12,74,24,89
	Amount surrendered during the year (March 2	015)		2,48,38,26
Notos or	nd comments :			
notes ar		· · · 1. · · · · · · · · · · · · · · · ·	"C	"
	Distribution of the grant and actual expension Schedule (Part -I) Areas" is given below :-	enditure bety	ween General	and Sixth
	Schedule (1 art 1) Theas is given below.	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
_			(₹ in lakh)	
Revenue	e :			
Voted	General	72 04 77	0 27 10	()62 57 59
	Sixth Schedule (Pt. I) Areas	72,94.77	9,37.19	(-)63,57.58
	Total	 72,94.77	9,37.19	(-)63,57.58
Capital				
Voted	•			
v otea	General	15,60,78.63	2,86,53.74	(-)12,74,24.89
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	15,60,78.63	2,86,53.74	(-)12,74,24.89
44.1.Rev	venue :			
	44.1.1. The grant in the revenue section closed of the saving was surrendered during the y		g of ₹63,57.58	8 lakh. No part
	44.1.2. In view of the final saving of $\gtrless$ 63,		e sunnlementer	v provision of
	₹ 49.25 lakh obtained in December 2014 prov			y provision of
	44.1.3. Saving occurred mainly under-	ea injudicióu	-	

	Grant No. 44 North Ea Head	stern Coui	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2552 IV. 208 { 4309}	North Eastern Areas Central Sector Schemes Animal Husbandry & Veterinary Other New Schemes General O. Reasons for non-utilising and non-su case have not been intimated (Septer	-			(-)50.00 n in the above
209 { 3598}	Forest Department Development of Eco Tourism cum B & Orchid Museum at Jokai General O. Reasons for non-utilising and non-su case have not been intimated (Septer	71.43 rrendering o		 budget provisio	(-)71.43 n in the above
211 { 0742}	Health & Family Welfare Departmer Regional Dental College, Guwahati General O.	nt 6,33.99	6,33.99		(-)6,33.99
{ 1710}	Regional Nursing College, Guwahati General O.	20.00	20.00	•••	(-)20.00
{ 1711}	Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical College Dibrugarh General O.	31.00	31.00		(-)31.00
{ 1712}	Estt. of Institute of Communicable D at Assam Medical College, Dibrugar General O.		74.00		(-)74.00
{ 1719} [ 090]	Support for additional facilities for & Super Specialisation in Medical So Assam Medical College, Dibrugarh General	-			
	0.	55.74	55.74	•••	(-)55.74

	Grant No. 44 North Eastern Co Head	ouncil Schemo Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 092]	Silchar Medical College, Silchar General	05.42	. ,	( )05.42
{ 2862 }	O. 95.42 Development of Facilities at Down Town College of Allied Health Science at Panikhait General			(-)95.42
	0. 3,26.03	3,26.03	1,00.58	(-)2,25.45
{ 3962 }	Establishment of Hospital Ships on River Brahmahaputra General O. 3,10.00	3,10.00	52.50	(-)2,57.50
{ 4309}	Other New Schemes General O. 5,00.00	5,00.00		(-)5,00.00
{ 4764 }	Cardio-Vascular Institute, AMC, Dibrugarh General O. 4,00.00 Reasons for saving in two cases and non- budget provision in eight cases above have no	-	non-surrenderi	-
213 { 4309}	Sports & Youth Welfare Department Other New Schemes General O. 1,00.00	1,00.00	43.20	(-)56.80
{ 5362}	Development of Composite Stadium at Silchar DSA Ground General			
	O. 74.70 Reasons for saving in the former case and not budget provision in the latter case above have	•	non-surrenderi	<b>v</b>
214 { 3601 }	Agriculture Department Construction of 2000MT Cold Storage with a Marketing facilities at Jorhat & Kharupetiya General	llied		
	S. 49.25 Reasons for non-utilising and non-surrenderin case have not been intimated (September 201	-		(-)49.25 on in the above

	Grant No. 44 North Eastern Cou	incil Scheme	es contd	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
215 { 4767}	Fishery Department Beel Development for Suitable Livelihood General O. 3,00.00	3,00.00	97.33	(-)2,02.67
{ 4768}	Construction of Fish Farm at Bherbari, Part-I General O. 3,00.00 Reasons for saving in both the above cases have	3,00.00 e not been in		(-)2,35.00
219 { 3609}	Education Department Financial Support for Student of North Eastern Region (NER) General O. 3,90.00	3,90.00	-	(-)1,66.14
{ 4309}	Other New Schemes General O. 1,00.00 Reasons for saving in the former case and non-budget provision in the latter case above have n	-	non-surrenderir	-
223 { 4309}	Tourism Department Other New Schemes General O. 3,00.00	3,00.00	•••	(-)3,00.00
{ 4698}	Publicity & Promotion of Tourism Product & Advertisement through Print & Electronics Media etc. General O. 2,88.31 Reasons for non-utilising and non-surrenderin former case and saving in the latter ca (September 2015).	-	ntire budget pr	
225 { 4309}	Cultural Affairs Department Other New Schemes General O. 15.00 Reasons for non-utilising and non-surrendering case have not been intimated (September 2015)			(-)15.00 on in the above

226 { 1136) Bamboo Plantation on Commercial Basis in BTC General 0.37.0037.00(-)37.00{ 3605) { 36050 Commercial Basis in BTC General 0.90.0090.00(-)37.00{ 3605) { 43090 Commercial Basis Development of Project Profiles for Tourism Infrastructure Development of BTC General 0.90.0090.00(-)37.00{ 43090 { 43100 Development of Horticulture and Horticulture in BTC Area General 0.2.00.002.00.00(-)2.00.00{ 43101 { 43100 Development of Horticulture and Horticulture in BTC Area General 0.1.20.001.20.00(-)1.20.00{ 47651 { Pincapple Cultivation at Athiabari, Kokrajhar, Assam General 0.70.0070.0043.10(-)26.90{ 49811 { Augmentation of Rubber Plantation and Production for Economic Development of Educated Unemployment Tribes General 0.2.00.002.00.00(-)2.00.00{ 49822 { Boevelopment of Socio-Economic Status of Rural Tribal Women at Sidii Development Block at Kalaigaon General 0.2.00.002.00.00(-)2.00.00		Grant No. 44 North Ea	astern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3605 }Preparation of Project Profiles for Tourism Infrastructure Development of BTC General O.90.0090.00(-)90.00{ 4309 }Other New Schemes General O.2,00.002,00.00(-)2,00.00{ 4310 }Development of Horticulture and Horticulture in BTC Area General O.1,20.001,20.00(-)1,20.00{ 43765 }Pineapple Cultivation at Athiabari, Kokrajhar, Assam General O.70.0070.0043.10(-)26.90{ 4981 }Augmentation of Rubber Plantation and Production for Economic Development of Educated Unemployment Tribes General O.2,00.00(-)2,00.00{ 4982 }Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon General(-)2,00.00		Bamboo Plantation on Commercial Basis in BTC General	37.00	37.00		(-)37.00
{ 4309}Other New Schemes General O.2,00.002,00.00(-)2,00.00{ 4310}Development of Horticulture and Horticulture in BTC Area General O.1,20.001,20.00(-)1,20.00{ 4765}Pineapple Cultivation at Athiabari, Kokrajhar, Assam 	{ 3605 }	Infrastructure Development of BTC	ourism			
General O.2,00.002,00.00(-)2,00.00{ 4310}Development of Horticulture and Horticulture in BTC Area General O.1,20.001,20.00(-)1,20.00{ 4765}Pineapple Cultivation at Athiabari, Kokrajhar, Assam General O.70.0070.0043.10(-)26.90{ 4981}Augmentation of Rubber Plantation and Production for Economic Development of Educated Unemployment Tribes General O.2,00.002,00.00(-)2,00.00{ 4982}Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon GeneralC.C.C.C.		0.	90.00	90.00	•••	(-)90.00
Horticulture in BTC Area General O.1,20.001,20.00(-)1,20.00{ 4765 }Pineapple Cultivation at Athiabari, Kokrajhar, Assam General O.70.0070.0043.10(-)26.90{ 4981 }Augmentation of Rubber Plantation and Production for Economic Development of Educated Unemployment Tribes General O.2,00.002,00.00(-)2,00.00{ 4982 }Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon GeneralContext Context Con	{ 4309}	General	2,00.00	2,00.00		(-)2,00.00
<ul> <li>{4765} Pineapple Cultivation at Athiabari, Kokrajhar, Assam General</li> <li>O. 70.00 70.00 43.10 (-)26.90</li> <li>{4981} Augmentation of Rubber Plantation and Production for Economic Development of Educated Unemployment Tribes General</li> <li>O. 2,00.00 2,00.00 (-)2,00.00</li> <li>{4982} Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon General</li> </ul>	{ 4310}	Horticulture in BTC Area General	1,20.00	1.20.00		(-)1,20.00
Production for Economic Development of         Educated Unemployment Tribes         General         O.       2,00.00         2,00.00          (-)2,00.00         {4982}         Development of Socio-Economic Status of         Rural Tribal Women at Sidli Development         Block at Kalaigaon         General	{ 4765}	Pineapple Cultivation at Athiabari, Kokrajhar, Assam General				
<ul> <li>{ 4982 } Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon General</li> </ul>	{ 4981 }	Production for Economic Developm Educated Unemployment Tribes General	ent of	2 00 00		()2.00.00
	{ 4982}	Development of Socio-Economic St Rural Tribal Women at Sidli Develo Block at Kalaigaon	atus of	2,00.00		(-)2,00.00
			2,00.00	2,00.00	•••	(-)2,00.00

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

	Grant No. 44 North Eastern Cou Head	ncil Schemo Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
230 { 4983}	Labour & Employment Department Setting up of Virtual Classroom in the IIT's to Create a Dynamic, Vibrat, Skill Development Atmosphere General O. 4,00.00 Reasons for non-utilising and non-surrendering case have not been intimated (September 2015)			(-)4,00.00 on in the above
235 { 3338}	Soil Conservation Department Bio-diversity Conservation of Basistha- Bahini Watershed, Guwahati General O. 1,80.00 Reasons for non-utilising and non-surrendering case have not been intimated (September 2015)			(-)1,80.00 on in the above
237 { 4309}	Handloom, Textile & Sericulture Department Other New Schemes General O. 1,10.00	1,10.00		(-)1,10.00
{ 4908}	Employable Skill Development in Assam General O. 1,00.00	1,00.00	69.00	(-)31.00
{ 4984}	Economic Upliftment through Innovative Value Added Handloom Weaving in Jorhat, Golaghat & Lakhimpur General O. 1,49.57 Reasons for saving in one case and non-util budget provision in two cases above have not be	-	on-surrendering	
245 { 4309}	Social Welfare Department Other New Schemes General O. 20.00 Reasons for non-utilising and non-surrendering case have not been intimated (September 2015)			(-)20.00 on in the above

	Grant No. 44 North Eastern Co	uncil Scher	es contd	
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
247	Co-operation Department		(( III Iuxii)	
{ 4309 }	Other New Schemes			
	General O. 2,00.00	2,00.0	n	(-)2,00.00
	Reasons for non-utilising and non-surrenderin			
	case have not been intimated (September 2013	5).		
248	Home Department			
{ 4985 }	Introduce Integrated Computer Networks in			
	all District & Sub-Divisional Offices General			
	O. 50.00	50.0	0	(-)50.00
	Reasons for non-utilising and non-surrenderin case have not been intimated (September 2013	-	e budget provisio	on in the above
800	Other Department			
{ 3608}	Provision for State Share of NEC Project			
	Loan Component General			
	O. 5,00.00	5,00.0	0	(-)5,00.00
	Reasons for non-utilising and non-surrenderin	-	e budget provision	on in the above
44.2.Ca	case have not been intimated (September 201:	5).		
<b>41.2.</b> Cuj	44.2.1. The grant in the capital section clo	osed with a	saving of ₹ 12.	74.24.89 lakh.
	against which an amount of ₹ 2,48,38.26 lakh		-	
	44.2.2. Saving occurred mainly under-	Tetel	Actual	Encode
	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		Grund	(₹ in lakh)	Su ( ing ( )
4552 IV	Capital Outlay on North Eastern Areas			
IV. 208	Central Sector Schemes Animal Husbandry & Veterinary			
{ 4309 }				
	General	50.0	0	()50.00
	O. 50.00 Reasons for non-utilising and non-surrenderin	50.00 g of the entir		(-)50.00 on in the above
	case have not been intimated (September 2013	-		
211	Health & Family Welfare			
{ 0742 }	Expansion of Regional Dental College, Guwa	hati		
	General O. 66.75	66.7	5 8.23	(-)58.52
				()

	Grant No. 44 North E Head	astern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1709}	Strengthening of Orthopaedics De at Gauhati Medical College, Guwah General	ati	4 00 00	1 57 00	()2 42 08
{ 1710}	O. Regional Nursing College, Guwahat General	4,00.00 ti	4,00.00	1,57.92	(-)2,42.08
[ 1710]	O. Support for additional facilities fo	63.38	63.38	•••	(-)63.38
[ 090]	& Super Specialisation in Medical S Assam Medical College, Dibrugarh General	-			
	0.	30.09	30.09	•••	(-)30.09
[ 091]	Gauhati Medical College, Guwahati General O.	34.14	34.14		(-)34.14
[ 092]	Silchar Medical College, Silchar General O.	68.33	68.33		(-)68.33
{ 4309}	Other New Schemes General O.	10,00.00	10,00.00		(-)10,00.00
{ 4986}	Construction of Vertical Extension of 2nd & 3rd Floor of MDS Building a Guwahati General				
	O.	3,50.00	3,50.00	•••	(-)3,50.00
{ 5359}	Construction of 100 bedded Civil H Sonari, Sibsagar General	ospital at			
	O. Reasons for saving in two cases a budget provision in seven cases abo		-	-	

Grant No. 44 North Eastern Council Schemes contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
212	Public Works Department					
{ 1841 }	Development of Assam Medical Co Hospital (HOPE) General	ollege &				
	0.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 2071 }	Construction of RCC Bridges No. 1/ Fakiragram Sapotgram Road in Dhul General					
	0.	1,70.00	1,70.00	•••	(-)1,70.00	
{ 2072 }	Construction of RCC Bridges No. 4/ 15/1 on Nagaon-Bhuragaon Road in District					
	General O.	1,00.00	1,00.00		(-)1,00.00	
{ 2079}	Construction of RCC Bridges No.1/1 Mohmoria Kuruabahi in Babeja Road River Kolong General					
	0.	4,00.00	4,00.00	•••	(-)4,00.00	
{ 2081 }	Construction of RCC Bridges No.1/3 Missa Sribasta Rangapara Road with approaches in Nagaon District General					
	0.	50.00	50.00	•••	(-)50.00	
{ 2082 }	Construction of RCC Bridges No.2/1 Raha-Barapujia Morigaon Road with approaches in Nagaon District General					
	0.	2,50.00	2,50.00	•••	(-)2,50.00	
{ 2083 }	Improvement of Tangla Bhergaon-Ra Road in Udalguri District. General	amgaon				
	0.	3,00.00	3,00.00	•••	(-)3,00.00	

	Grant No. 44 North Eas Head	tern Cou	ncil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2086}	Construction of RCC Bridges No. 7/1 Sissibargaon-Amguri Road over River Singimari in Dhemaji District General O.		2,50.00		(-)2,50.00
{ 2087}	Construction of RCC Bridges No. 57/ on Gourisagar to Moran Road & Naha Tingkhong Road General	1 etc.	2,30.00	•••	(-)2,30.00
		1,50.00	1,50.00	•••	(-)1,50.00
{ 2089}	Construction f Road side Drain cum foothpath/Road/Street light illumination NaharkatiaTown in Dibrugarh General O.	on in 3,00.00	3,00.00		(-)3,00.00
{ 2090}	Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbh Bongaigaon District General O.	ula in 20.00	20.00		(-)20.00
{ 2091 }	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road Swapnargul over Stm. Singra Katakha General O.		50.00		(-)50.00
{ 2092}	Construction of RCC Bridges over Bahinigaon & over River Kachikata o Laluk Narayanpur Road in Lakhimpur General O.		40.00		(-)40.00
{ 2094}	Construction of Mahmora Road with a Bridge at 9th KM in Dibrugarh Distric General				
	0.	75.00	75.00	•••	(-)75.00

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

	Grant No. 44 North E Head	astern Coui	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2745}	Zoo Japarigog Road General O.	1,50.00	1,50.00	••••	(-)1,50.00
{ 2746}	Construction of RCC Bridge No. 1/1 River Doomdoma on Old AT Road General	l over			
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 2748}	Construction of RCC Bridge No.8/1 Rupaha Puranigodam Chapanala Ro Nagaon District General O.		50.00		(-)50.00
			30.00	•••	(-)30.00
{ 2749}	Construction of ROB at Dhing Gate Buragaon via Dhing in Nagaon Dist General O.	•	12,00.00	•••	(-)12,00.00
{ 2750}	Improvement/ Upgradation of Chene including Major RCC Bridge over R General	River Ghagra	l		
	0.	4,16.60	4,16.60	•••	(-)4,16.60
{ 2752}	Construction of Mahmora Road with Bridge at 9/2 in Sibsagar District General	h a RCC			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 2753}	Construction of RCC Bridge & Slab on Kamarbandha Road upto 22nd K Golaghat District				
	0.	6,00.00	6,00.00	•••	(-)6,00.00
{ 2754}	Construction of Banamali Tiniali to Rangapara Tiniali with RCC Bridge River Disang Sibsagar District General	No.2/2			
	O.	7,00.00	7,00.00	•••	(-)7,00.00

	Grant No. 44 North E Head	astern Coui	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2755}	Construction of RCC Bridge No.1/1 on Deroj Rngoli Bridge Ghillaguri & Depling Ramnagar Sibsagar District General	ż	1 00 00		( )1 00 00
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2756}	Street Light in Jorhat Town leading Airport General				
	0.	50.00	50.00	•••	(-)50.00
{ 2758}	Construction of Road from NH44 to Kotamoni via Korikhai (Karimganj) General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2761 }	Improvement of J.B. Road in Jorhat General	District			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2766}	Construction of RCC Bridge No.5/1 over River Kakodonga (Golaghat Ro		lhara Ali		
	General O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 2767 }	Construction of RCC Bridge No.3. Ghat Ali (Golaghat Rural Road Divi		Bahikhowa		
	General O.	1,50.00	1,50.00		(-)1,50.00
{ 2769}	Construction of RCC Bridge over R Kaysthagram Dharapur PWD Road General	iver Longai	at		
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 2770}	Construction of RCC Bridge No.2/1 Nandini karaimari Road	on			
	0.	4,50.00	4,50.00	•••	(-)4,50.00

	Grant No. Head	44 North Eastern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2771 }	Construction of RCC I Morigaon Mairabari R	-			
	General O.	2,00.00	2,00.00		(-)2,00.00
{ 2772}	Improvement of Road Dibru Chaikhowa N.P. Rural Road Division General				
	O.	2,50.00	2,50.00	•••	(-)2,50.00
{ 2774}	Construction of RCC I Pagladia on UC Barua	-			
	General O.	2,70.00	2,70.00		(-)2,70.00
{ 2775}	Improvement of Road (Neillie) to Dharamtul Kalimandir Barjala General	-			
	О.	4,50.00	4,50.00	•••	(-)4,50.00
{ 2782}	Construction of RCC I at Chillapara Kahibari Nagaon Manikpur etc. General	-			
	О.	5,00.00	5,00.00	•••	(-)5,00.00
{ 2783}	Construction of RCC I 31 Targat to Ashrakan on Targhat Channel	÷			
	General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2784}	Improvement of Kanir in Nalbari District General	nara Nannatary Road			
	O.	2,00.00	2,00.00	•••	(-)2,00.00

	Grant No. 44 North E Head	astern Cour	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2785}	Construction of Road with RCC Bri Pazipur Dhurkuchi to Barbori Narpa General O.	-	2,50.00		(-)2,50.00
{ 2786}	Construction of RCC Bridge No.1/1 Kaldia on Sarumanikpur Maharani H General	over River	_,		()_,
	0.	1,70.00	1,70.00	•••	(-)1,70.00
{ 2787}	Construction of Tipuk Jajoli Pukhur with RCC Bridge No. 3/3 in Sibsaga General				
	0.	3,60.00	3,60.00	•••	(-)3,60.00
{ 2789}	Construction of RCC Bridge No.8/1 River Bagipuing from Kowapatani t Nalbari/Betonihola/S.Maharani General O.		2,00.00		(-)2,00.00
{ 2790}	Metalling & Black Topping of Road Barhapjan Samdang via Nahoroni R Sukanguri LP School, Tinsukia General O.		1,00.00		(-)1,00.00
{ 2791 }	MT & BT of Road from Circuit Hou Tinsukia NH 37 via Okanimuria Bar Okanimuria Nouhary & Lunpuri General	rguri	2 80 00		( )2 80 00
	0.	3,80.00	3,80.00	•••	(-)3,80.00
{ 2797 }	Improvement of Road Network at Se Town in Sibsagar District General	onari			
	0.	5,00.00	5,00.00	•••	(-)5,00.00

	Grant No. Head	44 North Eastern Co	uncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2798}	Conversion of SPT Bri 7/1,11/1,11/2,&14/1 to Kamalpur Marua Road General O.	RCC Bridge on	5,00.00		(-)5,00.00
{ 2803 }	Construction of Nilam General	Bazar Mini Stadium			
{ 3008}	O. Infrastructure for KK H	1,50.00 Handique State Open	1,50.00	•••	(-)1,50.00
	University General O.	1,00.00	1,00.00	19.00	(-)81.00
{ 3231}	Construction of RCC E Sansarghat Road in Na General O.		20.00		(-)20.00
{ 3232}	Construction of RCC E Nalbari Palla Road in I Apporoches	-			
	General O.	31.00	31.00	•••	(-)31.00
{ 3508}	Improvement of Delga General O.	on Kopati Road 50.00	50.00		(-)50.00
{ 3520}	Construction of Road f Chandranathpur via Ba General O.	• •	50.00		(-)50.00
{ 3643}	Metalling and Black to to Ramchandi				()
	General O.	70.00	70.00	•••	(-)70.00

	Grant No. Head	44 North Eastern Cou	ıncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3644 }	Construction of RCC M KM of Kathal Road O General O.		50.00		(-)50.00
{ 3650}	NESRIP under ADB General O. R.	1,00,00.00 (-)71,80.61	28,19.39	28,28.45	+9.06
{ 3736}	Construction of RCC I Barbengra Road in Uc General O.	Bridges No. 6/1 on Udalg dalguri District 30.00	guri- 30.00		(-)30.00
{ 3743}	Construction of RCC I Kokrajhar Monakucha District with approach General O.	Road in Kokrajhar	1,10.00		(-)1,10.00
{ 3744}		Bridges No. 16/1 etc. on	·		(-)1,50.00
{ 3745}	Construction of RCC I Sepon-Suffry Road in approaches General O.	e	1,50.00		(-)1,50.00
{ 3747}	Construction of RCC I Gogamukh Ghilamara District with approach General O.	Bridges No. 10/1 on Road in Dhemaji	50.00		(-)50.00
{ 3753}	Construction of RCC I Itakhola Pavoi Road ir General	Bridges No. 2/3 etc. on			()
	0.	4,00.00	4,00.00	•••	(-)4,00.00

	Grant No. 44 North Easte Head	rn Council Sc Tota Gran	l Actual	
{ 3755}	Construction of RCC Bridges No. 1/1 et Bhoirapur Kulibazar Road in Dhemaji I General			
	O. 1,3	35.00 1,3	35.00	(-)1,35.00
{ 3757}	Construction of RCC Bridges No. 5/1 of Sonakhira Bhubrighat Road in Karimga General			
	0.	56.06 5	56.06	(-)56.06
{ 3759}	Construction of RCC Bridges No. 2/1 or Bamunbari-Jariguri Road in Dibrugarh District etc. General	n		
	0.	30.00	30.00	(-)30.00
{ 3760}	Construction of RCC Bridges No. 10/1 Khowang Bhamun Road in Dibrugarh D General O.	District	30.00	(-)30.00
			0.00	(-)50.00
{ 3/61}	Construction of RCC Bridges No. 1/1 et Bahirjonai-Berachapari Road in Dhema General O. 3.2	ji District	25.00	(-)3,25.00
(27(2))			.5.00	(-)5,25.00
{ 3702}	Construction of RCC Bridges No. 1/1 et Sripani Jengrai Road in Dhemaji Distric General	t		
	O. 1,0	)0.00 1,0	00.00	(-)1,00.00
{ 3764}	Construction of RCC Bridges No. 27/2 on Dhuri Kachugaon Road in Dhubri Di General			
		0.00 1,0	00.00	(-)1,00.00
{ 3765}	Construction of RCC Bridges No. 2/1 et Gour-Nagar - Tikkirkilla Road in Goalp District General			
	0. 3,0	00.00 3,0	00.00	(-)3,00.00

	Grant No. 44 North Head	Eastern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3767}	Construction of RCC Bridges No. Bengbari-Ambagan Road in Udalg General O.		70.00		(-)70.00
{ 3768}	Construction of RCC Bridges No. 5/1,7/1,8/1,9/9 & 11/1 on Jogigoph Road in Goalpara District General	na Chapar			
	0.	70.00	70.00	•••	(-)70.00
{ 3769}	Construction of RCC Bridges No. Doctor Jinaram Das Road in Barpe General				
	0.	1,40.00	1,40.00	•••	(-)1,40.00
{ 3770}	Construction of RCC Bridges No. Silchar Hailakandi Road in Cachar General	District			
	0.	80.00	80.00	•••	(-)80.00
{ 3772}	Improvement of Barpeta Road Bas from 1st KM to 21 KM in Barpeta General				
	0.	1,15.00	1,15.00	•••	(-)1,15.00
{ 3776}	Construction of RCC Bridges No.7 Nagaon Barpuja Road in Nagaon I General				
	O.	2,80.00	2,80.00	•••	(-)2,80.00
{ 3777}	Construction of RCC Bridges No.1 Goroimari Dewaguri Laharighat R Nagaon District General				
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 3784}	Construction of RCC Bridges No. Dimow Raidongia Road over Rive N.R. Road Division in Nagaon General				
	0.	1,80.00	1,80.00	•••	(-)1,80.00

	Grant No. 44 North Head	Eastern Cou	ıncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3785}	Construction of RCC Bridges No. Majgaon Shantipur Road over Riv in Nagaon District General O.	ver Sonai	2 15 00		()2 15 00
(2054)		2,15.00	2,15.00	•••	(-)2,15.00
{ 3954}	Construction of Bridge No. 3/2,5/ Project for Rupahir Ali General O.	1,00.00	1,00.00		(-)1,00.00
{ 4309 }	Other New Schemes	,	,		
( )	General O.	8,00.00	8,00.00	•••	(-)8,00.00
{ 4322}	Construction of RCC Bridge No.1 Old A.T. Road, Khoang in Dibrug District (NLCPR) General O.		80.00		(-)80.00
{ 4323 }	Construction of Road from Ranga Kaligaon between Jonaram Chala Alachawakar General O.		3,00.00		(-)3,00.00
{ 4325 }	Construction of RCC Bridge No.5 Chabuadhara Ali in Nagaon Distr General	5/1,	5,00.00	•••	()5,00.00
	0.	50.00	50.00	•••	(-)50.00
{ 4326}	Construction of Moran Netal Road Dibrugarh District General O.	d in 1,50.00	1,50.00		(-)1,50.00
{ 4327 }	Construction of RCC Bridge No.2 River Dibru Disree on Dumdoom Terang Nateen Gaon Tinsukia General				
	O.	5,00.00	5,00.00		(-)5,00.00

	Grant No. 44 N Head	North Eastern Cou	ncil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4330}	Construction of RCC Bridge Kuhimari Roadowa Road 9 Approaches & Protection General				
	0.	2,30.00	2,30.00	•••	(-)2,30.00
{ 4331 }	Construction of RCC Bridge Road NH-52 to Kuwaripukh & RCC No.7/1 Nimtoli General O.		2,50.00		(-)2,50.00
			2,30.00	•••	(-)2,30.00
{ 4338}	Construction of G+2 Storyed & Digital Library with Parki Commuce College General O.	-	1,00.00		(-)1,00.00
		1,00.00	1,00.00	•••	(-)1,00.00
{ 4340}	Hojai Stadium General O.	2,05.30	2,05.30		(-)2,05.30
{ 4419}	Construction of RCC Bridge Belsiri on Dhekipelua to Bel Sonitpur Rural Road Divisio General	siri T.E. under n	2 50 00		( )2 50 00
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 4421 }	Construction of RCC Bridge 3/1,4/1,5/1 & 6/1 on old A.T General	. Road	4 65 00		() 1 55 00
	0.	4,65.00	4,65.00	•••	(-)4,65.00
{ 4422 }	Construction of RCC Bridg Sadarghat, Silchar-Kumbhir General				
	O.	22,00.00	22,00.00	•••	(-)22,00.00
{ 4423 }	Construction of Rangia Dha including RCC Bridge under General				
	0.	3,50.00	3,50.00	•••	(-)3,50.00

	Grant No. 44 Head	North Eastern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4424 }	Construction of RCC Brid Ghat on Madhapur Bhawa under NLCPR General	anipur Road (PMGSY	Road)		
{ 4425 }	O. Construction of Road from Kherkuta via Bechimari F Bridgeunder Goalpara R. General	Road with RCC	4,20.00	•••	(-)4,20.00
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4426}	Widening & Strengthenin Road (L.B.T. Road) in Ti General	nsukia District			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4427 }	Improvement of Naginim conversion of SPT Bridge General	eto RCC Bridge	-		()2.00.00
{ 4428}	O. Improvement of Road Na Road to Singaheruah Roa Bridge with Approach & General	d including RCC	3,00.00		(-)3,00.00
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4429}	Improvement of Kharupe including RCC drains und General O.	e e	10,00.00		(-)10,00.00
{ 4430}	Improvement of Singimar including cross Drainage Side drains in Kamrup Di General	ri-Sualkuchi Road Works & Road	10,00.00	•••	(-)10,00.00
	0.	8,00.00	8,00.00	•••	(-)8,00.00
{ 4431 }	Construction of Bridge ov A.P.S. Road under Dhubr General		Kaloo on		
	0.	7,00.00	7,00.00	•••	(-)7,00.00

	Grant No. 44 Nor Head	th Eastern Cou	ıncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4432}	Construction of Nilam Bazar H (Market Complex) General O.	ut 1,50.00	1,50.00		(-)1,50.00
{ 4482 }	Construction of Road from Dha to Rangali Maghnowa via Jorha Ganak Doloni G.P. General	atia under	2 50 00		()2.50.00
{ 4561 }	O. Improvement of Basanaghat Bl	2,50.00 nuragason	2,50.00		(-)2,50.00
	Road MT&BT and Widening a Strengthening of Lane in Morig General O.		2,20.00	•••	(-)2,20.00
{ 4563 }	Construction of Road Kanuri to (Satgaharipara) via Nalla & Pro RCC Bridges in Dhubri				
	General O.	13,88.00	13,88.00	•••	(-)13,88.00
{ 4564 }	Construction of RCC Bridges No.2/1,2/2,2/3,3/1.4/1,5/1 & 6/ Road in Dhemaji District General	1 on Old NT			
	0.	6,00.00	6,00.00	•••	(-)6,00.00
{ 4565 }	Construction and Widening of Khowang Chariali to Cheniman Dibrugarh District General	i in			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4566}	Improvement/ Widening & Stra Kathiatoli Amlakhi Road inclu Construction of RCC Bridge SI General	ding			
	0.	8,00.00	8,00.00	•••	(-)8,00.00

	Grant No. 44 North Ea Head	stern Cour	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4567 }	Construction of Two Lane ROB at Natunbazar on Nilbagan Hojai Tump Road at Hojai, Nagaon Distict General O.	oreng 10,00.00	10,00.00		(-)10,00.00
{ 4568}	Improvement and Upgradation of Sig Borichowka Mahalipara Road & Cro Drainage Works in Darang District General	ossed			
{ 4569}	O. Construction of RCC Bridge No.1/1 River Longai with Approaches at Ba General O.		4,60.00		(-)4,60.00
{ 4572}	Construction RCC Bridge No.1/1& Protection Road over Jatinga Borkho Mohasadak to Borkhola Road General O.	ola on 5,15.45	5,15.45		(-)5,15.45
{ 4573}	Construction of Namati to Sukani Ro Dibrugarh District General O.	oad in 2,80.00	2,80.00		(-)2,80.00
{ 4574}	Improvement & Upgradation of Land Merapani Uriamghat Road Sarupatha in Golaghat District General O.		5,00.00		(-)5,00.00
{ 4575}	Construction of Alternative Road to Kamkhya Temple at Guwahati from in Kamrup District (Ph-I) General		,		
	0.	5,00.00	5,00.00	•••	(-)5,00.00

	Grant No. 44 Nor Head	th Eastern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4577 }	Construction of Road from NH Kashimpur Suplekuchi via Purl Nalbari District General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4578}	Construction of Road from Mer Kaliapani Bagosa & Constructi No.1/1 in Jorhat General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4579}	Construction of Road from Bor Takarchuk Road cum Bund by Jorhat Rural Road Division General	-			
	0.	15,00.00	15,00.00	•••	(-)15,00.00
{ 4580}	Construction of Fakira Bazar to Road General		7 80 00		( )7 80 00
	0.	7,80.00	7,80.00	•••	(-)7,80.00
{ 4581 }	Construction of Road from 52 1 154 Katlichera Grant of Hailak Veterbond Dullavchera General O.		6,40.00		(-)6,40.00
{ 4582}	Construction of Road from Uda Banaskandi under Silchar Rura Division under NLCPR General O.		1,22.00		(-)1,22.00
			1,22.00	•••	(-)1,22.00
{ 4583 }	Construction of Road from NH Bakarsai Village & Puamara K Road to Chandpar Village General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00

	Grant No. 44 North Ea Head	astern Cour	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4584}	Construction of RCC Bridge No.6/1 River Kathakhal at Ratanpur Ferrygh Hailakandi-Ratanpur Road General	nat on			
{ 4585}	O. Construction of Ethnic Culture Prese and Development Centre, Sivasagar	8,30.00 ervation	8,30.00	•••	(-)8,30.00
	General O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 4586}	Construction of Cultural Complex (N of Harisabha at Pan Bazar, Guwahati General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4587 }	Srimanta Sanka Roadeva Bhawan & Research Centre at Rup Nagar, Guwa General				
	0.	4,12.00	4,12.00	•••	(-)4,12.00
{ 4588}	Construction of Moran Sports Comp Moran General O.	lex at 3,50.00	3,50.00		(-)3,50.00
{ 4809}	Construction of Bridges No.4/1 over & River Training & Protection work Kalakuchi Ganjuli General				
	0.	4,50.00	4,50.00	•••	(-)4,50.00
{ 4810}	Improvement of Bansanghat-Bhurag (SH-47) under Morigaon Rural Road General				
	0.	3,50.00	3,50.00	•••	(-)3,50.00
{ 4811 }	Construction of RCC Bridge No.1/1 Rover Pahumara at Bhowkmari Ghat Bakur Hathinapur (PMGY) General				
	0.	4,20.00	4,20.00	•••	(-)4,20.00

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

	Grant No. 44 North Ea Head	astern Cour	ncil Schem Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4819}	Improvement of Mridangpura Road	under NLCI	PR		
	General O.	3,00.00	3,00.00	)	(-)3,00.00
{ 4820}	Sessa T.E. to Timona Road in Dibru	garh			
	General O.	3,00.00	3,00.00	••••	(-)3,00.00
{ 4821 }	Construction of Majan Thakurbari Mukalbari Road in Dibrugarh Distric General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4822 }	Construction of RCC Bridge No.13/ 20/2 on Mahbandha Road in Jorhat I General				
	O. No specific reason was attributed to head {3650}-NESRIP under ADB. non-surrendering of the entire budge not been intimated (September 2015	Reasons for et provision	saving in t	₹ 71,80.61 lakh wo cases and no	on-utilising and
213 { 3457}	Sports & Youth Welfare Department Development of Jorhat Stadium at Jo General				
	0.	60.00	60.00	•••	(-)60.00
{ 3458}	Construction of Indoor Stadium at S General	ilchar (MP)			
	0.	1,00.00	1,00.00	49.43	(-)50.57
{ 3459}	Construction of District Sports Con Jhagrapara in Dhubri (MP) General	mplex at			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3648}	Construction of RCC Gallary of Ha Sports Stadium (MP) General	ailakandi			
	0.	1,00.00	1,00.00	21.51	(-)78.49

	Grant No. 44 North Ea	astern Cour	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3649}	Construction of Chandi Barua Stadiu Complex at Howly Town (MP) General O.	um 1,00.00	1,00.00		(-)1,00.00
{ 4309}	Other New Schemes General O.	5,00.00	5,00.00		(-)5,00.00
{ 4778}	Construction of Titagarh Sports Con Sonari, Sibsagar General O.	nplex, 1,44.80	1,44.80		(-)1,44.80
{ 4987}	Construction of Mini Stadium at Bih Sonitpur General O.	aguri, 4,00.00	4,00.00		(-)4,00.00
{ 4988}	Construction of Longhin Goroimari Playground at Longhin, Karbi Anglo General O.	ong 2,16.37	2,16.37		(-)2,16.37
{ 4989}	Construction of Mini Stadium at Itkl Playground at Silchar General O. Reasons for saving in two cases a	50.00	50.00 sing and n		(-)50.00 of the entire
	budget provision in eight cases abov				
214 { 3942}	Agriculture Department Comprehensive Development Plan f for Augmenting Human Resources General				
	0.	3,08.76	3,08.76	•••	(-)3,08.76
{ 4309}	Other New Schemes General O.	2,95.00	2,95.00		(-)2,95.00

	Grant No. 44 North E Head	astern Cour	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4769}	Cold Storage with Allied M Facilities at Jorhat General O. Reasons for non-utilising and non-s cases above have not been intimated	-		 e budget provisi	(-)1,00.00 on in all three
215 { 4309}	Fishery Department Other New Schemes General O. Reasons for non-utilising and non-s case have not been intimated (Septe	1,00.00 urrendering	1,00.00 of the entire	 budget provisio	(-)1,00.00 n in the above
216 { 2888}	Power Department Construction of 132 KV PTPS-Kok DC Tower and 132 KV SC Gouripu 132/33 KV MVA Sub Division General O.	-	11,00.00	1,70.89	(-)9,29.11
{ 3438}	Construction of 220/132 KV, 2X50 KV,2X40 MVA Azara Sub Station line132/33 Boko Sub Station General O.				(-)7,00.00
{ 4309}	Other New Schemes General O.	10,00.00	10,00.00	•••	(-)10,00.00
{ 4315}	Construction of 132/33 KV, 1.16 M 1.25 MVA Umrangshu Sub-Station Hassao (NC Hills) District General O.		6,72.60		(-)6,72.60
{ 4780}	Lungit Small Hydro Electric Project General O.	t 2,00.00	2,00.00	•••	(-)2,00.00

	Grant No. 44 North East Head	ern Council Sche Total Grant	emes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4781 }	Amring Sub Hydro Project (SHP) General O. 1. Reasons for saving in one case and budget provision in five cases above ha	-	non-surrenderin	-
218 { 4309}	Industries & Commerce Department Other New Schemes General O. Reasons for non-utilising and non-surre case have not been intimated (Septemb	e e		(-)50.00 ion in the above
219 { 3358}	Education Department Construction of Academic cum Administrative Building of K.K.Handid Sanskrit College,Guwahati General O.	jue 45.00 45	.00	(-)45.00
{ 3360}	Modernisation and Infrastructure Development of Assam Textile Institut General O. 1,	e 50.00 1,50	.00	(-)1,50.00
		00.00 5,00	.00 73.00	(-)4,27.00
{ 4309}	Other New Schemes General O. 4	00.00 4,00	.00	(-)4,00.00
{ 4311 }	Diphu Government College Boys' Host General O.		.00	(-)60.00
{ 4408}	Infrastructure Development of Assam S Commission General O. 1.	SLET 00.00 1,00	.00	(-)1,00.00

Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4770}	Construction of RCC Building for S Hall,Computer Centre & Facilities for Parking at Darang General				
	O.	2,52.65	2,52.65		(-)2,52.65
{ 4771}	Infrastructure Development of Bagn Nilamani Phukan Higher Secondary				
	General O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4772}	Infrastructure Development of Victo Higher Secondary School General	oria Girls'			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4773}	A.R.T. High School at Margherita General O.	80.00	80.00		(-)80.00
{ 4990}	Construction of Chandranath Sharm School, Bihaguri General	a H.S.			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
	Reasons for saving in one case a budget provision in ten cases above		•		-
220	Transport Department				
{ 1543 }	General		22.02		
	0.	22.02	22.02	•••	(-)22.02
{ 4212}	Inter State Bus Terminus at Jorhat General	24.01	24.01		
	0.	34.01	34.01	•••	(-)34.01
	Reasons for non-utilising and non	-surrenderin	ng of the er	itire budget pro	ovision in both

iget p the above cases have not been intimated (September 2015).

	Grant No. 44 North Head	Castern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
222 { 2153}	Irrigation Department Burinagar Lift Irrigation Scheme (Nalbari Division)				
	General O.	73.47	73.47	•••	(-)73.47
{ 2961 }	Longparpam M/S Scheme in Karbi General				
	0.	50.57	50.57	•••	(-)50.57
{ 2962 }	Dhankhunda Flow Irrigation Schen General	•	1 20 00		() 55 05
( 4200)	O.	1,30.00	1,30.00	72.75	(-)57.25
{ 4309}	Other New Schemes General O.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4318}	Belsiri Lift Irrigation Scheme General				
(1166)	O. DWT Imigation Scheme at 20 Dei	1,70.00	1,70.00	•••	(-)1,70.00
{ 4400}	DWT Irrigation Scheme at 20 Poi Bihaguri Development Block General	nts under			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4776}	Ram Enghee Flow Irrigation Schen General				
<i></i>	0.	1,90.47	1,90.47	•••	(-)1,90.47
{ 4786}	Tengkhali Borhola Pathar Irrgation General		1 00 00		
(	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4787}	District Irrigation Scheme at 30 Pro Development Block in Sonitpur Dis General	-	Borsola		
	O. Reasons for saving in one case a budget provision in eight cases abo		-	on-surrendering	

	Grant No. 44 North Ea Head	stern Coui	ncil Scheme Total Grant	es contd Actual Expenditure (रे in lakh)	Excess + Saving (-)
223 { 4309}	Tourism Department Other New Schemes General O.	2,00.00	2,00.00		(-)2,00.00
{ 4991 }	Tea Museum at Dibrugarh General O. Reasons for non-utilising and non- the above cases have not been intima		-	 ntire budget pro	(-)1,13.19 vision in both
225 { 2120}	Cultural Affairs Department Construction of New Infrastructure o Government College of Arts & Craft General O.		1,50.00		(-)1,50.00
{ 2155}	Mahapurush Sri Sri Madhabdev Kal at Dhekia Khowa in Jorhat District General O.	akshetra 2,00.00	2,00.00		(-)2,00.00
{ 2156}	Socio-Literary Cultural Complex at I Bathooupuri Gorchuk, Guwahati General O.	30do Sahity 2,50.00	za Sabha at 2,50.00		(-)2,50.00
{ 3444 }	Development & Upgradation of Jyot Chitrabon Film & Television Institut General O.		5,20.00		(-)5,20.00
{ 3445}	Construction of Sankar-Madhab Cult Complex at Leteku Pukhuri, Bhogpu Chariali, Lakhimpur, Assam General O.		2,00.00	22.94	(-)1,77.06
{ 3447}	Construction of Cultural Centre Com Dotoma General O.	plex at 77.05	77.05		(-)77.05

	Grant No. 44 Nor Head	th Eastern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3452}	Bodoland-India Indigenous Tri Cultural Complex-Cum-Film S Kathalguri Part General	tudio,	1 22 01		()1 22 01
	0.	1,22.01	1,22.01	•••	(-)1,22.01
{ 3838}	Preservation of Cultural Herita Natun Kamalabari Satra General O.	age of Majuli 2,50.00	2,50.00		(-)2,50.00
[ 4300]	Other New Schemes	,	,		
{ 4309}	General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4679}	Establishment of Deori Tribal ( Complex, Narayanpur, Lakhim General O.		2,75.00	85.03	(-)1,89.97
{ 4992}	Tai Education & Cultural Centr Kadamani, Dibrugarh General O. Reasons for saving two cases a provision in nine cases above h	1,20.00 nd non-utilising			(-)1,20.00 e entire budget
226 { 2159}	W.P.T & B.C. Department Construction of Proposed Stadi Udalguri in Udalguri District General	um at			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 2776}	Construction of RCC Bridge N Patgaon Road over Longa Rive General O.		1,00.00		(-)1,00.00
{ 2794}	Improvement of Kadamtal-Nik from Kuchigarh to Bhalukdong				
	General O.	1,50.00	1,50.00	20.80	(-)1,29.20

	Grant No. 44 North Head	Eastern Cou	incil Scheme Total	s contd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 2795}	Construction of RCC Bridge No.8 Bhanga on Dotoma Balajan Road General		Saral	(( m iakii)	
	0.	4,50.00	4,50.00	60.12	(-)3,89.88
{ 2957 }	Additional Package for Bodoland Autonomous Council Developme General				
	0.	1,10,00.00	1,10,00.00	6,39.50	(-)1,03,60.50
{ 3240}	Various Project and Schemes for per Memorandum of Settlement General	BTAC as			
	0.	15,00.00	15,00.00	25.60	(-)14,74.40
{ 3824}	Project taken by BRO (Roads & I General	-	1 00 00		()1.00.00
( 4100)	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4109}	Construction of Road from Gopal Kaubaha & RCC Bridge No.5/1 v PWD, Musalpur (R&B) Division General	-			
	0.	4,50.00	4,50.00	•••	(-)4,50.00
{ 4309}	Other New Schemes General	2 00 00	2.00.00		()2.00.00
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4341 }	Improvement of Mahilapara-Don, Road in Udalguri District General	gapara			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4342 }	Improvement of Tangla Kachuab General		1.00.00		()1.00.00
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4343 }	Construction of Road MT & BT f Road at Dimakuchi Don Bosco So Badlapara via Kalikhola Road Ud	chool to			
	General O.	5,00.00	5,00.00	•••	(-)5,00.00

	Grant No. 44 North E Head	Castern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4344 }	Upgradation of Road from NH-31( Serfanguri Nepalpar Athiabari Ebar Thaigiri Harika to Kapuragaon General	gaon			
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4345}	Construction of SPT Bridge No.12/ Boholpur Road into RCC Bridge in General	-	nar		
	0.	3,00.00	3,00.00	1,26.35	(-)1,73.65
{ 4346}	Upgradation of Road through Ramf Bazar to Old Wether Road with Cor of Bridge into RCC Bridge General				
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4347 }	Flow Irrigatioin Scheme from River at Palashgarh under Tangia Irrigatio				
	General O.	6,55.00	6,55.00	3,94.12	(-)2,60.88
{ 4348}	Tamulpur Pipe Water Supply Scher General	ne			
	0.	1,61.00	1,61.00	51.98	(-)1,09.02
{ 4409}	Construction of Road from Rongaid Bazar to Bhola Bazar General O.	2,00.00	2,00.00		(-)2,00.00
{ 4413 }	Improvement of Road from Budura Parbahuchuba Dimakuchi Road at I via Khasiachuba,Barangabari NLCI	to Batabari	·		
	General O.	7,10.00	7,10.00	•••	(-)7,10.00
{ 4414 }	Improvement/ Upgradation of Man Samrang Road including cross Drai General	-	achang		
	O.	11,00.00	11,00.00		(-)11,00.00

	Grant No. Head	44 North Eastern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4415 }	Construction Road f Road to Kathalguri via including RCC Bridge General	a Sanyasiguri over Chara			
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 4416}		pping of Road Goladangi Iding Cross Drainage Wo			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4484 }	Closing Avulsion of R General	iver Chamrang Village			
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 4488}	Construction of RCC I River Burhisuti on Pat General				
	0.	2,60.00	2,60.00	•••	(-)2,60.00
{ 4489}	Construction of Road Deolguri (U.T. Road)	from Khokabasti to			
	General O.	3,00.50	3,00.50	•••	(-)3,00.50
{ 4491 }	Improvement of Sujit Tihu Chowk to Barima General	Narzary Road from akha via Belguri Pathar			
	O.	10,00.00	10,00.00	•••	(-)10,00.00
{ 4495 }	Construction of RCC I Laska on Daulguri Do General	-			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4799}	Improvment of Road f Bashbari via Barshijho Road Division) General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00

	Grant No. 44 North Head	h Eastern Cou	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4800}	Construction of Road from Paop Panbari with Black Topping and Construction of Bridge over Pass General				
	0.	2,78.00	2,78.00	•••	(-)2,78.00
{ 4993 }	Construction of Market Shed at S Musalpur, General		1.50.64		()1 50 64
	O. Reasons for saving in seven ca budget provision in twenty three		-		-
227 { 3249}	Guwahati Development Departm Multilevel Car Parking in Diffe the Guwahati City (Ambari) General				
	O. Reasons for non-utilising and no case have not been intimated (Se	-		 budget provisio	(-)5,00.00 on in the above
231 { 2958}	Water Resource Department Anti Erosion Measures to Protec areas from Erosion of River Peke General O.	•	s adjoining 2,00.00	1,23.00	(-)77.00
{ 2959}	Protection of Raimona Village a Areas from Erosion of River Jon	nd its Adjoinin	-	1,20100	()////00
	General O.	1,19.36	1,19.36	•••	(-)1,19.36
{ 4309}	Other New Schemes General O.	5,00.00	5,00.00		(-)5,00.00
{ 4391 }	Jiadhal River in Dhemaji Distric General O.	t, PhI 5,00.00	5,00.00	1,00.00	(-)4,00.00

Grant No. 44 North Eastern Council Schemes contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 4469}	Anti-Erosion Measures to Extension Sasoni Tinkhong Bund on the Bank F Buridhihing, Dibrugarh General O.		1,00.00		(-)1,00.00	
	0.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 4471 }	Anti-Erosion Measures to Protect Sin Bond Areas from the Erosion of Rive on its L/B General	-				
	O.	2,00.00	2,00.00		(-)2,00.00	
		2,00.00	2,00.00	•••	()2,00.00	
{ 4774}	Anti-erosion measures at different on both bank of River Pomra under M General O.		1,82.06	82.06	(-)1,00.00	
		-,	-,		()-,	
{ 4788}	Protection of Sonapur and its Adjoini Areas from Severe bank Erosion of R Puthimari in Kamrup General O.	-	4,00.00		(-)4,00.00	
			·			
{ 4789}	A/E Measure to Protect Naharkatia T from the Erosion of River Buri-Dihin Jagun Gaon Area General	g at	4 70 10	46 90	( )4 22 20	
	0.	4,70.10	4,70.10	46.80	(-)4,23.30	
{ 4790}	A/E Measure to Protect Dihingpuria A near Margheriata Town from the Eros River Buri-Dihing General					
	0.	3,45.59	3,45.59	23.76	(-)3,21.83	
	Reasons for saving in five cases an	nd non-uti	lising and n	on-surrendering	g of the entire	

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

	( Head	Frant No.	44 North Easter	rn Coun	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
232 { 4994 }	Settingup of	60 Seat D	Environment Dep igital Planetarium y and Science		50.00		(-)50.00
	Reasons for		ng and non-surren mated (September	dering o		 budget provisi	. ,
233 { 1899}	Urban Deve Sibsagar To General O.	-	Supply Scheme	0.00			
	R.		(-)5,0		•••	•••	
{ 1937 }	Mangaldoi 7 General O.	Fown Wate	er Supply Scheme	5.00	0.06	0.06	
{ 1952 }	R. Dhubri Tow	m Water Si	(-)4,4 apply Scheme				
{ 1752 }	General O. R.	n water St		0.00 0.00		•••	•••
{ 2103 }	Bongaigaon General	Town Wa	ter Supply Scheme	e			
	O. R.		11,2 (-)11,2			•••	•••
{ 2104 }	Sarupathar I General O.	Piped Wate	or Supply Scheme	3.00			
(2105)	R.	t of Dusin	(-)3,6				
{ 2105 }	Dibrugarh T General		age System at				
	O. R.		8,0 (-)8,0	0.00 0.00	•••	•••	

	Grant No. Head	44 North Eastern Cour	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2106}	Construction of Bus To General O.	erminus at Barpeta Town 65.00		9.30	+9.30
	R.	(-)65.00	•••	2.50	+7.50
{ 2107 }	Margherita Piped Wate General	er Supply Scheme			
	O. R.	3,75.00 (-)1,83.75	1,91.25	1,91.25	•••
{ 2161 }	Kharupetia Water Sup General	ply Scheme			
	O. R.	7,00.00 (-)7,00.00			
{ 2164}	Improvement of Munic Narayanpur Town General	-			
	O. R.	7,00.00 (-)7,00.00	•••	•••	•••
{ 2166}	Improvement of Drain Town General	age System in Titabor			
	О.	90.00	90.00	•••	(-)90.00
{ 2800}	Improvement of Road Town General	in Biswanath Chariali			
	O. R.	4,14.35 (-)4,14.35	•••	•••	•••
{ 3241 }	Improvement of Roads System within Greater General	and Natural Drainage			
	O. R.	3,28.00 (-)3,28.00		•••	•••
{ 3242}	Road Network Project Area	for Jorhat Master Plan			
	General O. R.	2,00.00 (-)2,00.00			

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

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

	Grant No. Head	44 North Eastern Cou	ncil Scheme Total	es contd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 4476}	Construction of Super Moran Revenue Town General	Market Complex at			
	0.	2,47.00	2,47.00	•••	(-)2,47.00
{ 4477 }	Storm Water Drainage	System in Nayanpur Tov	wn		
	General O.	5,00.00	5,00.00		(-)5,00.00
{ 4478}	Improvement of Footp Network at Raha Urba General	-			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4480}	Proposed Town Hall at General	-			
	O. R.	5,07.00 (-)5,07.00	•••	•••	•••
{ 4802 }	Improvement & Devel Network at Goalpara T General O. R.	opment of Road	1,70.30	1,70.30	
{ 4804 }	Improvement of Roads General O.	/ By-Lane in Chabua 4,50.00	3,26.00	3,26.00	
	R.	(-)1,24.00	5,20.00	3,20.00	•••
{ 4995}	Construction of Region Hall & Cultural Centre General	nal Multiutility Town			
	0.	5,00.00	•••	•••	
	R.	(-)5,00.00			c
	sanction from the Gov	thirty cases above was re rernment of Assam and r n-utilising and non-surre	non-release of	of fund by the	Government of

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

	Grant N Head	No. 44 North Eastern Co	Total Grant E	Actual	Excess + Saving (-)
234 { 3453}	Stabilisation of Dis Guwahati Division General		under		()2.00.00
{ 4309}	O. Other New Scheme General O.	3,00.00 es 5,00.00	3,00.00		(-)3,00.00
{ 4996}	Drinking Water to General O. Reasons for non-ut	broblem in Iron Affected So the Community 5,00.00 tilising and non-surrendering have not been intimated (Sep	5,00.00 g of the entire b	 oudget provisio	(-)5,00.00 on in all the
237 { 4309}	Handloom, Textile Other New Scheme General O.	& Sericulture Department es 6,00.00	6,00.00		(-)6,00.00
{ 4783}		egional Handloom & Handic x at Rehabari, Guwahati 28.55	·		(-)28.55
{ 4784 }	Dibrugarh General O. Reasons for non-ut	loom Trade Centre at 49.57 filising and non-surrendering have not been intimated (Sep	-	 oudget provisi	(-)49.57 on in all the
240 { 4482}	Construction of Ro	Development Department pad from Dhalpur NH-52 owa via Jorhatia under			
	General O.	2,31.00	2,31.00		(-)2,31.00

	Grant No. 44 N Head	North Eastern Cou	Total	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4483}	Construction of Road from M Mandir to Dakhin Dhemaji O Dhemaji Development Block General O. Reasons for non-utilising an above cases have not been in	G.P.Office under k 2,00.00 d non-surrendering			(-)2,00.00 on in both the
243 { 0800} [ 832]	Planning & Development De Other Expenditure Setting up of a Central Packa (NERMAC) General O. Reasons for non-utilising and case have not been intimated	aging Centre 50.00 d non-surrendering o		 oudget provisio	(-)50.00 n in the above
244 { 2108}	Hill Areas Department Haflong Water Supply Scher General O.	me 1,00.00	1,00.00		(-)1,00.00
{ 2109}	Augmentation of Diphu Wat General O.	er Supply 8,55.00	8,55.00		(-)8,55.00
{ 2110}	Construction of Multistories Building attached to Haflong General O.		85.00		(-)85.00
{ 2115}	Greater Bokajan Water Supp General O.	bly Scheme 3,12.00	3,12.00		(-)3,12.00
{ 2135}	Langklangvong Water Supp General O.	ply Scheme 2,11.00	2,11.00		(-)2,11.00
{ 2136}	Infrastructure Development of Government College, Haflor General O.	-	4,24.00		(-)4,24.00

	Grant No. Head	44 North Eastern Cou	uncil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2137}	& Reconstruction of V with New RCC Bridge General			(	
{ 2138}	on Chowkihola etc. (C	2,00.00 Bridge No.22/1 over Rive PDMDK) renamed- Koł			(-)2,00.00
∫ <b>213</b> 0\	Division General O. Construction of RCC	1,62.00 Bridge on Kherani	1,62.00		(-)1,62.00
{ 2139 }	Rongpongbong Road ( K.R. Road over Rive General O.	-	2,00.00		(-)2,00.00
{ 2140}		C Bridge over River osang/ Deihori /Kohora VD Division			
	О.	5,02.00	5,02.00	•••	(-)5,02.00
{ 2141 }	Construction of RCC Point to Karkok Road via Monsing Roncheh General	at Kanki Eagti Gaon			
	O.	80.00	80.00	•••	(-)80.00
{ 2142}	Improvement of BBD General O.	C Road at 31 KM. 12,17.00	12,17.00		(-)12,17.00
{ 2143}	Improvement of Rngk Thakerabjan Road General O.		5,05.00		(-)5,05.00
{ 2144}	Construction of Road Lahorijan-Goutam Ba General	from Hidipi to	,		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	O.	1,72.00	1,72.00	•••	(-)1,72.00

	Grant No. 44 North Ea Head	stern Cour	ncil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2146}	Development of Tourism Infrastructu Entry Point at Kaziranga National Pa	-	i		
	General O.	60.00	60.00		(-)60.00
{ 2804 }	Deithor Minor Irrigation cum Comm Development Project (Kohora Soil Conservation ) Division, Diphu	-	00.00		( ) 00 00
	0.	80.00	80.00	•••	(-)80.00
{ 2805 }	Augmentation Donka-Mokam Pipe V Supply Scheme (PWSS) General	Vater			
	0.	2,55.00	2,55.00	•••	(-)2,55.00
{ 2965 }	Improvement of SS Road (Mahur to General	-			
	0.	1,88.00	1,88.00	•••	(-)1,88.00
{ 3257 }	Greater Mahur Water Supply Schem General		2 25 00		
	0.	2,25.00	2,25.00	•••	(-)2,25.00
{ 3260}	Development of Sports Complex at E General	-	1 50 00		
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3505 }	Metalling & Black topping of Gunjur Maibong Road including construction Hume Pipe Culvert etc.	•			
	General O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4359}	Infrastructure Development of Road Transport System under K.A.A.C., D General	liphu			
	0.	65.00	65.00	•••	(-)65.00
{ 4361 }	Improvement of K.A. Sports Associa (KASA) at Diphu General	tion			
	O.	1,20.00	1,20.00		(-)1,20.00

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

	Grant No. 44 North Head	Eastern Cou	ncil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4455 }	Metalling & Blacktopping of Assa Diduki Road including WBM und Road Division General				
	0.	2,31.00	2,31.00	•••	(-)2,31.00
{ 4456}	Kukubasti Irrigation Scheme unde General	r NLCPR			
	0.	1,75.00	1,75.00	•••	(-)1,75.00
{ 4458}	Improvement of Lahorijan-Gauton Road (Phase-II) General O.	n Basti 1,93.00	1,93.00		(-)1,93.00
{ 4459}	Longnit Stadium	, ·	, ·		() //
( )	General O.	1,86.00	1,86.00		(-)1,86.00
{ 4497 }	Improvement & Strengthening of I Moullen to Tattephai (L=14K.M) & Construction of RCC Bridge General O.		5,28.00		(-)5,28.00
{ 4498}	Langkhailu Irrigation Project General O.	7,47.00	7,47.00		(-)7,47.00
{ 4499}	Dikangshi Irrigation Scheme General				
{ 4500 }	O. New Zoar Flow Irrigation Scheme	8,28.80	8,28.80	•••	(-)8,28.80
(1900)	General O.	1,30.00	1,30.00		(-)1,30.00
{ 4501 }	Improvement of Jongsorhadi & Daudungkhor Village Approach R Mojowari Village with M&B.T. et General				
	0.	1,25.00	1,25.00	•••	(-)1,25.00

	Grant No. 44 North Easter Head	rn Council Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4502}	Improvement of Kilumki Approach Road Lodi Village with M&BT Hume Pipe Culvert and Retaining Wall General	d at		
	O. 1,1	0.00 1,10.0	0	(-)1,10.00
{ 4503 }	Conversion of Assam Type to RCC Buil of Existing 100 Bedded Civil Hospital, S Quarter etc. General	-		
	O. 6,8	0.00 6,80.0	0	(-)6,80.00
{ 4504 }	Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per M (KAATC Package)	4OS		
	O. 40,0	0.00 40,00.0	0	(-)40,00.00
{ 4805 }	Phangchu Basti Irrigation Scheme General O. 4,4	0.00 4,40.0	0	(-)4,40.00
{ 4806}	Construction of Commercial cum Recrea Centre at Diphu Town General		0	()1.72.00
	0. 1,7	3.00 1,73.0	0	(-)1,73.00
{ 4807 }	Construction of Indoor Stadium at Dakn under Hamren Sub-Division General O. 2,4	noka 0.00 2,40.0	0	(-)2,40.00
{ 4808}	Farkongchu Irrigation Scheme General O. 7,6	3.10 7,63.1	0	(-)7,63.10
{ 4874 }	Project & Scheme for Dima Hasao Autonomous Territorial Council as per M (DHATC Package) General	1OS		
		0.00 20,00.0	0 <b></b>	(-)20,00.00

	Grant No. 44 No Head	rth Eastern Cou	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5150}	Construction/ Conversion of I Hospital (100 bed to 200 bed i Renovation of Staff Qts) General O.	-	3,08.00		(-)3,08.00
{ 5288}	Construction of RCC Bridge N Dhemaji-Dayangmukh Road o & Langodisha Nala General				
	O. Reasons for non-utilising and above cases have not been inti		-	 re budget provi	(-)1,15.00 ision in all the
245 { 2963}	Social Welfare Department Construction of Saviour Orpha Home at Gossaigaon General	an Children			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4309}	Other New Schemes General O.	1,00.00	1,00.00		(-)1,00.00
{ 4481 }	The Composite Regional Cent East) for Disability Study and General				
	0.	2,15.80	2,15.80	•••	(-)2,15.80
{ 4998}	Construction of House for Car Children by Dipsikha, Guwah General				
	O. Reasons for non-utilising and above cases have not been inti			re budget provi	(-)2,40.04 ision in all the
247 { 2960}	Co-operation Department Assam Polyester Co-operation Replacement Machineries of i		radation/		
	General O.	1,70.00	1,70.00	•••	(-)1,70.00

	Grant No. 44 North Eastern Head	n Council Schem Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4309}	Other New Schemes General O. 3,00 Reasons for non-utilising and non-surre the above cases have not been intimated (	endering of the	entire budget pro	(-)3,00.00 ovision in both
250 { 4309}	Information Technology Department Other New Schemes General O. 3,00 Reasons for non-utilising and non-surrence case have not been intimated (September	lering of the entir		(-)3,00.00 on in the above
251 { 4997 }	Home Department Introduce integrated Computer Network is all District & Sub-Divisional Offices General O. 1,00 Reasons for non-utilising and non-surrence case have not been intimated (September	0.00 1,00.00 lering of the entir		(-)1,00.00 on in the above
800 { 2966} { 2967}	Dentaghat Road of Karbi Anglong Distric General O. 1,18 Improvement & Strengthening of Dihang	.00 1,18.00	) <u></u>	(-)1,18.00
{ 3608}	Thaiwari-Halflong Tiniali Road in N.C. H District (SIDF) General O. 12,00 State Share of 10% Loan Component of		) <u></u>	(-)12,00.00
[ 5000]	NEC Project General O. 33,56 R. (-)25,25		2 4,88.45	(-)3,42.67

	Grant No. 44 North Eastern Council Schemes contu					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 4792}	Improvement of NH-36 Phuloni Baza Lamba Teron Gaon in Karbi Anglong General					
	0.	4,50.00	4,50.00	•••	(-)4,50.00	
{ 4793}	Improvement of Amsoi-Baithalangs in Karbi Anglong General	o Road				
	0.	3,50.00	3,50.00	•••	(-)3,50.00	
{ 4794}	Construction of Road from Dhansir to Massibailum via Kherbi in Karbi Ang General	glong				
	0.	1,97.92	1,97.92	•••	(-)1,97.92	
{ 4795}	Improvement of Kapurpura-Pakribari Garobasti Road in Udlaguri District General	i				
	0.	4,25.00	4,25.00	•••	(-)4,25.00	
{ 4796}	Improvement of Road from Tingrai C to Madhavpur & Joypur Tiniali to Hu Gatye in Dibrugarh General	Ikanjuri				
	0.	9,00.00	9,00.00	•••	(-)9,00.00	
{ 5123}	Improvement/ Development of Marg Deomali Road in Tinsukia General	herita-				
	0.	7,00.00	7,00.00	•••	(-)7,00.00	
				• • • • • • • • • • •		

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

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

	Grant No.	44	North	Eastern	Council	Schemes	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4552</b> IV. 206 { 3608}	Capital Outlay on North Eastern A Central Sector Schemes Social & Community Services State Share of Loan Component of N General Reasons for incurring excess experiminated (September 2015).	EC Project	 thout budg	6,01.16 get provision h	+6,01.16 nave not been
226 { 2160}	W.P.T & B.C. Department Khowa Flow Irrigation Scheme in Ko General O.	okrajhar 1,95.00	1,95.00	4,58.87	+2,63.87
{ 4411}	Conversion of Washed out SPT Bridg No.2/1 River Hell into RCC Bridge of Shialmai Moinaguri Road Kokra General O.	-	7,10.00	8,79.86	+1,69.86
{ 4801 }	Raising & Strengthening of Embankr with A/E Measure on L/B of River Saralbanga Patgaon to Khalsai General O. Reasons for incurring excess expend above have not been intimated (Septe	2,00.00 iture over tl		·	+1,21.80 the three cases
231 { 3215}	Water Resource Department Raising & Strengthening of Brahmap Dyke from Dizmur to Sonarigaon inc closing of Amguri General O. Reasons for incurring huge excess e intimated (September 2015).	luding	1.00 over the bu		+5,88.39 have not been

	Grant No. 44 North Eastern Council Schemes concld					
	Head	Total	Actual	Excess +		
		Grant	Expenditure (₹ in lakh)	Saving (-)		
800	Other Expenditure					
{ 2807 }	Spill Over Amount of Arrear from 2005-06 to 2013-14 General					
			. 1,14.20	+1,14.20		
{ 3378}	Other Programme ( Implementation of Schemes under NEC) General					
			. 10,85.93	+10,85.93		
{ 5348}	Provision for State Share of Non-Lapsable C Resource (NLCPR) Loan Component General	entral Pool of				
	O. 25,00.00 R. (-)14,26.53	,	1,18,52.47	+1,07,79.00		
	No specific reason was attributed to anticipated saving of ₹ 14,26.53 lakh under the sub head {5348}-Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Loan Component. Reasons for incurring excess expenditure over the budget provision under this head and without budget provision in two other cases above have not been intimated (September 2015).					

		212			
	Grant No. 45 Cens	sus, Surveys a	Total Grant	cs Actual Expenditure ₹ in thousand)	
Revenue					
Major H					
<b>3454</b> Voted	Census Surveys and Statistics				
	Original	87,97,37			
	Supplementary	•••	87,97,37	45,95,38	
	Amount surrendered during the year (	(March 2015)			41,9
Notes an	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given b	-	ture betwe	en "General"	and "
	( , , , , , , , , , , , , , , , , , , ,		Total	Actual	Exces
			Grant	Expenditure	Saving
				(₹ in lakh)	
<b>Revenue</b> Voted	e:			``´´	
	General		84,70.83	44,26.71	(-)40.4
	Sixth Schedule (Pt. I) Areas		3,26.54	-	
	Total		87,97.37		
45.1.Rev	venue :				
	45.1.1. The grant closed with a save	ing of ₹ 42,0	1.99 lakh, a	against which a	in amou
	₹ 41,96.35 lakh was surrendered durin	•		e	
	45.1.2. Saving occurred mainly under	er-			
	Head		Total	Actual	Exces
			Grant	Expenditure	
				(₹ in lakh)	
3454	<b>Census Surveys and Statistics</b>				
II.	State Plan and Non Plan Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 0153 }	Estimation of Area & Census Collabo	oration			
	with Central Scheme				
	General				
	0.	58.70	33.51	34.80	-
	R.	(-)25.19			
{ 0172}	Headquartes' Establishment				
	General	0.70.01			
	0.	8,53.84	7,06.51	7,43.34	+.
	R.	(-)1,47.33			

	Grant No. 45 Censu Head	s, Surveys and	Statistics co Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1457}	Subordinate Administration for Ge	eneral			
	General				
	O.	15,02.68	11,35.26	11,76.74	+41.48
	R.	(-)3,67.42	,	,	
	Sixth Schedule (Pt.I) Areas				
	O.	2,05.35	1,36.46	1,20.86	(-)15.60
	R.	(-)68.89	1,50.10	1,20.00	()15.00
{ 1458}	Special Statistics & Surveys Unit S Wing for Hill Areas of Assam Sixth Schedule (Pt.I) Areas				
	O.	1,00.79	55.52	47.41	(-)8.11
	R.	(-)45.27	55.52	17.11	( )0.11
{ 1461 }	Integrated Schemes for Improveme System of Assam General O. R.	ent Statistical 15,08.93 (-)9,96.24	5,12.69	5,21.68	+8.99
	Sixth Schedule (Pt.I) Areas				
	0.	19.68	15.95	0.82	(-)15.13
	R.	(-)3.73			
{ 1462 }	Computerisation of Data Processin General	g			
	0.	75.96	48.21	41.48	(-)6.73
	R.	(-)27.75			
{ 1463 }	Preparation of Regional Account General				
	0.	1,06.87	82.25	73.31	(-)8.94
	R.	(-)24.62			
{ 6341 }	Upgradation of Standard of Ad Award of 13th Finance Commission General				
	О.	5,40.00	•••	•••	•••
	R.	(-)5,40.00			

	Grant No. 45 Census, Head	Surveys and S	Statistics co Total	oncld Actual	Excess +		
	Ittau		Grant	Expenditure			
			Grunt	(₹ in lakh)	Su (ing ( )		
				(())			
[ 165]	Spill Over Amount						
	General	16.00.00					
	O. P	16,20.00	•••	•••	•••		
	R. Anticipated saving of ₹ 5,40.00 lak	(-)16,20.00	head √63/	1 Ungradation	of Standard		
	of Administration-Award of 13th Finance Commission and ₹ 16,20.00 lakh under the sub sub head [165]-Spill Over Amount were reportedly due to non-receipt of sanction from						
	the Government of India. Anticipa	-	-	-			
	reportedly due to non-filling up of	-	-		-		
	ceiling and sanction from the Gov			•	ve cases and		
	ultimate excess in four cases have n	ot been intimate	ed (Septeml	per 2015).			
<b>TX</b> 7							
IV. 02	Central Sector Schemes Surveys and Statistics						
800	Other Expenditure						
	Agricultural Census Schemes						
t j	General						
	О.	3,28.00	2,59.53	2,49.43	(-)10.10		
	R.	(-)68.47					
{ 1456}	Economic Census Schemes						
[1150]	General						
	О.	14,50.37	14,12.97	14,12.97	•••		
	R.	(-)37.40					
(2072)	Statistics on Drive in 1 Course						
{ 3072}	Statistics on Principal Crops General						
	O.	2,10.00	1,38.09	1,12.32	(-)25.77		
	R.	(-)71.91	<u> </u>	,			
{ 3073 }	Improvement of Crops Statistics						
	General O.	1,50.00	24.91	21.44	(-)3.47		
	R.	(-)1,25.09	24.91	21.44	(-)3.47		
	Anticipated saving in all the above		ortedly due	to non-filling	up of vacant		
	posts, non-receipt of bills and non-	-	-	-	-		
	final saving in three cases have not	been intimated	(September	2015).			

	Grant No. 46	Weights and I	Total Grant	Actual Expenditure (in thousand)	8.0
Revenu Major H 3475					
Voted	Original Supplementary Amount surrendered during the year	16,01,20 4,63	16,05,83	10,10,92	(-)5,94,91 
Notes a	<b>nd comments :</b> Distribution of the grant and act Schedule (Part -I) Areas" is given b	-			
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenu	e :				
Voted	General		16,05.83	10,10.92	(-)5,94.91
46 1 D	Sixth Schedule (Pt. I) Areas Total		 16,05.83	 10,10.92	 (-)5,94.91
46.1.Re	<b>46.1.1.</b> The grant closed with a sa	wing of ₹ 5,9	94.91 lakh.	No part of the	e saving was
	surrendered during the year. 46.1.2. In view of the final savin ₹ 4.63 lakh obtained in December 20 46.1.3. Saving occurred mainly und	14 proved inj		supplementary	provision of
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
<b>3475</b> II. 106 { 1466}	Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & I Headquarters General O.	Measures- 3,04.84	3,04.84	( <b>₹</b> in lakh) 2,01.35	(-)1,03.49
{ 1467 }	Enforcement Sub-ordinate Administr		2,01.04	2,01.33	()1,00.19
	General O. S.	10,80.54 4.63	10,85.17	6,70.12	(-)4,15.05

	Grant No. 46 Weights	and Meas	sures concle	d	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	_
{ 1468}	Popularisation of Metric System				
	General				
	0.	80.58	80.58	51.12	(-)29.46
	Reasons for saving in all the above cases	s have not b	been intimat	ed (September	2015).
III.	Centrally Sponsored Schemes				
106	Regulation of Weights and Measures				
{ 3452 }	Stengthening of Weight & Measures				
. ,	(For Construction of Working Standard	l Laborator	y)		
	General		•		
	0.	1,25.00	1,25.00	88.24	(-)36.76
	Reasons for saving in the above case have	ve not been	intimated (	September 201	5).

	Grant No. 47		Total Grant	Actual Expenditure [ in thousand)	Excess + Saving (-)
Reven	ue :				
Major	Head :				
3475	Other General Economic Services				
Voted					
	Original	1,16,85			
	Supplementary	•••	1,16,85	1,14,14	(-)2,71
	Amount surrendered during the year (Mar	ch 2015)			10,13
Notes	and comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given below	-	re betweer	n "General" a	nd "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Reven	ue :				
Voted					

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

## 47.1.Revenue :

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

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

	Grant No	). 48 Agri	culture			
			Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in thousand	)	
Revenu	е:					
Major H						
2401	Crop Husbandry					
2415	Agricultural Research and Educa	tion				
2435	Other Agricultural Programmes					
Voted						
	Original 1	2,49,67,39				
	Supplementary	76,66,18	13,26,33,57	8,79,55,42	(-)4,46,78,15	
	Amount surrendered during the year	r			•••	
Notes an	nd comments :					
	Distribution of the grant and a		enditure betw	ween "General	" and "Sixth	
	Schedule (Part -I) Areas" is given	below :-			_	
			Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
Revenu	e :					
Voted						
	General		13,26,33.57	8,79,55.42	(-)4,46,78.15	
	Sixth Schedule (Pt. I) Areas		•••	•••	•••	
40 1 D	Total		13,26,33.57	8,79,55.42	(-)4,46,78.15	
48.1.Re		uina of ₹	167915 1.1	h No port of t	he coving was	
	48.1.1. The grant closed with a sa	iving of <b>x</b> 4	1,40,78.13 lak	In No part of t	he saving was	
	surrendered during the year.	$a of \neq 8.70$	55 42 Jokh	₹ 10.70 lokh ro	latas to corliar	
	48.1.2. Out of the total expenditure of ₹ 8,79,55.42 lakh, ₹ 19.70 lakh relates to earlier					
	years, which was kept under objection for want of details, was adjusted in the accounts of this year.					
	48.1.3. In view of the actual savin	a of <b>₹</b> 1 16	07.85 lokh ti	ha gunnlamanta	ry provision of	
		0			• 1	
	₹ 76,66.18 lakh (₹ 72,32.18 lakh obtained in December 2014 and ₹ 4,34.00 lakh obtained in March 2015), proved injudicious					
	in March 2015) proved injudicious. 48.1.4. Saving occurred mainly under-					
	Head	uci-	Total	Actual	Excess +	
	IItau		Grant	Expenditure	Saving (-)	
			Orant	-	Saving (-)	
2401	Cron Husbandry			(₹ in lakh)		
<b>2401</b> II.	<b>Crop Husbandry</b> State Plan and Non Plan Schemes					
11. 001	Direction and Administration					
{ 0172}	Headquarters' Establishment					
[01/2]	General					
	O.	39,31.15	39,36.15	21,95.03	(-)17,41.12	
	S.	5.00	22,00.10	_1,20.00	(),	
		2.00				

	Grant No. 48 Head	Agricultu	re contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)		
{ 1026}	Intensive Agriculture Extension Sche General O. Reasons for saving in both the above	34,92.99	34,92.99 not been inti	25,91.67	(-)9,01.32 per 2015).		
103 { 4892} [ 927]	Seeds National Oilseed and Oil Palm Missie Central Share General		17 71 00	6 77 05	()10.02.05		
	O. S. Reasons for saving in the above case	5,00.00 12,71.00 have not be	17,71.00 en intimated	6,77.95 (September 20	(-)10,93.05 15).		
104 { 4891 } [ 927]	Agricultural Farms National Mission on Sustainable Agriculture Central Share General						
	O. S. Against the Government of India provision of ₹ 3,00.00 lakh was m Reasons for saving in the above ca	ade under t	his head - a	shortfall of ₹	3,33.22 lakh.		
105 { 1043}	Manures and Fertilisers Soil Testing Laboratories General O. Reasons for saving in the above case	1,69.69 have not be	1,69.69 en intimated	1,27.01 l (September 20	(-)42.68 15).		
107 { 0208}	Plant Protection Plant Protection Campaign General O.	2,17.31	2,17.31	1,01.68	(-)1,15.63		
{ 1054}	Pest Surveillance General O. Reasons for saving in both the above	1,22.81 cases have 1	1,22.81 not been inti	97.25 mated (Septeml	(-)25.56 per 2015).		
108 { 1060}	Commercial Crops Jute Development General O.	5,24.07	5,24.07	3,22.20	(-)2,01.87		

	Head	Grant No.	48 Agricul	ture contd Total Grant	Actual Expenditure	Excess + Saving (-)
{ 4732} [ 927]	National Food Securi Central Share General	ty Mission			(₹ in lakh)	
	O. S. Reasons for saving in	both the ab	95,00.00 13,74.76 ove cases hav			(-)23,51.58 ber 2015).
109 { 0042}	Extension and Farme Agricultural Informat General	-				
{ 30201	O. National E-Governan	ce Agricultu	1,94.36	1,94.36	1,44.60	(-)49.76
[ 910]	Add State Share trans General	•	III- C.S.S.			
	S.		1,34.16	1,34.16	•••	(-)1,34.16
{ 4893} [ 927]	National Mission on . Technology Central Share General O.	Agriculture I	Extension & 32,89.08	32,89.08	7,48.89	(-)25,40.19
	Reasons for saving budget provision in o			-		-
110	Crop Insurance General O. Reasons for saving in	the above c	3,88.03 ase have not			(-)2,49.36
113 { 0184}	Agricultural Engineer					,10).
	General O. Reasons for saving in	the above c	41.21 ase have not	41.21 been intimate		(-)24.08 015).
800 { 1133}	Other Expenditure High Yielding Variet	ies Program	me including	IAA		
	General O.		12,55.13	12,55.13	8,92.36	(-)3,62.77

	G	rant No.	48 Ag	gricultur	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2016}	Schemes for IADP(PP) General O.		6,8	88.54	6,88.54	4,90.60	(-)1,97.94
{ 2719}	Distribution of Power T @ 50% Subsidy under E General O. S.		ana 15,0	Tiller 00.00 20.00	15,20.00	3,11.47	(-)12,08.53
{ 3807} [ 927]	Rastriya Krishi Vikash Y Central Share General O.	Yojana ( H	RKVY)- 4,83,(		4,83,00.00	1,79,69.08	(-)3,03,30.92
{ 5578}	C.M. Special Package for Construction of Platform Sissiborgaon General S.	-	ed at	15.00	15.00	•••	(-)15.00
{ 5579}	C.M. Special Package for Construction of Platform Machkhowa General S.		ed at	15.00	15.00		(-)15.00
{ 5580}	Distributuion of Seeds to Dhakuakhana (New Sch General S. Reasons for saving in budget provision in three	eme) four case	2 s and 1		•	ę	
911	Deduct-Recoveries of O General Saving in the above cas years.	verpayme	ents			(-)73.74	(-)73.74

	G Head	rant No.	48	Agricultur	e concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
IV. 113 { 3874}	Central Sector Scheme Agricultural Engineerin Post Harvest Technolo	ng	nag	ement			
{ 5581} [ 927]	General S. Submission for Agri M Central Share	lechanisati	on	1,10.19	1,10.19	•••	(-)1,10.19
[ 928]	General S. State Share			5,62.06	5,62.06		(-)5,62.06
	General S. Reasons for non-utilis the three cases above h	-			-		(-)2,30.66 ovision in all
<b>2435</b> II. <i>01</i> 101 { 1337}	Other Agricultural Pr State Plan and Non Pla Marketing and Quality Marketing Facilities Cold Storage General O.	n Schemes		58.57	58.57	41.41	( )17.16
102	Reasons for saving in t Grading and Quality C			have not bee			(-)17.16 15).
{ 3133}	Development of Qualit General				g		
	O. Reasons for saving in t					-	
	48.1.5. Saving menti mainly under- Head	oned in no	ote 4	48.1.4 abov	e was partl	y counter-balan Actual	ced by excess Excess +
	Incau				Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2401</b> II. 113 { 1093}	<b>Crop Husbandry</b> State Plan and Non Pla Agricultural Engineerin Agriculture Service Ce General O. Reasons for incurring intimated (September 2	ng ntres g excess e		9,62.28 enditure ove	9,62.28 or the budg	16,71.71	+7,09.43 ave not been

	Gran	t No. 49 Irri	gation Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)			
Revenu	e :							
Major H	lead :							
2701	Major and Medium Irrigation							
2702	Minor Irrigation							
2705	<b>Command Area Development</b>							
Voted	-							
	Original	5,57,26,68						
	Supplementary	•••	5,57,26,68	3,90,55,36	(-)1,66,71,32			
	Amount surrendered during the	year			•••			
-								
4705	Capital Outlay on Command A	Area Developn	nent					
Voted								
	Original	7,41,67,30						
	Supplementary		7,57,42,30	3,26,97,46	(-)4,30,44,84			
	Amount surrendered during the	year			•••			
Notes a	nd comments :							

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	5,57,26.68	3,90,55.36	(-)1,66,71.32
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	5,57,26.68	3,90,55.36	(-)1,66,71.32
Capital	:			
Voted				
	General	7,57,42.30	3,26,97.46	(-)4,30,44.84
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	7,57,42.30	3,26,97.46	(-)4,30,44.84

#### Grant No. 49 Irrigation contd...

## 49.1.Revenue :

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

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

49.1.3. Saving occurred mainly under-

Head Total Actual Excess + **Grant Expenditure** Saving(-) (₹ in lakh) 2701 **Medium Irrigation** II. State Plan and Non Plan Schemes 80 General Direction and Administration 001 General О. 1,10,08.33 1,10,08.33 78,47.82 (-)31,60.51 { 6341 } Upgradation of Standard of Administration-Award of 13th Finance Commission General О. 3.43.24 3,43.24 (-)3,43.24••• Spill Over Amount [165] General 6,86.48 6.86.48 О. (-)6.86.48... Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015). 2702 **Minor Irrigation** II. State Plan and Non Plan Schemes 01 Surface Water 102 Lift Irrigation Schemes {1374} Minor Lift Irrigation General 22.95.04 16.95.77 О. 22.95.04 (-)5,99.27Out of the expenditure of  $\mathbf{E}$  16,95.77 lakh in the above case,  $\mathbf{E}$  3,60 lakh relates to the year 2006-07 (₹ 0.08 lakh) and 2012-13 (₹ 3.52 lakh). Reasons for saving have not been intimated (September 2015). 02 Ground Water 103 Tube Wells {0152} Establishment

General O. 21,90.89 21,90.89 17,20.08 (-)4,70.81

	Grant No. 49 Irrigation of Head	Total	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
{ 6341 }	Upgradation of Standard of Administration-			
	Award of 13th Finance Commission			
	General O. 18,56.76	18,56.76	77.80	(-)17,78.96
[ 165]	Spill Over Amount General	10,50.70	11.00	()17,70.90
	O. 37,13.52	37,13.52	•••	(-)37,13.52
	Reasons for saving in two cases and non-utilisin budget provision in one case above have not been i	-	-	
	49.1.4. Saving mentioned in note 49.1.3 above mainly under-	was partly	y counter-balan	ced by excess
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving(-)
2701	Modium Invigation		(₹ in lakh)	
2701 II.	Medium Irrigation State Plan and Non Plan Schemes			
80	General			
799	Suspense			
{ 0291 }	Miscellaneous Public Works Advances			
	General		18.96	+18.96
	Reasons for keeping expenditure under the suspendation have not been intimated (September 2015).	ense head		
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
80 700	General			
799 { 0291 }	Suspense Miscellaneous Public Works Advances			
[ 898]	Other Items			
	General			
		•••	1,12.74	+1,12.74
	Reasons for keeping huge expenditure under the provision have not been intimated (September 201)	-	se nead without	ut the budget
49.2.Caj	pital :			

49.2.1. The grant in the capital section closed with a saving of  $\gtrless$  4,30,44.84 lakh. No part of the saving was surrendered during the year.

49.2.2. In view of the final saving of ₹ 4,30,44.84 lakh, the supplementary provision of ₹ 15,75.00 lakh obtained in December 2014 proved injudicious.

Grant No.	49	Irrigation	contd

	49.2.3. Saving occurred mainly unde <b>Head</b>	r-	Total Grant Exp (₹	Actual benditure in lakh)	Excess + Saving(-)
<b>4701</b> II. <i>04</i> 002	Capital Outlay on Medium Irrigation State Plan and Non Plan <i>Medium Irrigation-Non-Commercial</i> Sukla Irrigation Project General				
009	O. Borolia Irrigation Project General	1,00.00	1,00.00	42.55	(-)57.45
	0.	1,22.50	1,22.50	•••	(-)1,22.50
010	Integrated Irrigation Project on Kolon General O.	g basin 90.00	90.00		(-)90.00
013	Rupahi Irrigation Project General O.	40.00	40.00	•••	(-)40.00
019	Puthimari Irrigation Project (New Sch General O.	eme) 50.00	50.00	•••	(-)50.00
020	Burisuti Irrigation Project (New Scher General O.	ne) 50.00	50.00	•••	(-)50.00
021	Dikhow Irrigation Project (New Scher General O.	ne) 50.00	50.00		(-)50.00
022	Buroi Irrigation Project (New Scheme General O.	) 40.00	40.00		(-)40.00
023	ERM of Sukla Irrigation Project (New Scheme) General O. Reasons for saving in one case and no provision in eight cases above have no	50.00 n-utilising		•	(-)50.00 entire budget

	Grant No. Head	49 Irrigation	Total	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
80 800 { 0800} [ 604]	<i>General</i> Other Expenditure Other Expenditure Loan Assistance from NABARD General				
{ 1705} [ 940]	O. Accelerated Irrigation Benefit Pro Dhansiri Irrigation Project General	5,00.00 gramme (AIB)	5,00.00 P)		(-)5,00.00
[ 942]	O. Barali Irrigation Project General	81,00.00	81,00.00	27,52.46	(-)53,47.54
[ 947]	O. Buridihing Irrigation Project	11,02.50	11,02.50		(-)11,02.50
	General O. Reasons for saving in one case and provision in three cases above hav	-		-	(-)3,15.00 e entire budget
<b>4702</b> II. 101 { 1522} [ 827]	Capital Outlay on Minor Irrigat State Plan and Non Plan Schemes Surface Water Lift Irrigation Hirajan FIS General O.	tion 10,00.00	10,00.00	1,96.00	(-)8,04.00
[ 829]	Extension of Lining MC, Pathakp General O.	ur FIS 5,60.00	5,60.00	•••	(-)5,60.00
[ 830]	Extension of MC, Phuluguri FIS General O.	4,40.00	4,40.00		(-)4,40.00
	Reasons for saving in one case and provision in two cases above have	d non-utilising	and non-sur	-	

	Grant No. Head	. 49 Irrigatio	Total	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
102 { 1523} [ 567]	Ground Water Tube Well Shortfall of AIBP Fund of 2007 State Share General O.	-08,2008-09- 19,00.00	19,00.00	1,07.31	(-)17,92.69
[ 851]	CLA (AIBP Programmes) Minor General	Irrigation			
	O. S.	4,00,26.60 15,75.00	4,16,01.60	1,59,37.42	(-)2,56,64.18
[ 928]	State Share General O. Reasons for saving in all the above	44,47.40 ve cases have 1	44,47.40 not been intim	4.80 ated (Septembe	(-)44,42.60 er 2015).
800 { 1521} [ 927]	Other Expenditure Census of Minor Irrigation Central Share General O.	1,05.00	1,05.00		(-)1,05.00
{ 1689} [ 927]	Rationalisation of Minor Irrigation Central Share General	on & Statistics			
	O. Reasons for non-utilising and a former case and saving in the latt		-		
<b>4705</b> II. 006	Capital Outlay on Command A State Plan and Non Plan Scheme Command Area Development for Irrigation Schemes General	S			
	0.	1,20.00	1,20.00	•••	(-)1,20.00
008	Command Area Development Irrigation Schemes General	for Bordikri			
	0.	7,50.00	7,50.00	33.37	(-)7,16.63

	Grant No. 49 Head	Irrigation	Total	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
012	Command Area Development for P Irrigation Project General				
	0.	5,50.00	5,50.00	•••	(-)5,50.00
013	Command Area Development for Dha Irrigation Project General	ansiri			
	0.	20,00.00	20,00.00	•••	(-)20,00.00
	Reasons for saving in one case and no provision in three cases above have n	-		-	entire budget
800 { 1926}	Other Expenditure Normal General O.	1,50.00	1,50.00		(-)1,50.00
{ 4942}	New Minor Flow Irrigation Scheme ( Nos. in Cluster General	FIS) -22			
	O. Reasons for non-utilising and non-su above cases have not been intimated (	-		 budget provisio	(-)5,00.00 on in both the
	49.2.4. Saving mentioned in note 4 mainly under-	49.2.3 abov	e was partly	counter-balance	ced by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
<b>4701</b> II. <i>04</i>	<b>Capital Outlay on Medium Irrigati</b> State Plan and Non Plan Schemes <i>Medium Irrigation-Non-Commercial</i>	on			
004	Jamuna Irrigation Project General O.	30.00	30.00	1,19.28	+89.28

		200			
	Grant No. 49 Head	Irrigation co	Total	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
005	Dhansiri Irrigation Project General O. Reasons for incurring excess expen- cases have not been intimated (Septer		9,00.00 e budget	12,62.51 provision in both	+3,62.51 the above
<b>4702</b> II. 101 { 1522} [ 584]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Normal Works/ ABY General O.	2,00.00	2,00.00	6,49.42	+4,49.42
[ 828]	Chamta FIS General O. Reasons for incurring excess expen- cases have not been intimated (Septer	diture over the	10,00.00 e budget	18,02.79 provision in both	+8,02.79 the above
800 { 0160} [ 851]	Other Expenditure Flow Irrigation AIBP Programme (Central Assistance General Reasons for incurring huge expenditu (September 2015).		 lget prov	13,59.85 ision have not beer	+13,59.85 n intimated
<b>4705</b> II 007	Capital Outlay on Command Area State Plan and Non Plan Schemes Command Area Development for D Irrigation Schemes General O. Reasons for incurring excess exper intimated (September 2015).	90.00	90.00 ne budge	1,45.23 t provision have	+55.23 not been

# 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	2,24,10,84			
Supplementary	1,00,00	2,25,10,84	42,69,94	(-)1,82,40,90
Amount surrendered during the year (March 2015)				1,33,37,39

# Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	0
Revenue :			
Voted			
General	2,25,10.84	42,69.94	(-)1,82,40.90
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,25,10.84	42,69.94	(-)1,82,40.90
50.1.Revenue :			

50.1.1. The grant closed with a saving of  $\overline{\mathbf{x}}$  1,82,40.90 lakh, against which an amount of  $\overline{\mathbf{x}}$  1,33,37.39 lakh was surrendered during the year.

50.1.2. In view of the final saving of ₹1,82,40.90 lakh, the supplementary provision of ₹1,00.00 lakh obtained in December 2014 proved injudicious.

50.1.3. Saving occurred under-

	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				( <b>₹</b> in lakh)	
2575	<b>Other Special Areas Programm</b>	es			
II.	State Plan and Non Plan Schemes				
02	Backward Areas				
001	Direction & Administration				
{ 0172 }	Headquarters' Establishment				
[ 500]	Development of Border Area				
	General				
	О.	15,25.84	9,92.58	3,99.49	(-)5,93.09
	S.	1,00.00			
	R.	(-)6,33.26			

	Grant No. 50 Other Special Areas Head	Programme Total Grant	es concld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0678}	Construction/ Maintenance of Border Outpost in Assam Nagaland Border General O. 1,75.00 R. (-)1,70.00	5.00	5.00	
{ 1634} [ 927]	Border Area Development Programme (Special Central Assistance) Central Share General O. 34,80.00	34,80.00	9,49.70	(-)25,30.30
[ 928]	State Share           General           O.         34,80.00           R.         (-)25,29.98	9,50.02		(-)8,57.77
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission General O. 57,50.00 R. (-)57,50.00			
[ 165]	Spill Over Fund (2011-12) General O. 80,00.00 R. (-)42,54.15 Anticipated saving in five cases above were rep release of fund. Reasons for saving in (September 2015).	2	o non-receipt of	
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to refu years.	 und of unsp	(-)9,22.15 ent amount rela	(-)9,22.15 ting to earlier

	Grant No. 51 Soil and Wate	Total Grant	ion Actual Expenditure (₹ in thousand)	Excess + Saving (-)
Revenu	e :		· · · · · · · · · · · · · · · · · · ·	
Major H	lead :			
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
Voted	-			
	Original 2,45,86,38			
	Supplementary 1,74,00	2,47,60,38	49,55,40	(-)1,98,04,98
	Amount surrendered during the year (March 201	5)		1,98,25,77
Capital	:			
Major H	lead :			
4402	Capital Outlay on Social and Water Conversa	ation		
Voted				
	Original 7,00,00			
	Supplementary	7,00,00	1,72,07	
	Amount surrendered during the year (March 201	5)		5,25,52
Notes a	nd comments :			
110000 0				
	Distribution of the grant and actual expension Schedule (Part -I) Areas" is given below :-	nditure betwe	een "General"	and "Sixth
	Distribution of the grant and actual expension Schedule (Part -I) Areas" is given below :-	nditure betwe <b>Total</b>	een "General" Actual	and "Sixth Excess +
			Actual	Excess +
		Total	Actual Expenditure	
Revenu	Schedule (Part -I) Areas" is given below :-	Total	Actual	Excess +
<b>Revenu</b> Voted	Schedule (Part -I) Areas" is given below :-	Total	Actual Expenditure	Excess +
<b>Revenu</b> Voted	Schedule (Part -I) Areas" is given below :- e:	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
	Schedule (Part -I) Areas" is given below :- e: General	<b>Total</b> <b>Grant</b> 2,47,60.38	Actual Expenditure (₹ in lakh) 49,55.40	Excess + Saving (-) (-)1,98,04.98
	Schedule (Part -I) Areas" is given below :- e:	<b>Total</b> <b>Grant</b> 2,47,60.38 	Actual Expenditure (₹ in lakh) 49,55.40 	Excess + Saving (-) (-)1,98,04.98 
Voted	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total	<b>Total</b> <b>Grant</b> 2,47,60.38	Actual Expenditure (₹ in lakh) 49,55.40 	Excess + Saving (-) (-)1,98,04.98
	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total	<b>Total</b> <b>Grant</b> 2,47,60.38 	Actual Expenditure (₹ in lakh) 49,55.40 	Excess + Saving (-) (-)1,98,04.98 
Voted Capital	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total	<b>Total</b> <b>Grant</b> 2,47,60.38 	Actual Expenditure (₹ in lakh) 49,55.40 	Excess + Saving (-) (-)1,98,04.98  (-)1,98,04.98
Voted Capital	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total :	Total Grant 2,47,60.38  2,47,60.38	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40	Excess + Saving (-) (-)1,98,04.98 
Voted Capital	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total : General	Total Grant 2,47,60.38  2,47,60.38	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40	Excess + Saving (-) (-)1,98,04.98  (-)1,98,04.98
Voted Capital	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total	Total Grant 2,47,60.38  2,47,60.38 7,00.00 	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40 1,72.07 	Excess + Saving (-) (-)1,98,04.98  (-)1,98,04.98 (-)5,27.93 
Voted Capital Voted	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total venue :	Total Grant 2,47,60.38  2,47,60.38 7,00.00  7,00.00	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40 1,72.07  1,72.07	Excess + Saving (-) (-)1,98,04.98  (-)1,98,04.98 (-)5,27.93  (-)5,27.93
Voted Capital Voted	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total venue: 51.1.1. The grant in the revenue section clo	Total Grant 2,47,60.38 2,47,60.38 7,00.00  7,00.00 sed with a sav	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40 1,72.07  1,72.07	Excess + Saving (-) (-)1,98,04.98  (-)1,98,04.98 (-)5,27.93  (-)5,27.93
Voted Capital Voted	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total venue: 51.1.1. The grant in the revenue section clo ₹ 1,98,25.77 lakh was surrendered during the year	<b>Total</b> <b>Grant</b> 2,47,60.38 2,47,60.38 7,00.00  7,00.00 sed with a savar.	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40 1,72.07  1,72.07 wing of ₹ 1,98,0	Excess + Saving (-) (-)1,98,04.98  (-)1,98,04.98 (-)5,27.93  (-)5,27.93 4.98 lakh and
Voted Capital Voted	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total venue: 51.1.1. The grant in the revenue section clo ₹ 1,98,25.77 lakh was surrendered during the year 51.1.2. Out of the total expenditure of ₹ 49,5	Total Grant 2,47,60.38 2,47,60.38 7,00.00 7,00.00  7,00.00 sed with a sav ar. 5.40 lakh, ₹ (	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40 1,72.07  1,72.07 wing of ₹ 1,98,0	Excess + Saving (-) (-)1,98,04.98  (-)1,98,04.98 (-)5,27.93  (-)5,27.93 4.98 lakh and es to previous
Voted Capital Voted	Schedule (Part -I) Areas" is given below :- e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total venue: 51.1.1. The grant in the revenue section clo ₹ 1,98,25.77 lakh was surrendered during the year	Total Grant 2,47,60.38 2,47,60.38 7,00.00 7,00.00  7,00.00 sed with a sav ar. 5.40 lakh, ₹ (	Actual Expenditure (₹ in lakh) 49,55.40  49,55.40 1,72.07  1,72.07 wing of ₹ 1,98,0	Excess + Saving (-) (-)1,98,04.98 (-)1,98,04.98 (-)5,27.93 (-)5,27.93 4.98 lakh and es to previous

51.1.3. In view of the actual saving of  $\gtrless$  1,98,68.74 lakh, the supplementary provision of  $\gtrless$  1,74.00 lakh obtained in December 2014 proved injudicious.

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

51.1.4. Saving occurred mainly under-

	51.1.4. Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2402</b> II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment General O. 2,11.12 R. (-)39.55 Anticipated saving of ₹ 39.55 lakh in the above of vacant posts and non-receipt of bills. Out of lakh relates to earlier years (₹ 0.34 lakh of 200 lakh of 2012-13 ), which were kept under object the accounts of this year.	the expendit 07-08, ₹7.0	7 1,79.71 portedly due to ture of ₹ 1,79.7 4 lakh of 2008-0	1 lakh, ₹ 8.91 9 and ₹ 1.53
{ 0240}	Subordinate Establishment General O. 29,42.88 R. (-)2,77.64 Anticipated saving of ₹ 2,77,64 lakh in the above of vacant posts, non-receipt of bills and non-re of the expenditure of ₹ 26,76.57 lakh, ₹ 50.3 lakh of 2007-08, ₹ 22.12 lakh of 2008-09, ₹ 0. 13 and ₹ 0.23 lakh of 2013-14, which were kep adjusted in the accounts of this year.	ceipt of ceili 5 lakh relat 76 lakh of 2	eportedly due to ing from the Go is to earlier y 011-12, ₹ 4.15	vernment. Out ears (₹ 23.09 lakh of 2012-
[ 600]	Soil Conservation Common & Other Schemes IWMP (SLNA) & Coffee Factory General O. 20,00.00 R. (-)14,72.95 Protection of Reverie Land Chief Minister's Special Package for	5,27.05	5 5,27.05	•••
[ ///	Chief Minister's Special Package forDhakuakhanaGeneralS.20.00Anticipated saving of ₹ 14,72.95 lakh in therelease of fund towards Central Share. Reasonsthe entire budget provision in the latter(September 2015).	for non-uti	was reportedly lising and non-su	urrendering of

	Grant No. 51 Head	Soil and Water Co	nservation o Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
103 { 0170}	Land Reclamation and Deve Gully Control Works General O.	elopment 1,06.31	84.47	88.92	+4.45
	R.	(-)21.84	04.47	88.92	+4.4J
{ 1143} [ 132]	Land Improvement Land Development General				
	O. R.	1,02.82 (-)10.76	92.06	1.32	(-)90.74
{ 4922} [ 927]	Integrated Watershed Mana, Programme (IWMP) Central Share General	gement			
	O. R.	1,80,00.00 (-)1,73,01.00	6,99.00	6,99.00	•••
	Anticipated saving in the for from the Government of A Integrated Watershed Mana of estimated fund by the Go final saving in other case ab	Assam and anticipat gement Programme ( vernment of India. Re	ed saving us IWMP) was easons for ult	nder the sub reportedly due imate excess in	head {4922}- to non-release
796 { 1148} [ 133]	Tribal Area Sub-Plan Land Reclamation & Water Land Reclamation and Wate General				
	O. R.	1,00.00 (-)20.46	79.54	87.94	+8.40
	Anticipated saving of ₹ 20. ceiling and less tender valu been intimated (September 2	e quoted by the Bid	-	•	-
800	Other Expenditure General				
	O. R.	4,26.20 (-)4,26.20	•••		

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 0789}	Scheduled Caste Component Plan				
[ 133]	Land Reclamation and Water Dist	ribution			
	General				
	О.	50.00	•••	•••	•••
	R.	(-)50.00			
[ 964]	Gully Control Works				
	General				
	O.	2,00.00	50.00	50.00	•••
	R.	(-)1,50.00			
	Anticipated saving in all the above	ve cases were d	lue to non-re	eceipt of ceiling	g and sanction
	from the Government.				
2415	Agricultural Research and Educ	cation			
II.	State Plan and Non Plan Schemes				
02	Soil and Water Conservation				
004	Research				
{ 0262 }	Zonal Soil Conservation Research	Station			
	General				
	О.	2,07.81	1,85.40	1,89.85	+4.45
	R.	(-)22.41			
	Anticipated saving of ₹ 22.41 lak	h in the above	case was re	portedly due to	non-filling up
	of vacant posts and non receipt of	f bills Out of	the expandit	$f \neq 1.00.8$	5 lob $\neq 122$

of vacant posts and non-receipt of bills. Out of the expenditure of ₹ 1,89.85 lakh, ₹ 4.33 lakh relates to earlier years ( ₹ 1.80 lakh of 2008-09 and ₹ 2.53 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual excess of ₹ 0.12 lakh have not been intimated (September 2015).

51.1.5. Saving mentioned in note 51.1.4 above was partly counter-balanced by excess mainly under-

Head Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh) 2402 **Soil and Water Conservation** State Plan and Non Plan Schemes 103 Land Reclamation and Development { 1143 } Land Improvement Land Reclamation and Water Distribution [ 133] General О. 0.90 77.78 +77.78•••

II.

R. (-)0.90

Anticapated saving of ₹ 0.90 lakh in the above case was reportedly due to non-receipt of ceiling from the Government. Reasons for incurring excess expenditure without budget provision have not been intimated (September 2015).

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

# 51.2.Capital :

51.2.1. The grant closed with a saving of ₹ 5,27.93 lakh against which an amount of ₹ 5,25.52 lakh was surrendered during the year.

51.2.2. Saving occurred under-

Η

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

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

II. State Plan and Non Plan Schemes

102 Soil Conservation

{ 5338} Rural Infrastructure Development Fund (RIDF)

General

0.	7,00.00	1,74.48	1,72.07	(-)2.41
R.	(-)5,25.52			

Anticapated saving of ₹ 5,25.52 lakh in the above case was reportedly due to non-receipt of ceiling from the Government. Reasons for final saving have not been intimated (September 2015).

	Grant No.	52 Animal H	Total Grant	Actual Expenditure ₹ in thousand	Excess + Saving (-)
Revenue Major H 2403 Voted					
	Original Supplementary Amount surrendered during the ye	3,02,69,06 20,00 ear	3,02,89,06	2,00,87,50	(-)1,02,01,56 
Charged	Original Supplementary Amount surrendered during the ye	<i>50,00</i> 	50,00	20,85	(-)29,15 
Capital Major H 4403 Voted		andry			
	Original Supplementary Amount surrendered during the year	30,00,00 	30,00,00	6,68,13	(-)23,31,87 
Notes ar	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is give	-	diture betwee	en "General"	and "Sixth
	Schedule (Full 1) Flicus 15 give	Sir below .	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>Revenue</b> Voted	2:				
Volcu	General		3,02,89.06	2,00,87.50	(-)1,02,01.56
Charged	Sixth Schedule (Pt. I) Areas Total		 3,02,89.06	 2,00,87.50	 (-)1,02,01.56
Chargeu	General		50.00	20.85	(-)29.15
Capital	Sixth Schedule (Pt. I) Areas Total		 50.00	 20.85	 (-)29.15
Voted	General		30,00.00	6,68.13	(-)23,31.87
	Sixth Schedule (Pt. I) Areas Total			6,68.13	(-)23,31.87

## Grant No. 52 Animal Husbandry contd...

#### 52.1. Revenue :

52.1.1. The grant in the voted portion closed with a saving of  $\gtrless$  1,02,01.56 lakh. No part of the saving was surrendered during the year.

52.1.2. Out of the total expenditure of ₹ 2,00,87.50 lakh, ₹ 9.98 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

52.1.3. In view of the actual saving of  $\gtrless$  1,02,11.54 lakh, the supplementary provision of  $\gtrless$  20.00 lakh obtained in December 2014 proved injudicious.

52.1.4. The grant in the charged portion also closed with a saving of  $\gtrless$  29.15 lakh. No part of the saving was surrendered during the year.

Total

Actual

Excess +

52.1.5. Saving occurred mainly under-

Head

	неаа		Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	1				
	General	0.00.61	0.00.61	6.0.4.40	()2.04.10
	О.	8,98.61	8,98.61	6,94.42	(-)2,04.19
	General (Charged)				
	О.	50.00	50.00	20.85	(-)29.15
	Reasons for saving in both the above ca	ases have n	ot been inti	mated (Septemb	er 2015).
101	Veterinary Services and Animal Health	1			
{ 0141 }	Disease Investigation & Animal Husba				
. ,	General	2			
	О.	6,45.26	6,45.26	4,12.01	(-)2,33.25
{ 1151 }	B.C.P.P. Schemes				
. ,	General				
	O.	5,95.74	5,95.74	3,85.78	(-)2,09.96
{ 1156}	Mobile				
	General				
	O.	79.86	79.86	57.17	(-)22.69
{ 4895 }	National Livestock Healthy and Diseas	se			
	Control Programme				
[ 886]	ESVHD Scheme of Animal Husbandre	ey &			
	Veterinary-Central Share				
	General				
		6,50.00	16,50.00		(-)15,54.13
	Reasons for saving in all the above case	es have not	been intim	ated (September	2015).

	Grant No. 52 Head	Animal Husba	ndry contd. Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102 { 1157}	Cattle and Buffalo Development Cattle Farms General O.	20,73.09	20,73.09	11,11.51	(-)9,61.58
{ 1158}	Indo-Australian Project General O. Reasons for saving in both the ab	2,56.97	-	1,87.65	(-)69.32
103 { 1162}	Reasons for saving in both the ab Poultry Development Poultry Farms General			-	
{ 1163}	O. Poultry Breeding Programmes General O.	9,37.67 4,77.32	9,37.67 4,77.32	6,06.03 3,25.61	(-)3,31.64 (-)1,51.71
{ 1164}	Poultry & Egg Marketing General O. Reasons for saving in all the three	1,31.54 e cases above ha	1,31.54 ve not been	90.91 intimated (Septe	(-)40.63 ember 2015).
104 { 1166}	Sheep and Wool Development Sheep and Goat Farm General O. Reasons for saving in the above of	1,05.93	1,05.93	0.78 (September 201	(-)1,05.15
105 { 1167}	Piggery Development Pig Farms General O. Reasons for saving in the above of	1,33.90	1,33.90	98.69	(-)35.21
106 { 0200}	Other Live stock Development Other Development Programme General O.	28.68	28.68	11.66	(-)17.02
		20.00	20.00	11.00	()17.02

	Grant No. Head	52 Animal Husba	ndry contd. Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1170} [ 569]	Other Live Stock Developmen State Matching Share of Natio Mission-State Share General	onal Livestock	1 10 40		()1 10 49
[ 955]	O. Chief Minister's Special Packa General	1,19.48 age for Dhakuakhan	1,19.48 a	•••	(-)1,19.48
	S.	20.00	20.00	•••	(-)20.00
{ 4896} [ 569]	National Livestock Manageme National Livestock Mission-C General				
	0.	11,94.85	11,94.85	•••	(-)11,94.85
[ 594]	Poultry Development-Central General				
	0.	5,18.00	5,18.00	•••	(-)5,18.00
[ 877]	Feed & Fooder Development General O. Reasons for saving in one case provision in five cases above 1	2,17.15 e and non-utilising a	2,17.15 and non-surr	-	(-)2,17.15 entire budget
107 { 0200}	Fodder and Feed Development Other Development Programm General O.	t	96.93	67.63	(-)29.30
{ 1171}	Fodder Farm General				
	O. Reasons for saving in both the	2,96.81 e above cases have r	2,96.81 not been intii	2,31.91 nated (Septemb	(-)64.90 er 2015).
109 { 1172} [ 817]	Extension and Training Extension & Training Assam Veterinary Council General O.	86.88	86.88	20.00	(-)66.88
[ 841]	Provision of Drinking Water ( in 2 or 3 Location in Directora				
	General O.	18.00	18.00	•••	(-)18.00

	Grant No. 52 Head	Animal Husba	Total	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1173}	Training Institute General O.	1,93.21	1,93.21	1,10.56	(-)82.65
[ 844]	Inauguration & Starting of Trainin Programme at RILIM, Rani General	-	20.00		()20.00
{ 1174}	O. Farming Training in Poultry Pig F Service Training & Management General	30.00 Farming in	30.00	•••	(-)30.00
	O. Reasons for saving in three case budget provision in other two case		-	-	
113 { 3033}	Administrative Investigation and S Survey of Estimation of Milk, Eg Production General				
	O. Reasons for saving in the above ca	1,42.09 ase have not bee	1,42.09 en intimated	93.07 (September 201	(-)49.02 15).
796 { 0041}	Tribal Area Sub-Plan Cattle & Buffalo Development General				
	0.	1,05.79	1,05.79	79.19	(-)26.60
{ 1180}	Training of Farmers in Cattle, Pou General O. Reasons for saving in the former of budget provision in the latter case	75.00 case and non-uti	75.00 lising and no	-	
800 { 0106}	Other Expenditure Applied Nutrition Programme General O.	39.58	39.58	16.24	(-)23.34
{ 0334}	Assam Rural Infrastructure & Agr (World Bank Programme/ Project	riculture Science			
	General O.	2,83.11	2,83.11	•••	(-)2,83.11

	Grant No. 52 Animal Hus Head	bandry conclo Total Grant	i Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0789} [ 525]	Scheduled Caste Component PlanVeterinary Service and Animal HealthGeneralO.1,32.17	1,32.17	, <b></b>	(-)1,32.17
[ 527]	Cattle Breeding General O. 1,47.57	1,47.57	1,09.60	(-)37.97
{ 1180}	Training of farms in Cattle Poultry Piggery etc. General O. 1,50.00 Reasons for saving in two cases and non-ut budget provision in other three cases above have	1,50.00 ilising and ne	on-surrendering	
52.2. Ca	pital :			
	<ul><li>52.2.1. The grant in the capital section closed the saving was surrendered during the year.</li><li>52.2.2. Saving occurred under-</li></ul>	with a saving	of₹23,31.87 la	kh. No part of
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4403</b> II. 106 { 5338} [ 726]	Capital Outlay on Animal Husbandry State Plan and Non Plan Schemes Other Live stock Development Scheme under RIDF (NABARD) Construction of 100 nos. Veterinary Hospital/ Dispensaries General O. 30,00.00		6,68.13	(-)23,31.87
	Reasons for saving in the above case have not b	been intimated	l (September 20)	15).

	Grant No. 53 I	Dairy Devel	Total Grant	Actual Expenditure ₹ in thousand)	
Revenue	2.				
Major H	ead :				
2404	Dairy Development				
Voted	<b>,</b>				
	Original	42,33,73			
	Supplementary	7,25,00	49.58.73	13,53,25	(-)36.05.48
	Amount surrendered during the year	- , - ,	- , ,	- , , -	•••
Notes ar	nd comments :				
nones al	Distribution of the grant and actu	ual exnendi	ture betwe	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given be	-		Chi General	and Sixin
	Schedule (1 art -1) Theas is given be	10 **	Total	Actual	Excess +
			Grant	Expenditure	
			Orant	-	Saving (-)
D				(₹ in lakh)	
Revenue	2 •				
Voted	General		10 59 72	12 52 25	() 26.05.49
			49,58.73	15,55.25	(-)36,05.48
	Sixth Schedule (Pt. I) Areas Total		40 59 72	12 52 25	()26.05.49
52 1 Do			49,58.73	15,55.25	(-)36,05.48
53.1. Re		$f \neq 2c$	05 40 1-1-1	NI	·
	53.1.1. The grant closed with a savin	ng of <b>&lt;</b> 36,0	05.48 lakn.	No part of the	e saving was
	surrendered during the year.			1	
	53.1.2. In view of the final saving of $\overline{5}$				provision of
	₹ 7,25.00 lakh obtained in December 2	-	injudicious		
	53.1.3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
102	Dairy Development Projects				
{ 1185 }	General Development				
. ,	General				
	0.	8,29.44	8,29.44	3,20.36	(-)5,09.08
{ 4894 }	National Plan for Dairy Development				
[567]	Dairy Development Programme-Centra	l Share			
	General				
	0.	2,20.00	9,45.00	•••	(-)9,45.00
	S.	7,25.00	2,10.00	•••	(),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Reasons for saving in the former case a		sing and no	n-surrendering	of the entire
	i i i i i i i i i i i i i i i		ising und no		

budget provision in the latter case above have not been intimated (September 2015).

	Grant No. 53 Dairy Develop Head	oment concld. Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
109 { 1193}	Extension and Training Training in Dairy Science General O. 1,07.21 Reasons for saving in the above case have not be		5.61	(-)1,01.60 5).
192 { 1194}	Milk Supply Scheme Administration General O. 5,16.79	5,16.79	3,57.83	(-)1,58.96
{ 1195 }	Procurement General O. 8,18.03			
{ 1196}	Processing General O. 5,99.28			
{ 1199}	Establishment of Rural Dairy Centre General O. 1,38.17			(-)37.97
796 { 3127}	Reasons for saving in all the above cases have n Tribal Area Sub-Plan Heifer Rearing Package Scheme General O. 70.00 Reasons for non-utilising and non-surrenderin above case have not been intimated (September	70.00 ng of the enti	· …	(-)70.00
800 { 3823} [ 789]	Other Expenditure Distribution of Jersey Cross Breed Milk Cow Scheduled Caste Component Plan Scheme for Dairy Development General			
	O. 1,50.00 Reasons for non-utilising and non-surrenderin above case have not been intimated (September	ng of the enti		(-)1,50.00 vision in the
911	Deduct-Recoveries of Overpayments General		. (-)10,33.90	(-)10,33.90
	Saving in the above case was attributed to referred years.	und of unspen	t balance relati	ing to earlier

	Grant No	. 54 Fisheri	es			
			Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
			(1	<b>₹</b> in thousand)		
<b>Revenue</b> Major H <b>2405</b> <b>2415</b>		on				
Voted	Original	88,97,15				
	Supplementary Amount surrendered during the year (	7,14,46	96,11,61	74,82,11	(-)21,29,50 21,11,59	
Notes ar	nd comments :					
	Distribution of the grant and ac Schedule (Part -I) Areas" is given b	-	ture betwe	en "General"	and "Sixth	
			Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving (-)	
Revenue	2:					
Voted						
	General		96,11.61	74,82.11	(-)21,29.50	
	Sixth Schedule (Pt. I) Areas Total		••• 96,11.61	••• 74 82 11	 (-)21,29.50	
54.1.Rev			70,11.01	74,02.11	(-)21,29.50	
	54.1.1. The grant closed with a sav	ing of ₹ 21,2	9.50 lakh, a	against which a	n amount of	
	<ul> <li>₹ 21,11.59 lakh was surrendered during the year.</li> <li>54.1.2. Out of the total expenditure of ₹ 74,82.11 lakh, ₹ 35.74 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.</li> </ul>					
	54.1.3. In view of the actual saving ₹ 7,14.46 lakh obtained in December			· · ·	provision of	
	54.1.4. Saving occurred mainly under	er-				
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
2405	Fisheries			(₹ in lakh)		
II.	State Plan and Non Plan Schemes					
001	Direction and Administration					
{ 0143 }	District Administration					
	General O.	15,06.71	11,28.96	11,29.56	+0.60	
	R.	(-)3,77.75	,0	., 0		

	Grant No. Head	54 Fisheries o	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0172}	Headquarters' Establishment General	2 20 47	0 00 04	2 21 00	( )0.44
	O. R.	3,20.47 (-)98.13	2,22.34	2,21.90	(-)0.44
	Out of the expenditure of $\gtrless$ Administration, $\gtrless$ 4.55 lakh relate lakh of 2008-09), which were kep the accounts of this year. Anticip $\gtrless$ 98.13 lakh in the latter case abo up of vacant posts and non-receipt for final saving in the latter case has	s to earlier yea of under objection ated saving of ve were due to to f ceiling and	rs (₹ 0.30 1 on for want ₹ 3,77.75 1a non-drawal sanction from	akh of 2007-08 of details, were akh in the form of arrear wages n the Governm	8 and ₹ 4.25 e adjusted in her case and s, non-filling
101 { 0106}	Inland Fisheries Applied Nutrition Programme General				
	O. R.	1,93.49 (-)38.02	1,55.47	1,55.47	
{ 1201 }	Beel Fisheries General				
	O. R.	74.15 (-)30.84	43.31	72.02	+28.71
{ 1203 }	Fish & Fish Seed Farming General				
	O. S. R.	15,30.46 25.00 (-)98.58	14,56.88	14,40.68	(-)16.20
	Out of the owner ditum of $\mp$ 72.02			(1) D $(1 - 1)$	

Out of the expenditure of ₹ 72.02 lakh under the sub head {1201}-Beel Fisheries, ₹ 26.60 lakh relates to the year 2008-09 and out of the expenditure of ₹ 14,40.68 lakh under the sub head {1203}-Fish & Fish Seed Farming, ₹ 4.15 lakh relates to earlier years ( ₹ 3.47 lakh of 2008-09 and ₹ 0.68 lakh of 2009-10), which were kept under objection for want of details, were adjusted in the accounts of this year. Anticipated saving in all the three cases above were reportedly due to non-filling up of vacant posts, non-receipt of bills for arrear salaries, medical reimbursement, LTC etc. and non-receipt of sanction from the Government. Reasons for actual excess of ₹ 2.11 lakh under the sub head {1201}-Beel Fisheries and actual saving of ₹ 20.35 lakh under the sub head {1203}-Fish & Fish Seed Farming have not been intimated (September 2015).

	Grant No. Head	54 Fisheries c	ontd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
105	Processing, Preservation and Mar	keting			
{ 1215 }	Marketing & Transport of Fish				
	General				
	O. R.	10,95.80 (-)6,20.99	4,74.81	4,69.29	(-)5.52
	Anticipated saving of ₹ 6,20.991 filling up of vacant posts, non-rec and LTC. Reasons for final savin	eipt of bills for a	arrear salari	es, medical rei	mbursement
109	Extension and Training				
{ 0250}	Training in Fisheries				
	General	1 20 19	1 17 05	1 15 12	() 2 72
	O. R.	1,39.18 (-)21.33	1,17.85	1,15.13	(-)2.72
{ 1216}	Fisheries Extension Service General O. R.	10,68.11 (-)1,83.36	8,84.75	8,75.42	(-)9.33
	Anticipated saving of ₹21.33 lakh under the sub head {0250}-Training in Fisheries and ₹1,83.36 lakh under the sub head {1216}-Fisheries Extension Service were reportedly due to non-filling up of vacant posts, non-receipt of bills for arrear salaries and wages, medical reimbursement and LTC and non-receipt of sanction from the Government. Reasons for final saving in both the above cases have not been intimated (September 2015).				
800	Other Expenditure				
{ 0334}	Assam Rural Infrastructure & Agr Science Project (World Bank Prog /Project) General				
	O.	7,00.00	1,21.80	1,21.81	+0.01
	R.	(-)5,78.20			
	Anticipated saving of ₹ 5,78.20 receipt of ceiling from the Govern		bove head	was reportedly	due to non-

# Grant No. 54 Fisheries concld...

Head

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

#### 2415 **Agricultural Research and Education**

	8				
II.	State Plan and Non Plan Schemes				
05	Fisheries				
004	Research				
{ 1304 }	} Survey of Fisheries & Collection of S	Statistics			
	General				
	О.	1,37.86	1,11.39	1,07.23	(-)4.16
	R.	(-)26.47			
	Anticipated saving of ₹ 26.47 lakh	under the abo	ve head was	reportedly du	e to non-
	filling up of vacant posts, non-receip	t of bills for ar	rear salaries,	medical reimb	oursement

and LTC. Reasons for final saving have not been intimated (September 2015).

	Grant No. 55 Forestry an	Total Grant	Actual Expenditure ₹ in thousand	0.1
Revenue	:			
Major He				
2406 2415	Forestry and Wild Life Agricultural Research and Education			
Voted	Agricultural Research and Education			
voica	Original 5,08,25,72			
		5,39,63,22	3,07,73,68	(-)2,31,89,54
	Amount surrendered during the year			•••
Capital : Major He 4406 Voted	ead : Capital Outlay on Forestry and Wild Life			
	Original		1 00 71	. 1 00 71
	Supplementary Amount surrendered during the year	•••	1,00,71	+1,00,71
Notes an	d comments : Distribution of the grant and actual exper Schedule (Part -I) Areas" is given below :-	nditure betw Total Grant	Actual Expenditure	Excess +
Revenue			( <b>₹</b> in lakh)	
Voted	•			
	General	5,39,63.22	3,07,73.68	(-)2,31,89.54
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
<b>C</b>	Total	5,39,63.22	3,07,73.68	(-)2,31,89.54
<b>Capital</b>				
Voted	General		1,00.71	+1,00.71
	Sixth Schedule (Pt. I) Areas			
	Total	•••	1,00.71	+1,00.71
55.1.Rev	enue :			
	55.1.1 The grant in the revenue section closed part of the saving was surrendered during the yea 55.1.2. Out of the total expenditure of $₹$ 3,07,73 years, which was kept under objection for want of	ar. .68 lakh, ₹ 1,	18,99 lakh rela	ates to earlier

55.1.2. Out of the total expenditure of  $\langle 3,07,73.68$  lakh,  $\langle 1,18,99$  lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

# Grant No. 55 Forestry and Wild Life contd...

	<ul> <li>55.1.3. In view of the actual saving of ₹ 2,33,08.53 lakh, the supplementary provision of ₹ 31,37.50 lakh obtained in December 2014 proved injudicious.</li> <li>55.1.4. Saving occurred mainly under-</li> </ul>						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)		
2406 II. 01 005 { 1228}	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Survey and Utilization of Forest Reso Survey & Extension of Forest General O.	urces 1,36.94	1,36.94	1,00.34	(-)36.60		
{ 1229}	Working Plan Organisation General O. Reasons for saving in both the above of	6,36.10 cases have n	6,36.10 tot been inti	·	(-)3,82.08 ber 2015).		
070 { 0121}	Communications and Buildings Buildings General O. Reasons for saving in the above case I	2,63.73 nave not bee	2,63.73 en intimated		(-)1,56.00 15).		
101 { 1236}	Forest Conservation, Development an Purchase & Upkeep of Livestock etc. General O. S.	d Regenerat 1,09.95 10.00	ion 1,19.95	32.93	(-)87.02		
{ 1238}	Forest Protection Force General O.	5,00.00	5,00.00	3,96.46	(-)1,03.54		
{ 1240}	Amenities to Staff & Labourer General O. Reasons for saving in all the three cas	1,50.00 es above ha	1,50.00 ve not been		(-)1,21.67 ember 2015).		

	Grant No. 55 Forestry and V Head	Vild Life cont Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving (-)
105 { 1251 }	Forest Produce Medical and Aromatic Plants Garden General O. 1,08.16 Reasons for saving in the above case have not b	1,08.16 been intimated		(-)30.00 15).
800 { 0800} [ 708]	Other Expenditure Other Expenditure Other works General O. 1,53,59.62	1,53,59.62	13,73.11	(-)1,39,86.51
[ 709]	Timber Treatment Seasoning Plant General O. 94.53	94.53	73.27	(-)21.26
[ 713]	Expenditure on Assam Meghalaya Border General O. 2,01.24	2,01.24	1,32.83	(-)68.41
{ 4040} [ 927]	National Afforestation Programme (National Mission for Green India) Central Share General O. 3,30.00	23,00.00		(-)23,00.00
( 4110)	S. 19,70.00	· ·1		
{ 4112}	Assam Science Technology and Environment C General O. 85.00	85.00		(-)85.00
{ 5327}	Prevention of Air and Water Pollution General O. 20.00	20.00		(-)20.00
	Reasons for saving in three cases and non-ut budget provision in other three cases above hav	-	-	
911	Deduct-Recoveries of Overpayments General		()50.75	()50.75
	Saving in the above case was attributed to re years.	fund of unspe	(-)59.75 ent amount rela	(-)59.75 ting to earlier

	Grant No. Head	55 Forestry and Wi	ld Life cont Total Grant	Actual Expenditure	Excess + Saving (-)
02 111 { 1280}	<i>Environmental Forestry a</i> Zoological Park National Park & Wild Life General O.	-	4,27.27	( <b>₹ in lakh</b> ) 2,46.33	(-)1,80.94
	Reasons for saving in the	above case have not bee	en intimated	(September 201	15).
800 { 1270} [ 928]	Other Expenditure Project Tiger State Share General S.	2,49.50	2,49.50		(-)2,49.50
{ 1277} [ 927]	Development of State Zoo Central Share General S.	4,26.00	4,26.00		(-)4,26.00
{ 1283} [ 927]	Project Elephant Central Share General S.	2,96.00	2,96.00	32.13	(-)2,63.87
{ 2853} [ 927]	Integrated Development o Central Share General O. S.	f Wild Life Habitats 3,44.00 56.00	4,00.00	66.93	(-)3,33.07
	Reasons for non-utilising a and saving in other two ca	-			
<b>2415</b> II. 06 277 { 1309}	Agricultural Research and State Plan and Non Plan S <i>Forestry</i> Education Scholarship & Stipend General	chemes			
{ 1310}	O. Assam Forest School	1,18.05	1,18.05	24.25	(-)93.80
	General O. Reasons for saving in both	3,17.78 the above cases have n	3,17.78 not been inti	2,35.08 mated (Septemb	(-)82.70 per 2015).

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

55.1.5. Saving mentioned in note 55.1.4 above was partly counter-balanced by excess mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2406	Forestry and Wild Life State Plan and Non Plan Schemes				
II.					
01	Forestry				
796	Tribal Area Sub-Plan				
	General				
	О.	65.00	65.00	84.98	+19.98
	Reasons for incurring excess expendit	ure over th	e budget pro	vision in the ab	ove case have
	not been intimated (September 2015).				

- IV. Central Sector Schemes
- 02 Environmental Forestry and Wild Life
- 111 Zoological Park
- { 1285 } Development & National Park and Wildlife Sanctuaries General

21.70 +21.70

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

## 55.2.Capital :

> 55.2.1. In the capital section of the grant, expenditure for an amount of ₹ 1,00,70,509 was incurred for which no budgetary provision was made during the year. The entire expenditure requires regularisation.

55.2.2. Excess occurred under-

	Head Tot	al	Actual	Excess +
	Gra	nt	Expenditure	Saving (-)
			(₹ in lakh)	
4406	Capital Outlay on Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
070	Communication and Buildings			
{ 0121 }	Buildings			
	General			
		•••	1,00.71	1,00.71
	Reasons for incurring expenditure without budget pro-	ovision	n in the above	case have not
	been intimated (September 2015).			

	Grant No. 56 Rural Develop	ment ( Panch	avat )	
	Grant No. 50 Kura Develo	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in thousand)	
			(( 111 1110 115 1111 1)	
<b>Revenu</b> Major H 2015 2236 2515	lead : Elections Nutrition			
Voted	Original 14,04,90,01			
	0	14 60 71 45	7,34,58,32	(-)7 26 13 13
	Amount surrendered during the year (March 2		7,54,50,52	5,40,25,86
	This and surrendered during the year (Nation 2			2,10,22,00
Charged				
	Original 20,05			
	Supplementary	20,05	2,68	(-)17,37
	Amount surrendered during the year (March 2	2015)		13,15
Notes a	nd comments : Distribution of the grant and actual exp Schedule (Part -I) Areas" is given below :-	enditure betw	een "General"	and "Sixth
		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu	e :		~ /	
Voted				
	General	14,60,71.45	7,34,58.32	(-)7,26,13.13
	Sixth Schedule (Pt. I) Areas	•••		
	Total	14,60,71.45	7,34,58.32	(-)7,26,13.13
Charged	General	20.05	2.68	(-)17.37
	Sixth Schedule (Pt. I) Areas	20.03	2.08	(-)17.57
	Total	20.05	 2.68	 (-)17.37
56.1. Re		20.05	2.00	()17.57
2011) IN	56.1.1. The grant in the voted portion closed	with a saving	of ₹ 7,26,13.13	lakh, against
	which an amount of ₹ 5,40,25.86 lakh was s	÷		
	56.1.2. Out of the total expenditure of ₹ 7	,34,58.32 lakh	, ₹20,81.73 la	kh relates to

earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

56.1.3. In view of the actual saving of  $\mathbf{\overline{\xi}}$  7,46,94.86 lakh, the supplementary provision of  $\mathbf{\overline{\xi}}$  55,81.44 lakh obtained in December 2014 proved injudicious.

56.1.4. The grant in the charged portion also closed with a saving of ₹ 17.37 lakh, against which an amount of ₹ 13.15 lakh was surrendered during the year.

Grant No.	56	<b>Rural Develo</b>	pment (	<b>Panchayat</b> )	) contd
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		-	(1 unenuyu	, contain	
	56.1.5. Saving occurred mainly un <b>Head</b>	lder-	Total	Actual	Excess +
	Heau				
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2015	Elections				
II.	State Plan and Non Plan Schemes				
109	Charges for Conduct of Election to	)			
( 10 - 0)	Panchayats/ Local Bodies				
{ 1350}					
	General	1 1 4 40	(1.00	<b>(2</b> 00)	0.71
	0.	1,14.49	61.38	62.09	+0.71
	R.	(-)53.11		. 11 1	
	Anticipated saving of ₹ 53.11 lak				-
	up of vacant posts and non-receipt			nment. Reasons	for ultimate
	excess have not been intimated (Se	•	i).		
2515	<b>Other Rural Development Progr</b>	ammes			
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143 }	District Administration				
	General				
	0.	9,70.50	5,65.74	5,14.13	(-)51.61
	R.	(-)4,04.76			
{ 0172 }	Headquarters' Establishment				
	General				
	0.	5,51.56	3,72.03	3,74.70	+2.67
	S.	73.75			
	R.	(-)2,53.28			
{ 1349}	Block Administration				
	General				
	0.	55,46.74	41,36.05	39,69.44	(-)1,66.61
	S.	4,00.05			
	R. (	(-)18,10.74			
	Anticipated saving in all the three	cases were r	eportedly du	ue to non-filling	up of vacant
	posts, non-receipt of bills and no	n-receipt of F	F.O.C. from	the Governmen	nt. Out of the
	expenditure of ₹ 39,69.44 lakh un	der the sub he	ead {1349}-	Block Administ	ration, ₹ 5.42
	lakh relates to earlier years ( $₹ 0.0$	4 lah of 2005	-06, ₹ 1.86	lakh of 2006-0	7, ₹ 0.20 lakh
	of 2007-08, ₹ 1.43 lakh of 2008-0	9 and ₹ 1.89	lakh of 201	0-11), which we	ere kept under
	objection for want of details, were	adjusted in the	he accounts	of this year.Rea	asons for final
	saving in two cases and ultimate e	•		-	
003	Training				
{ 1351 }	-	Centre			
[1551]	General	Conut			
	O.	55.93	27.90		(-)27.90
	о. R.	(-)28.03	21.90	•••	(-)27.90
	IX.	(-)20.05			

	Grant No. 56 Rura Head	l Development	( Panchayat Total Grant	) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1352}	Training of Panchayat Secretarie	es			
	General				
	О.	79.77	44.44	33.57	(-)10.87
	R.	(-)35.33			
{ 1353 }	CompositeTraining Centre				
	General	<b>50</b> 0 4			
	0. D	52.94	20.58	20.39	(-)0.19
	R.	(-)32.36			
	Anticipated saving in all the the posts. Reasons for saving in two case above have not been intima	cases and non-	utilisation of	-	-
101	Panchayati Raj	2			
{ 1356}	Assistance to Panchayat Institute				
	Mahakuma Parishad/ Gram Pan	•			
[ 701]	Assistance to District Panchayat	S			
	General O.	15 99 09	8,16.91	8,17.22	+0.31
	0. R.	15,88.08 (-)7,71.17	8,10.91	0,17.22	+0.31
		(),,,1.1,			
[ 702]	Assistance to Anchalic Panchay General	at			
	О.	42,58.25	25,70.93	25,89.48	+18.55
5 7001	R.	(-)16,87.32			
[ 703]	Assistance to Gaon Panchayat General				
	0.	1,08,70.31	92,20.48	79,55.57	(-)12,64.91
	R.	(-)16,49.83		4	f:11:
	Anticipated saving in all the t vacant posts. The excess an Assistance to District Panchay Institute of Mahakuma Parish expenditure relating to earlier ye which were kept under obje expenditure of ₹25,89.48 lakh Panchayat, ₹0.43 lakh relates for want of details, was adjust excess of ₹18.12 lakh under the and final saving under the sub-se been intimated (September 201)	nount of ₹ 0.3 ats below the s had/ Gram Pane ears (₹ 0.25 lakk ction for want n under the su to the year 201 ted in the acco he sub-sub head sub head [703].	1 lakh unde sub head {13: chayat Staff of 2006-07 of details of b-sub head [7 3-14, which punts of thi [702]-Assista	er the sub-sub 56}-Assistance was due to a and ₹ 0.06 lakh during the year 702]- Assistance was kept und s year. Reasons ance to Anchali	head [701]- to Panchayat djustment of of 2007-08), c. Out of the to Anchalic der objection for ultimate c Panchayat

	Grant No. 56 I Head	Rural Development (	Panchayat Total Grant	) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 705]	Construction of Marketing	Shed at Kawaimari un	ıder		
	Lawkhowa Development B				
	General				
	S.	1,80.00	•••	•••	•••
	R.	(-)1,80.00			
[ 706]	Construction of Public Aud	itorium at			
	Ambagan under Lawkhowa	a Development			
	Block				
	General				
	S.	1,80.00	•••	•••	•••
-	R.	(-)1,80.00			
[ 708]	Gramya Krida Prakalpa General				
	S.	10,00.00	•••	•••	•••
	R.	(-)10,00.00			
	Anticipated saving in all th		were repor	tedly due to i	non-receipt of
$\left( ACQA \right)$	sanction from the Governm				
	Rajiv Gandhi Panchayat Sa	snaktikaran Adniyan (	(RGPSA)		
[ 927]	Central Share				
	General	10.00.00	26.04.21	27.90.21	1 05 00
	O. S.	18,00.00 22,30.00	26,04.21	27,89.21	+1,85.00
	S. R.	(-)14,25.79			
[ 928]	State Share	(-)14,23.77			
[ >=0]	General				
	S.	1,00.00	85.00	•••	(-)85.00
	R.	(-)15.00			
	Government of India rele against which State Gove lakh. So, there was a short lakh. Anticipated saving of less allocation of fund b	rnment total budgeta all of total budgetary p ₹ ₹ 14,25.79 lakh unde	ry provisio provision of er Central	n worked out Central Share Share was repo	to₹ 26,04.21 by₹ 1,45.00 ortedly due to
	non-surrendering of the St	-			-
{ 4837 }	Chief Minister's Special Pa			. (September 20	/•
. ,	(New Scheme & 2nd Phase	U			
[ 501]	Construction of Water Bod				
	Irrigation Scheme				
	General				
	S.	42.00	•••	•••	•••
	R.	(-)42.00			

	Grant No. 56 Rural Developn Head	nent ( Panchayat Total	) contd Actual	Excess +
	neau	Grant	Expenditure	Excess + Saving (-)
		Grunt	(₹ in lakh)	Suving ()
[ 502]	Supplementary Housing Support to Poor		(( III Iakii)	
	Families of Borkhola LAC & Support to			
	Women Empowerment			
	General			
	S. 40.		•••	•••
5 5001	R. (-)40.			
[ 503]	Construction of TRK Road via Ashram Roa	ad		
	to SK Road & Approach Road for RCC			
	Bridge at Srikona Manikpur Road General			
	S. 16.	00		
	R. (-)16.		•••	•••
[ 504]	Construction of Road from Borbond to			
	Shuvong Khasiapunjee with RCC Foot			
	Bridge & Culvert (2 Nos.each)			
	General			
	S. 16.		•••	•••
[ 505]	R. (-)16.			
[ 505]	Construction of Road from Shuvong 10 nos basti to Madhurapur Karbipunjee with 1 Fo			
	Bridge & 2 nos. Culverts			
	General			
	S. 16.	00	•••	•••
	R. (-)16.	00		
[ 506]	Construction of Road Dhumkar with Foot			
	Bridge and Sal Gangarpar Foot Bridge			
	General			
	S. 16.		•••	•••
[ 507]	R. (-)16. Construction of Chasri Gonirgram PMGS			
[ 307]	Road to Borkhola Kashipur PMGSY etc.	51		
	General			
	S. 27.	00	•••	•••
	R. (-)27.	00		
[ 508]	Construction of 4 nos. RCC Bridge at			
	Solalaghat Narinpur-III over Dhaleswari			
	River, over Pola River etc.			
	General S. 16.	00		
	R. (-)16.		•••	•••
	K. (-)10.	00		

	Grant No. 56 Rural Development Head	Total	Actual Expenditure	Excess + Saving (-)
[ 509]	Construction of Foot Bridge over Singla		(₹ in lakh)	
	River at Wangirbond near Medical Ghat			
	General			
	S. 16.00	•••	•••	•••
F 7101	R. (-)16.00			
[ 510]	Construction of Foot Bridge over Singla			
	River at Dullav Cherra near Borobazar General			
	S. 16.00	•••		
	R. (-)16.00			
[ 511]	Construction of Foot Bridge over Singla			
	River at Rangpur near Janatabazar			
	General			
	S. 16.00	•••	•••	•••
[ [ ] ]	R. (-)16.00			
[ 512]	Construction of Foot Bridge over Singla			
	• •			
		•••	•••	•••
[ 513]	Construction of Road from West			
	Krishnanagar to Kalacherra via Baskhaltilla			
	General			
		•••	•••	•••
F <b>F</b> 1 43				
[514]	· · · · · · · · · · · · · · · · · · ·			
	-			
	-			
		•••	•••	•••
[ 515]				
	Damchera via Panighat Sabaspur &			
	Kachibond			
	General			
	S. 16.00	•••	•••	•••
		1		(4027) 01: 6
	River at Pattypar near Balighat GeneralS.16.00R.(-)16.00Construction of Road from WestKrishnanagar to Kalacherra via Baskhaltilla GeneralS.16.00R.(-)16.00Construction of Katlacherra to Shabaspur Road & Foot Bridge at Patkhinala Near Purba Kashipur L.P. SchoolGeneral5.S.16.00R.(-)16.00Construction of Naraincherra Bagan to Damchera via Panighat Sabaspur & Kachibond GeneralS.16.00S.16.00			  {4837}-Chief

Anticipated saving in respect of all the schemes under the sub head {4837}-Chief Minister's Special Package (New Scheme & 2nd Phase) above were reportedly due to non-receipt of sanction from the Government.

	Grant No. 56 Rural Deve Head	-	Total	) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102 { 0318} [ 927]	Community Development National Social Assistance Programme Central Share General	e			
		9,83.70 6,33.93	2,83,49.77	2,37,47.58	(-)46,02.19
	Anticipated saving of ₹ 3,56,33.93 la budgetary allocation during the year. (September 2015).				
800 { 0800} [ 973]	Other Expenditure Other Expenditure Charges for Conduct of Panchayat Ele General	ection			
	S. 1	1,50.00 1,16.64 4,85.59	7,81.05	6,36.38	(-)1,44.67
	Anticipated saving of ₹ 4,85.59 lakh in of fund by the Government. Out of the to the year 2009-10, which was kept u the accounts of this year. Reasons f intimated (September 2015).	e expenditu Inder objecti	re of ₹ 6,36 ion for wan	.38 lakh, ₹ 8.11 t of details, wa	lakh relates adjusted in
{ 3821} [ 927]	Backward Region Grant Fund (BRGF) Central Share General	)			
[ 928]	O. 3,70	0,22.00 0,54.03	2,89,67.97	1,46,10.97	(-)1,43,57.00
[ / _ / ]	General	1,00.00	1,00.00	•••	(-)1,00.00
	Anticipated saving of ₹ 80,54.03 lat curtailment of fund by the Governme case and and non-utilising and non-su latter case have not been intimated (Se	ent of India urrendering	. Reasons for of the ent	for final saving	in the former
911	Deduct-Recoveries of Overpayments General			(-)50.37	(-)50.37
	Saving in the above case was attrib years.	uted to refu	und of unsp		

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

56.1.6. Saving mentioned in note 56.1.5 above was partly counter-balanced by excess mainly under-

Head

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

#### **2515** Other Rural Development Programmes

II State Plan and Non Plan Schemes

800 Other Expenditure

{ 0800 } Other Expenditure

General

... 15,92.99 +15,92.99

Entire expenditure of  $\gtrless$  15,92.99 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year.

# Grant No. 57 Rural Development

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

#### **Revenue :**

Major Head :

2216 Housing

## 2501 Special Programmes for Rural Development

#### 2505 Rural Employment

Voted

Original	27,97,61,72			
Supplementary	31,20	27,97,92,92	16,75,02,87	(-)11,22,90,05
Amount surrendered during	g the year (March 2	2015)		10,41,28,76

#### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue	e:			
Voted				
	General	27,97,92.92	16,75,02.87	(-)11,22,90.05
	Sixth Schedule (Pt. I) Areas		•••	•••
	Total	27,97,92.92	16,75,02.87	(-)11,22,90.05

## 57.1. Revenue :

57.1.1. The grant closed with a saving of ₹ 11,22,90.05 lakh, against which an amount of ₹ 10,41,28.76 lakh was surrendered during the year.

57.1.2. In view of the final saving of ₹ 11,22,90.05 lakh, the supplementary provision of ₹ 31.20 lakh obtained in December 2014 proved injudicious.

Total

Actual

Excess +

57.1.3. Saving occurred mainly under-

Head

			Grant	Expenditure (₹ in lakh)	Saving (-)
2216	Housing				
II.	State Plan and Non Plan Sche	emes			
03	Rural Housing				
105	Indira Awaas Yojana				
{ 5309}	Indira Awaas Yojana (IAY)				
[ 927]	Central Share				
	General				
	О.	12,58,86.00	7,95,79.66	8,48,91.70	+53,12.04
	R.	(-)4,63,06.34			

	Grant No. 5	7 Rural Devel	opment con	td	
	Head		<sup>-</sup> Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[ 928]	State Share				
	General				
	О.	1,39,87.33	1,28,63.67	1,33.22	(-)1,27,30.45
	R.	(-)11,23.66			
R. (-)11,23.66 Government of India released $\gtrless$ 9,28,67.67 lakh towards the scheme durin year, against which State Government total budgetary provision worked or $\gtrless$ 7,95,79.66 lakh. So, there was a shortfall of total budgetary provision of Central by $\gtrless$ 1,32,88.01 lakh. Anticipated saving in both the above cases were reportedly of curtailment of budgetary allocation and short-release of fund by the Government of Reasons for ultimate excess under Central Share and final saving under State Share above have not been intimated (September 2015).					vorked out to Central Share portedly due to mment of India.
2501	Special Programmes for Rur	al Developmen	t		

2301	special r rogrammes for Kura	ii Development			
II.	State Plan and Non Plan Schem	ies			
01	Integrated Rural Development	Programme			
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment				
	General				
	O.	11,73.77	2,72.84	2,78.19	+5.35
	R.	(-)9,00.93			
{ 1340}	Subordinate Organisation Rura	l Development			
{ 1340} [ 680]	Subordinate Organisation Rura Block Administration (Swarna	•			
( )	e	•			
( )	Block Admninistration (Swarna	•			
( )	Block Admninistration (Swarna Swarajgar Yojana)	•	84,54.60	77,70.00	(-)6,84.60
( )	Block Admninistration (Swarna Swarajgar Yojana) General	ajyoti Gram	84,54.60	77,70.00	(-)6,84.60
( )	Block Admninistration (Swarna Swarajgar Yojana) General O.	ajyoti Gram 1,09,64.62	84,54.60	77,70.00	(-)6,84.60

Anticipated saving in both the above cases were reportedly due to non-filling up of vacant posts and non-receipt of the FOC from the Government. Reasons for ultimate excess in the former case and saving in the latter case have not been intimated (September 2015).

800	Other Expenditure				
{ 1341 }	SIRD				
[ 927]	Central Share				
	General				
	0.	3,00.00	•••	•••	•••
	R.	(-)3,00.00			

	Grant No. Head	57 Rural Deve	elopment co Total	ntd Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 2937 }	Bio Matric Smart Card for M General	IGNREGA Wor	kers		
	Ocherai O.	5,00.00			
	о. R.	(-)5,00.00	•	••••	•••
	K.	(-)5,00.00			
{ 4839}	Special Package for Landless	s Workers &			
( )	Daily Wage Earners				
	General				
	0.	5,00.00			
	R.	(-)5,00.00			
	Anticipated saving of ₹ 3,0		the sub hea	d {1341}-SIRD	was reportedly
	due to release of Central Sha				
	saving of ₹ 5,00.00 lakh u	•••			•
	Workers & Daily Wage Ear		. ,		
	Government. No specific rea	-	•	-	
	under the sub head {2937}-H				
{ 4921 }	. ,				• • • • •
{ 4721}	National Rural Lvelihood M	0 0			
[ 027]					
[ 927]	Central Share				
	General	97.00.00	<i>c</i> 1 1 0 0	$1 \leq 4 \leq 12$	() $()$ $()$ $()$ $()$ $()$ $()$ $()$
	0. P	87,00.00	64,19.0	0 16,46.12	(-)47,72.88
10201	R. State Share	(-)22,81.00			
[ 928]	General				
	O.	15,20.00	4,75.4	5 1,46.33	(-)3,29.12
	0. R.	(-)10,44.55	4,73.4	5 1,40.55	(-)5,29.12
	K.	(-)10,44.55			
{ 5129}	DRDA Administration				
[ 927]	Central Share				
	General				
	0.	30,00.00	17,26.8	8 19,18.84	+1,91.96
	R.	(-)12,73.12			
[ 928]	State Share				
	General				
	0.	2,50.00	1,91.9	6	(-)1,91.96
	R.	(-)58.04			
	Anticipated saving in all the				
	allocation and short-release of	-			-
	in two cases ultimate exces	s in one case an	d non-utilisi	ng and non-surr	endering of the

Anticipated saving in all the above cases were reportedly due to curtainment of budgetary allocation and short-release of fund by the Government of India. Reasons for final saving in two cases, ultimate excess in one case and non-utilising and non-surrendering of the entire budget provision in another one case above have not been intimated (September 2015).

	Grant No. 57 Head	Rural Develo	opment cond Total Grant	cld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
911	Deduct-Recoveries of Overpaym General	ients			
	Saving in the above case was a years.	ttributed to re	۰۰۰ fund of uns	(-)5,12.04 pent amount rel	(-)5,12.04 ating to earlier
<b>2505</b> II. 02 101 { 4866} [ 927]	Rural Employment State Plan and Non Plan Scheme Rural Employment Guarantee Sc National Rural Employment Gua	cheme arantee			
[ / _ / ]	General O.	9,54,45.00 )4,54,21.54	5,00,23.46	3,84,65.29	(-)1,15,58.17
[ 928]	State Share General O. R. Anticipated saving in both the	1,06,05.00 (-)18,77.31 e above cases	-	ortedly due to	
	budgetary allocation and short-refinal saving in both the cases have				a. Reasons for
	57.1.4. Saving mentioned in no mainly under-	ote 57.1.3 abo	ove was part	ly counter-balar	nced by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2501</b> II. <i>01</i> 800 { 3402}	Special Programmes for Rural State Plan and Non Plan Scheme Integrated Rural Development P Other Expenditure National Rural Employment Gua Scheme (NREGA) General	es Programme	t	1 26 42 11	1 26 42 11
{ 5309}	Indira Awash Yojana (IAY) General		•••	1,36,43.11 87,19.94	+1,36,43.11 +87,19.94
	Dessens for in an in a lit		•••	07,17.74	TU1,17.74

Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2015).

		297			
	Grant No.	. 58 Industr	Total Grant	Actual Expenditure (in thousand)	Excess + Saving (-)
<b>Revenue</b> Major H <b>2852</b> Voted					
voled	Original Supplementary Amount surrendered during the year	81,24,66 1,84,00	83,08,66	50,69,89	(-)32,38,77
Capital Major H 4885 6860 Voted		s and Minera	als		
voled	Original Supplementary Amount surrendered during the year	56,53,00 22,70,41	79,23,41	77,70,50	(-)1,52,91 
Notes ar	<b>nd comments :</b> Distribution of the grant and ad	-	liture betwe	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below :-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue Voted	2:			((	
voleu	General Sixth Schedule (Pt. I) Areas		83,08.66		(-)32,38.77
Capital	Total		 83,08.66	50,69.89	(-)32,38.77
Voted	General Sixth Schedule (Pt. I) Areas		79,23.41	77,70.50	(-)1,52.91
	Total		<b>79,23.41</b>	77,70.50	(-)1,52.91
58.1.Rev	<ul> <li>venue :</li> <li>58.1.1. The grant in the revenue sec of the saving was surrendered during 58.1.2. In view of the final saving ₹ 1,84.00 lakh obtained in December 58.1.3. Saving occurred mainly und</li> </ul>	the year. of ₹ 32,38.7 2014 proved	7 lakh, the	supplementary	-

58.1.3. Saving occurred mainly under-

	Grant No. 58	Industries	contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2852	Industries				
II.	State Plan and Non Plan Schemes				
80	General				
800	Other Expenditure				
{ 1744 }	Subsidy for Implementation of New	Industrial			
	Policy				
[ 040]	Cess Utilisation Policy (Welfare of S	mall Tea			
	Growers of Assam)				
	General				
	O.	24,00.00	24,00.00	•••	(-)24,00.00
{ 5391 }	National Mission for Food Processin	g			
[ 927]	Central Share	-			
	General				
	О.	2,96.00	4,70.00	2,66.00	(-)2,04.00
	S.	1,74.00			
[ 928]	State Share				
	General				
	0.	32.00	37.00	•••	(-)37.00
	S.	5.00			
	Reasons for saving in one case an	d non-utilisi	ng and non	-surrendering of	of the entire
	budget provision in two cases above		-	-	
					- /-

#### 58.2.Capital

58.2.1. The grant in the capital section closed with a saving of  $\gtrless$  1,52.91 lakh. No part of the saving was surrendered during the year.

58.2.2. In view of the final saving of ₹1,52.91 lakh, the supplementary provision of ₹22,70.41 lakh obtained in December 2014 proved excessive.

58.2.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
4885	Other Capital Outlay on Industries an	nd				
	Minerals					
II.	State Plan and Non Plan Schemes					
60	Others					
800	Other Expenditure					
{ 3166}	Construction of Tool Room & Training	Centre				
	General					
	0.	29.20	29.20		(-)29.20	

	Head	Grant No.	58 Industries	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3580}	Upgradation of exist General		l Areas			
	O. R.		3,65.00 (-)65.00	3,00.00	2,77.13	(-)22.87
{ 3801 }	Bamboo Technical F General O. R.	Park	2,00.00 (-)1,00.00	1,00.00	50.00	(-)50.00
{ 4293}	Logistic HUB General O. R.		1,00.00 (-)90.00	10.00	10.00	•••
{ 4723}	New Industrial Estat General O. R.	e. Ulup Patha	ar 2,00.00 (-)1,90.00	10.00	10.00	
{ 4724 }	Construction of Han Centre at NEDFI Ha General O. R.		opment 1,00.00 (-)20.00	80.00	80.00	
{ 4725}	Setting up of Quality Cachar General O.	r Control Lab	ooratory at 1,00.00	1,00.00	70.00	(-)30.00
{ 5405 }	Modular Work Static General O. Reduction of provis receipt of sufficient r and non-surrendering intimated (September	ion by way nos. of propo g of the entire	sals. Reasons for	or saving in	four cases and	non-utilising

	Grant No. 58 Head	3 Industries	concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6860	Loans for Consumer Industries				
II.	State Plan and Non Plan Schemes				
60	Others				
800	Other Loans				
{ 5303 }	Loans to Assam Tea Corporation				
	General				
	О.	12.00	11,97.26	11,97.26	•••
	S.	7,20.26			
	R.	4,65.00			
	Augmentation of provision by way	v of re-appror	oriation in th	e above case w	as reportedly

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision.

		501			
	Grant No. 5	9 Sericulture	Total Grant	ng Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>Revenu</b> Major H <b>2851</b>					
Voted	Original Supplementary Amount surrendered during the			1,83,49,80	(-)1,53,42,71 24,03,28
Notes a	nd comments : Distribution of the grant an Schedule (Part -I) Areas" is gi	-	enditure betw	veen "General"	and "Sixth
	Schedule (Fait -1) Aleas is g	iven below	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenu	e :			(( )	
Voted	General Sixth Schedule (Pt. I) Areas Total		3,34,05.51 2,87.00 3,36,92.51	2,87.00	(-)1,53,42.71  (-)1,53,42.71
59.1.Re	59.1.1. The grant closed with a ₹ 24,03.28 lakh was surrendered 59.1.2. In view of the final sav ₹ 43,77.29 lakh obtained in Dec	d during the yearing of ₹ 1,53,4 cember 2014 p	ar. 2.71 lakh, th	e supplementar	
	59.1.3. Saving occurred mainly <b>Head</b>	/ under-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2851</b> II. <i>01</i> 001 { 1735}	Village and Small Industries State Plan and Non Plan Schem Sericulture Direction and Administration Directorate of Sericulture General	les		```'	
	O. S. R. Anticipated saving of ₹ 3,39.79	11,04.27 10.00 (-)3,39.79 ) lakh in the ab	7,74.48 ove case was		(-)0.71 e to non-filling
	up of vacant posts and non rece				-

up of vacant posts and non-receipt of FOC and sanction from the Government. Reasons for final saving have not been intimated (September 2015).

	Grant No. Head	59 Sericulture and	Total	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
107 { 0011}	Sericulture Industries Regional Development Sc General O. R.	hemes 10,82.13 (-)10,00.00	82.13	73.01	(-)9.12
{ 0016}	<ul> <li>K.</li> <li>District Development School</li> <li>General</li> <li>O.</li> <li>S.</li> <li>R.</li> </ul>		23,62.13	20,50.04	(-)3,12.09
{ 0017}	Sericulture Farms General O. R.	47,69.06 (-)3,32.26	44,36.80	36,93.05	(-)7,43.75
{ 5538}	Chief Minister's Special Pa Dhakuakhana General S. Anticipated saving in thre posts and non-receipt of saving in three cases an provision in one case abov	45.00 e cases above were f FOC and sanction f id non-utilising and	from the Gov non-surrende	ernment. Reas ering of the	sons for final
796 { 1803 }	Tribal Area Sub-Plan Expansion of Eri-Muga M General O. R. Anticipated saving of ₹ 65 of sanction from the Gover	65.00 (-)65.00 5.00 lakh in the abov	••• ve case was re	••• eportedly due t	••• to non-receipt
800 { 0789}	Other Expenditure Scheduled Caste Compone General O. R. Anticipated saving of ₹ 63 sanction from the Welfare	2,65.00 (-)63.60 .60 lakh in the above	-	-	-

aepa for ultimate excess have not been intimate (September 2015).

	Grant No. 59 Ser Head	riculture and	Total	ntd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<i>03</i> 001 { 1810}	Handloom & Textile Direction and Administration Directorate of Handloom & Text General	ile			
	O. S. Reasons for saving in the above of	8,72.11 0.12 case have not 1	8,72.23 been intimate		(-)3,43.00 015).
003 { 1814}	Training Handloom Training Institute & C General	Centre			
	O. S. Reasons for saving in the above of	15,38.56 2.36 case have not l	15,40.92 been intimate	8,24.40 d (September 2	(-)7,16.52 015).
004	Research and Development General O.	1,67.40	1,70.50	1,24.79	(-)45.71
	S. Reasons for saving in the above of	3.10			
103 { 0011 }	Handloom Industries Regional Development Schemes General				
(0012)	0.	1,14.39	1,14.39	67.23	(-)47.16
{ 0013 }	District Development Schemes General O. S.	90,66.77 13,84.48	1,04,51.25	28,43.36	(-)76,07.89
{ 3018}	Handloom Production Centre General O. S.	23,61.85 1,07.84	24,69.69	12,04.71	(-)12,64.98
{ 3019}	Sub-Divisional Handloom Organ General		14.00.40	0.00.77	
	0.	14,80.42	14,80.42	8,38.77	(-)6,41.65

	Grant No. 59 Ser Head	iculture and	Weaving co Total	ncld Actual	Excess +
	IItau		Grant	Expenditure	Saving (-)
			Orunt	_	Suving ()
{ 4916}	National Handloom Developmen	t		(₹ in lakh)	
[ 927]	Central Share				
[]	General				
	О.	10,11.00	15,85.08	•••	(-)15,85.08
	S.	5,74.08			
	Reasons for saving in four case budget provision in one case abo		-	-	
108	Powerloom Industries				
	General				
	0.	71.63	71.87	46.15	(-)25.72
	S.	0.24	• ,• ,		015)
	Reasons for saving in the above of	case have not t	been intimate	ed (September 2	.015).
800 { 0789} [ 521]	Other Expenditure Scheduled Caste Component Pla Handloom & Powerloom Industr General O. Reasons for non-utilising and m	ies 2,65.00	2,65.00 ng of the ei		(-)2,65.00 ovision in the
	above case have not been intimat	ed (September	r 2015).		
	59.1.4. Saving mentioned in no under-	te 59.1.3 abov	ve was partl	y counter-baland	ced by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2851</b> II.	Village and Small Industries State Plan and Non Plan Scheme	s			
п. 01	Sericulture	3			
107	Sericulture Industries				
{ 3195 }	Catalytic Development Programm	nes (CDP)			
[ 927]	Central Share				
	General				
	O.	80.00	16,75.00	24,00.03	+7,25.03
	S.	15,95.00	N 11 11 1 1	h domine 2014	15 hard-star
	Against the Government of India provision of ₹ 16,75.00 lakh wa			•	•••
	Reasons for incurring excess e				

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

	Grant No. 60	Cottage Ind	Total Grant	Actual Expenditure ₹ in thousand	0
Revenue Major He 2851					
Voted	Original Supplementary Amount surrendered during the year	85,69,18 12,54	85,81,72	69,48,02	(-)16,33,70 
Capital : Major He 4851	ad : <b>Capital Outlay on Village and Sma</b>	ll Industries	3		
Voted	Original Supplementary Amount surrendered during the year	9,45,00 	9,45,00	1,28,16	(-)8,16,84 
Notes and	<b>d comments :</b> Distribution of the grant and act Schedule (Part -I) Areas'' is given b	-	ture betwe	en "General"	and "Sixth
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue					
Voted	:				
Voted	General		85,81.72	69,48.02	(-)16,33.70
Voted			85,81.72  85,81.72	•••	(-)16,33.70  (-)16,33.70
Capital :	General Sixth Schedule (Pt. I) Areas		•••	•••	•••
	General Sixth Schedule (Pt. I) Areas Total General		•••	 69,48.02	 (-)16,33.70
Capital :	General Sixth Schedule (Pt. I) Areas Total		 85,81.72	 69,48.02 1,28.16 	 (-)16,33.70

Grant No. 60 Cottage Industries contd...

60.1.4. Saving occurred mainly under-

	60.1.4. Saving occurred manny under-	-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2851</b> II. <i>02</i> 101	Village and Small Industries State Plan and Non Plan Schemes <i>Cottage Industries</i> Industrial Estates General O. Reasons for saving in the above case ha	2,91.54 ave not bee	2,91.54 n intimated		(-)74.64 915).
104	Handicraft Industries General				
	0.	76.88	76.88	45.66	(-)31.22
	Reasons for saving in the above case ha	ive not bee	n intimated	l (September 20	015).
796 { 3374}	Tribal Area Sub-Plan Mukhya Mantrir Karma Jyoti Achani General O. Reasons for non-utilising and non-sur above case have not been intimated (Se	-			(-)45.00 vision in the
800 { 3374}	Other Expenditure Mukhya Mantrir Karma Jyoti Achani General				
	0.	8,00.00	8,00.00		(-)8,00.00
	Reasons for non-utilising and non-sur above case have not been intimated (Se	•		ire budget prov	vision in the
IV.	Central Sector Schemes				
02 102 { 2028}	<i>Cottage Industries</i> Small Scale Industries 4th All India SSI Census General O.	50.00	50.00		(-)50.00
	Reasons for non-utilising and non-sur above case have not been intimated (Se	-		ire budget prov	

## Grant No. 60 Cottage Industries concld...

## 60.2.Capital :

60.2.1. The grant in the capital section closed with a saving of  $\gtrless$  8,16.84 lakh. No part of the saving was surrendered during the year. 60.2.2. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4851	Capital Outlay on Village and Small I	ndustries			
II.	State Plan and Non Plan Schemes				
101	Industrial Estates				
{ 4950}	Rural Infrastructure Development Fund				
	General				
	0.	8,00.00	8,00.00	•••	(-)8,00.00
	Reasons for non-utilising and non-sur	0		re budget pro-	vision in the
	above case have not been intimated (Sep	tember 201	5).		

	Grant No. 61	Mines and M	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving (-)
Revenu					
Major H 2853 Voted	Non-ferrous Mining and Metallurg	ical Industri	es		
voled	Original Supplementary Amount surrendered during the year	15,77,15 8,80 (March 2015)	15,85,95	10,55,87	(-)5,30,08 5,33,94
Notes a	nd comments : Distribution of the grant and ac Schedule (Part -I) Areas" is given b	-	ture betwee	en "General"	and "Sixth
	Schedule (Fait -1) Aleas is given i	Jelow	Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	8 ( )
Revenu	e :			( <b>v</b> m mxn)	
Voted					
	General		15,34.95	10,10.90	(-)5,24.05
	Sixth Schedule (Pt. I) Areas		51.00		(-)6.03
	Total		15,85.95	10,55.87	(-)5,30.08
61.1.Re	venue :				
	61.1.1. The grant closed with a sav	ing of ₹ 5,30	).08 lakh, a	gainst which a	n amount of
	₹ 5,33.94 lakh was surrendered durin	-		0	
	61.1.2. In view of the final saving	of ₹ 5,30.08	lakh, the	supplementary	provision of
	₹ 8.80 lakh obtained in December 20	14 proved inj	udicious.		
	61.1.3. Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2853	Non-ferrous Mining and Metallurg	ical Industri	es		
II.	State Plan and Non Plan Schemes				
02	Regulation and Development of Mine	25			
001	Direction and Administration				
{ 1375 }	Directorate of Geology & Mining (H. General	Qr.)			
	0.	4,83.13	3,35.80	3,36.10	+0.30
	S.	3.30	-,	-,	
		(-)1,50.63			
	Anticipated saving of ₹ 1,50.63 lakh		case was r	eportedly due f	o non-filling
	up of vacant posts and non-receip				-

up of vacant posts and non-receipt of approval from the Government. Reasons for ultimate excess have not been intimated (September 2015).

	Grant No. 61 M	<b>Mines and Mine</b>	rals concld	•••	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
				`````	
004	Research and Development				
{ 0045 }	Analytical Unit				
	General				
	О.	66.54	34.32	35.13	+0.81
	R.	(-)32.22			
	Anticipated saving of ₹ 32.22 lak	h in the above ca	ase was repo	ortedly due to n	on-filling up
	of vacant posts. Reasons for ultim	ate excess have r	not been inti	imated (Septem	ber 2015).
101	Survey and Mapping				
{ 0169}					
	General				
	О.	5,98.55	3,86.96	3,91.80	+4.84
	S.	5.50			
	R.	(-)2,17.09			
{ 0180}	Intensive Mineral Investigation				
	General				
	0.	2,97.52	1,85.54	1,84.64	(-)0.90
	R	(-)1,11.98			
	Anticipated saving of ₹ 2,17.09 1				•
	and ₹ 1,11.98 lakh under the s				-
	reportedly due to non-filling up	-		-	
	Reasons for ultimate excess in th	e former case ar	nd final sav	ing in the latte	r case above

have not been intimated (September 2015).

	Grant No.	62 Power ( I	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving (-)
Revenu	e :				
Major H	lead :				
2045	<b>Other Taxes and Duties on Com</b>	modities and	Services		
2801	Power				
Voted					
	Original	9,01,25			
	Supplementary	1,11,10,00		1,17,46,19	(-)2,65,06
	Amount surrendered during the ye	ear (March 20)	15)		2,68,34
Capital	:				
Major H	lead :				
4801	Capital Outlay on Power Projec	ets			
6801	Loans for Power Projects				
Voted					
	Original	10,03,45,00			
	Supplementary	1,36,20,00	11,39,65,00	7,83,02,85	(-)3,56,62,15
	Amount surrendered during the ye	ear			•••
THURS a	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is give	-			
	0	-	Total	en "General" Actual	and "Sixth Excess +
	0	-	Total		
	0	-	Total	Actual	Excess +
Revenu	Schedule (Part -I) Areas" is give	-	Total	Actual Expenditure	Excess +
<b>Revenu</b> Voted	Schedule (Part -I) Areas" is give	-	Total	Actual Expenditure	Excess +
	Schedule (Part -I) Areas" is give e: General	-	Total	Actual Expenditure (₹ in lakh)	Excess +
	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas	-	Total Grant 1,20,11.25 	Actual Expenditure (₹ in lakh) 1,17,46.19 	Excess + Saving (-) (-)2,65.06
Voted	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total	-	Total Grant	Actual Expenditure (₹ in lakh) 1,17,46.19 	Excess + Saving (-)
Voted Capital	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total	-	Total Grant 1,20,11.25 	Actual Expenditure (₹ in lakh) 1,17,46.19 	Excess + Saving (-) (-)2,65.06 
Voted	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total :	-	Total Grant 1,20,11.25  1,20,11.25	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19	Excess + Saving (-) (-)2,65.06  (-)2,65.06
Voted Capital	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General	-	Total Grant 1,20,11.25  1,20,11.25	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19	Excess + Saving (-) (-)2,65.06 
Voted Capital	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas	-	Total Grant 1,20,11.25  1,20,11.25 11,39,65.00 	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19 7,83,02.85 	Excess + Saving (-) (-)2,65.06  (-)2,65.06 (-)3,56,62.15 
Voted Capital Voted	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total	-	Total Grant 1,20,11.25  1,20,11.25 11,39,65.00 	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19 7,83,02.85 	Excess + Saving (-) (-)2,65.06  (-)2,65.06
Voted Capital	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total sixth Schedule (Pt. I) Areas	en below :-	Total Grant 1,20,11.25  1,20,11.25 11,39,65.00  11,39,65.00	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19 7,83,02.85  7,83,02.85	Excess + Saving (-) (-)2,65.06  (-)2,65.06 (-)3,56,62.15  (-)3,56,62.15
Voted Capital Voted	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total evenue: 62.1.1. The grant in the revenue	en below :-	Total Grant 1,20,11.25  1,20,11.25 11,39,65.00  11,39,65.00 ed with a savi	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19 7,83,02.85  7,83,02.85	Excess + Saving (-) (-)2,65.06  (-)2,65.06 (-)3,56,62.15  (-)3,56,62.15
Voted Capital Voted	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total evenue : 62.1.1. The grant in the revenue amount of ₹ 2,68.34 lakh was surr	en below :- e section close rendered durin	Total Grant 1,20,11.25  1,20,11.25 11,39,65.00  11,39,65.00 ed with a savi g the year.	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19 7,83,02.85  7,83,02.85  7,83,02.85 	Excess + Saving (-) (-)2,65.06  (-)2,65.06 (-)3,56,62.15  (-)3,56,62.15  (-)3,56,62.15
Voted Capital Voted	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total evenue : 62.1.1. The grant in the revenue amount of ₹ 2,68.34 lakh was surr 62.1.2. Out of the total expendi	en below :- e section close rendered durin ture of ₹1,17,	Total Grant 1,20,11.25  1,20,11.25 11,39,65.00  11,39,65.00 ed with a savi g the year. ,46.19 lakh, ₹	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19 7,83,02.85  7,83,02.85  13.26 lakh rei	Excess + Saving (-) (-)2,65.06 (-)2,65.06 (-)3,56,62.15 (-)3,56,62.15 (-)3,56,62.15 (-)3,56,62.15
Voted Capital Voted	Schedule (Part -I) Areas" is give e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total evenue : 62.1.1. The grant in the revenue amount of ₹ 2,68.34 lakh was surr	en below :- e section close rendered durin ture of ₹1,17,	Total Grant 1,20,11.25  1,20,11.25 11,39,65.00  11,39,65.00 ed with a savi g the year. ,46.19 lakh, ₹	Actual Expenditure (₹ in lakh) 1,17,46.19  1,17,46.19 7,83,02.85  7,83,02.85  13.26 lakh rei	Excess + Saving (-) (-)2,65.06 (-)2,65.06 (-)3,56,62.15 (-)3,56,62.15 (-)3,56,62.15 (-)3,56,62.15

62.1.3. In view of the actual saving of  $\gtrless$  2,78.32 lakh, the supplementary provision of  $\gtrless$  1,11,10.00 lakh obtained in December 2014 proved excessive.

Grant No.	62	Power	(Electricity)	contd
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62.1.4. Saving occurred mainly underheaH

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2045	Other Taxes and Duties on Comn	nodities and	Services		
II.	State Plan and Non Plan Schemes				
103	Collection Charges-Electricity Duty	1			
{ 1787 }	Inspectorate of Electricity				
	General				
	О.	6,57.44	3,91.96	4,05.24	+13.28
	R.	(-)2,65.48			
	Antipingtal gaming of $\mp 0.65.49$ lab			مه مدار درال مغیر م	£:11:

Anticipated saving of  $\gtrless$  2,65.48 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of bills for LTC and medical reimbursement and non-receipt of ceiling from the Government. Out of the total expenditure of  $\mathbf{E}$  4,05.24 lakh,  $\mathbf{E}$  13.26 lakh relates to the year 2012-13, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual excess of ₹ 0.02 lakh have not been intimated (September 2015).

## 62.2. Capital :

62.2.1. The grant in the capital section closed with a saving of ₹ 3,56,62.15 lakh. No part of the saving was surrendered during the year.

62.2.2. In view of the final saving of ₹ 3,56,62.15 lakh, the supplementary provision of ₹ 1,36,20.00 lakh obtained in December 2014 proved injudicious.

62.2.3. Saving occurred under-

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
4801	<b>Capital Outlay on Power Projects</b>			
II.	State Plan and Non Plan Schemes			
06	Rural Electrification			
800	Other Expenditure			
{ 2968}	Untied Special Central Assistance (SCA)			
[ 511]	Electrification of Lower Primary & Upper			
	Primary School			
	General			
	O. 10,00.00	10,00.00	)	(-)10,00.00
{ 4168 }	Externally Aided Project (ADB)			
	General			
	O. 5,08,60.00	5,08,60.00	) 1,76,71.09	(-)3,31,88.91
	Entire expenditure of ₹ 1,76,71.09 lakh und	ler the sub h	ead {4168}-Ext	ernally Aided
	Project (ADB) above was the book adjusme	ent made und	ler direct payme	ent procedure.
	Reasons for non-utilising and non-surrendering	g of the entire	budget provision	n in the former
	case and final saving in the latter case ab	ove have no	t been intimate	d (September
	2015).			-

	Grant No. 62 Power ( E Head	lectricity ) cone Total Grant	cld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4735 }	Chief Minister's Special Package for Barak Valley General			
	O. 3,00.	00 3,00.0	00	(-)3,00.00
{ 4843 }	General O. 7,00. Reasons for non-utilisation of entire bud	getary amount	under the sub	
	Myntriang Small Hydro Electric Project compensation amount by the Revenue Depa as reported by the department. Reasons f entire budget provision in the former (September 2015).	rtment of Karbi or non-utilising	Anglong Autono and non-surren	omous Council dering of the
80 800 { 5538}	GeneralOther ExpenditureChief Minister's Special Package for DhakuGeneralS.20.Reasons for non-utilising and non-surrendercase have not been intimated (September 20)	00 20.0 ring of the entir		(-)20.00 on in the above
<b>6801</b> II. 800 { 0796} [ 570]	Loans for Power Projects State Plan and Non Plan Schemes Other Loans to Electricity Boards Tribal Area Sub-Plan Rural Electrification Programme General O. 1,25.	00 1,25.0	00	(-)1,25.00
{ 4861 }	Roof Top Solar PV Station on		- · · ·	()-,
	Government BuildingsO.1,00.Reasons for non-utilising and non-surrendeabove cases have not been intimated (Septer	ring of the enti		(-)1,00.00 on in both the

	Grant No	. 63 Water	Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving (-) l)
Revenue					
Major H <b>2711</b>					
Z/11 Voted	Flood Control and Drainage				
	Original	2,71,64,15			
	Supplementary		2,81,64,15	2,43,49,75	(-)38,14,40
	Amount surrendered during the y	<i>y</i> ear			
Capital					
Major H <b>4711</b>	ead : Capital Outlay on Flood Contr	ol			
Voted	cupitul outluy on Flood Contr				
	Original	3,56,28,00			
			18,09,37,55	4,80,16,96	(-)13,29,20,59
	Amount surrendered during the y	/ear			•••
Notes ar	<b>ad comments :</b> Distribution of the grant and Schedule (Part -I) Areas'' is giv	-	enditure bet	ween "Genera	l" and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
Revenue	2:				
Voted	Comoral		2 91 64 15	0 42 40 75	()20 14 40
	General Sixth Schedule (Pt. I) Areas			2,43,49.75	(-)38,14.40
	Total		 2,81,64.15	2,43,49.75	 (-)38,14.40
Capital	:				
Voted			10.00.27.55	4.00.16.06	()12 20 20 50
	General Sixth Schedule (Pt. I) Areas		18,09,37.55	4,80,16.96	(-)13,29,20.59
	Total		18,09,37.55	4,80,16.96	 (-)13,29,20.59
63.1.Rev	venue :				
	<ul><li>63.1.1. The grant in the revenue of the saving was surrendered du</li><li>63.1.2. Out of the total expendit years, which was kept under objet this year.</li><li>63.1.3. In view of the actual saving saving</li></ul>	ting the year. ture of ₹ 2,4	3,49.75 lakh,	₹ 10.61 lakh r	elates to earlier

## Grant No. 63 Water Resources contd...

63.1.4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2711</b> II. <i>01</i> 001 { 0117} [ 916]	Direction and Supervision General	2,92.98	2,92.98	1,73.20	(-)1,19.78
[ 932]	Execution General	3,93.09	33,93.09	26,66.85	(-)7,26.24
{ 0120} [ 460]	Brahmaputra Flood Control Project Investigation General O. 18 Out of the expenditure of ₹ 1,73.20 Supervision, ₹ 8.15 lakh relates to ear of 2007-08) and out of the expenditu Execution, ₹ 0.64 lakh relates to ear 2006-07 and ₹ 0.22 lakh of 2007-0 details, were adjusted in the account above have not been intimated (Septer	rrlier years ( re of ₹ 26, rlier years ( 08), which ts of this y	(₹7.70 lal 66.85 lakh ₹0.34 lal were kept rear. Reaso	sub head [916]- sh of 2006-07 ar under the sub-su sh of 2005-06, ₹ under objection	nd ₹ 0.45 lakh Ib head [932]- 5 0.08 lakh of In for want of
052 { 0120}	Machinery and Equipment Brahmaputra Flood Control Project General O. 14 Reasons for saving in the above case	4,34.02 have not be	14,34.02 en intimate	10,03.54 ed (September 20	(-)4,30.48 015).
103 { 0117} [ 532]	Civil Works Barak Valley Flood Control Project Embankments General O. 16 Reasons for saving in the above case	5,77.44 have not be	16,77.44 en intimate	6,51.41 ed (September 20	(-)10,26.03 )15).
	63.1.5. Saving mentioned in note 6. under-	3.1.4 above	e was partl	y counter-balance	ced by excess

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
052	Machinery and Equipment			
{ 0117 }	Barak Valley Flood Control Project			
. ,	General			
	O. 2,03.36	2,03.30	5 3,66.62	+1,63.26
	Reasons for incurring excess expenditure of	over the bu	dget provision	have not been
	intimated (September 2015).			
	-			
799	Suspense			
{ 0291 }	Miscellaneous Public Works Advances			
	General			
		••	. 49.57	+49.57
	Reasons for placing expenditure under the su	spense head	l without the bu	dget provision
	have not been intimated (September 2015).			
63.2. Ca	pital :			
	63.2.1. The grant in the capital section close	d with a say	ving of ₹ 13,29,2	20.59 lakh. No
	part of the saving was surrendered during the y	year.		

part of the saving was surrendered during the year. 63.2.2. In view of the final saving of ₹ 13,29,20.59 lakh, the supplementary provision of ₹ 14,53,09.55 lakh obtained in December 2014 proved excessive.

- 63.2.3. Saving occurred mainly under-
- heaH

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4711	<b>Capital Outlay on Flood Control</b>	ol			
II.	State Plan and Non Plan				
01	Flood Control				
103	Civil Works				
{ 0117 }	Barak Valley Flood Control Proje	ct			
[ 462]	Chief Minister's Special Package	for Barak			
	Valley				
	General				
	0.	10,00.00	13,94.00	5,57.00	(-)8,37.00
	S.	3,94.00			
[ 927]	Central Share				
	General				
	О.	22,00.00	73,64.00	•••	(-)73,64.00
	S.	51,64.00			
[ 927]	S. Central Share General O.	3,94.00 22,00.00			

## Grant No. 63 Water Resources concld...

	Head		`otal rant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0120} [ 532]	Embankments General	20.19 2.2	22 07 59	1 44 50 64	() 97.56.04
	, ,	80.18 2,3 27.40	32,07.58	1,44,50.64	(-)87,56.94
[ 927]	Central Share General				
	O. 1,00, S. 10,57,		57,36.00	6,79.86	(-)11,50,56.14
[ 955]	Chief Minister's Special Package for Dhakuakhana General				
			-		-
	63.2.4. Saving mentioned in note 63 mainly under-	8.2.3 above	was part	ly counter-bala	nced by excess
	Head		`otal rant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4711</b> II. <i>01</i> 103	<b>Capital Outlay on Flood Control</b> State Plan and Non Plan Schemes <i>Flood Control</i> Civil Works				
{ 0120} [ 718]				1,79.28	+1,79.28
	Reasons for incurring expenditure was (September 2015).	thout budg	et provis	,	

	Grant No.	. 64 Roads a	nd Bridges Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving (-)
Revenue	2:				
Major H	ead :				
3054	<b>Roads and Bridges</b>				
Voted					
	Original Supplementary Amount surrendered during the			11,67,09,08	(-)2,68,07,99 2,52,95,20
Capital	•				
Major H					
5054	Capital Outlay on Roads and I	Bridges			
Voted					
	Original	13,89,85,97			
	Supplementary			8,02,63,14	(-)10,94,41,38
	Amount surrendered during the	year (March 20	)15)		2,24,41,75
Notes ar	nd comments :				
1 (otes al	Distribution of the grant and	d actual exp	enditure bet	ween "General	" and "Sixth
	Schedule (Part -I) Areas" is given	-			
	Selledule (Full I) Flieus is gr				
	Solicado (Fait I) Flicas 18 gr	ven below .	Total	Actual	Excess +
	Selective (Fute 1) Flicus 15 gr	i below .	Total Grant	Actual Expenditure	Excess + Saving (-)
		ven below .			
Revenue		in below .		Expenditure	
<b>Revenue</b> Voted		in below .	Grant	Expenditure (₹ in lakh)	Saving (-)
	General	ven below .	Grant	Expenditure (₹ in lakh)	
	General Sixth Schedule (Pt. I) Areas	ven below .	<b>Grant</b> 14,35,17.07 	Expenditure (₹ in lakh) 11,67,09.08 	Saving (-) (-)2,68,07.99 
Voted	General Sixth Schedule (Pt. I) Areas Total	in below .	<b>Grant</b> 14,35,17.07 	Expenditure (₹ in lakh) 11,67,09.08 	Saving (-)
Voted Capital	General Sixth Schedule (Pt. I) Areas Total	in below .	<b>Grant</b> 14,35,17.07 	Expenditure (₹ in lakh) 11,67,09.08 	Saving (-) (-)2,68,07.99 
Voted	General Sixth Schedule (Pt. I) Areas Total	in below .	<b>Grant</b> 14,35,17.07  14,35,17.07	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08	Saving (-) (-)2,68,07.99  (-)2,68,07.99
Voted Capital	e General Sixth Schedule (Pt. I) Areas Total General	ven below .	<b>Grant</b> 14,35,17.07 	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08	Saving (-) (-)2,68,07.99 
Voted Capital	General Sixth Schedule (Pt. I) Areas Total	ven below .	<b>Grant</b> 14,35,17.07  14,35,17.07	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14 	Saving (-) (-)2,68,07.99  (-)2,68,07.99
Voted Capital	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total	ven below .	Grant 14,35,17.07  14,35,17.07 18,97,04.52 	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14 	Saving (-) (-)2,68,07.99  (-)2,68,07.99 (-)10,94,41.38 
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total		Grant 14,35,17.07  14,35,17.07 18,97,04.52  18,97,04.52	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14  8,02,63.14	Saving (-) (-)2,68,07.99  (-)2,68,07.99 (-)10,94,41.38  (-)10,94,41.38
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total <b>7enue :</b> 64.1.1. The grant in the revenue which an amount of ₹ 2,52,95.2	e section closed 0 lakh was surr	Grant 14,35,17.07  14,35,17.07 18,97,04.52  18,97,04.52 d with a savir rendered duri	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14  8,02,63.14 ng of ₹ 2,68,07. ng the year.	Saving (-) (-)2,68,07.99  (-)2,68,07.99 (-)10,94,41.38  (-)10,94,41.38 99 lakh, against
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total Zenue : 64.1.1. The grant in the revenue which an amount of ₹ 2,52,95.2 64.1.2. Out of the total expendit	e section closed 0 lakh was surr iture of ₹ 11,6	Grant 14,35,17.07  14,35,17.07 18,97,04.52  18,97,04.52 d with a savir rendered duri 7,09.08 lakh,	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14  8,02,63.14  9,06 ₹ 2,68,07. ng the year. .,₹ 32.49 lakh r	Saving (-) (-)2,68,07.99  (-)2,68,07.99 (-)10,94,41.38  (-)10,94,41.38 99 lakh, against elates to earlier
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total Zenue : 64.1.1. The grant in the revenue which an amount of ₹ 2,52,95.2 64.1.2. Out of the total expendit years, which was kept under obj	e section closed 0 lakh was surr iture of ₹ 11,6	Grant 14,35,17.07  14,35,17.07 18,97,04.52  18,97,04.52 d with a savir rendered duri 7,09.08 lakh,	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14  8,02,63.14  9,06 ₹ 2,68,07. ng the year. .,₹ 32.49 lakh r	Saving (-) (-)2,68,07.99  (-)2,68,07.99 (-)10,94,41.38  (-)10,94,41.38 99 lakh, against elates to earlier
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total Zenue : 64.1.1. The grant in the revenue which an amount of ₹ 2,52,95.2 64.1.2. Out of the total expendi years, which was kept under obj this year.	e section closed 0 lakh was surr iture of ₹ 11,6 ection for wan	Grant 14,35,17.07  14,35,17.07 18,97,04.52  18,97,04.52 d with a savir rendered duri 7,09.08 lakh, at of details, v	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14  8,02,63.14  8,02,63.14  9 of ₹ 2,68,07. ng the year. ., ₹ 32.49 lakh r was adjusted in	Saving (-) (-)2,68,07.99  (-)2,68,07.99 (-)10,94,41.38  (-)10,94,41.38 99 lakh, against elates to earlier the accounts of
Voted Capital Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total Zenue : 64.1.1. The grant in the revenue which an amount of ₹ 2,52,95.2 64.1.2. Out of the total expendit years, which was kept under obj	e section closed 0 lakh was surr iture of ₹ 11,6 ection for wan ving of ₹ 2,68	Grant 14,35,17.07  14,35,17.07 14,35,17.07 18,97,04.52  18,97,04.52 d with a savir rendered duri 7,09.08 lakh, at of details, w ,40.48 lakh, t	Expenditure (₹ in lakh) 11,67,09.08  11,67,09.08 8,02,63.14  8,02,63.14 ng of ₹ 2,68,07. ng the year. , ₹ 32.49 lakh r was adjusted in the supplementa	Saving (-) (-)2,68,07.99  (-)2,68,07.99 (-)10,94,41.38  (-)10,94,41.38 99 lakh, against elates to earlier the accounts of

64.1.4. Saving occurred mainly under-

	Grant No. 6	4 Roads and I	Sridges cont	d	
	Head	1100005 0110 1	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
3054	<b>Roads and Bridges</b>			<b>(₹</b> in lakh)	
3034 II	State Plan and Non Plan Schem	es			
01	National Highways				
800	Other Expenditure				
{ 0273 }	Maintenance & Repairs of Natio	onal Highways			
	General O.	38,56.34	38,56.34	4,83.95	(-)33,72.39
	Reasons for saving in the above			-	
	C C				
02	Strategic and Border Roads				
337 { 0152}	Road Works Establishment				
[ 0152]	General				
	S.	1,84.41	1,84.41		(-)1,84.41
{ 0499}	Work Charged & Muster Roll				
[ 0199 ]	General				
	S.	1,88.73	1,88.73		(-)1,88.73
	Reasons for non-utilising and r		-	re budget provis	ion in both the
	above cases have not been intim	lated (Septembe	er 2015).		
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs General				
	Ocheran O.	39,48.00	1,39,29.64	1,35,43.99	(-)3,85.65
	S.	1,00,00.00	_,_,_,	_,,,,	()-,
	R.	(-)18.36			
[001]	Work Charged & Muster Rolls				
	General				
	0. õ	30,14.24	29,78.64	26,54.48	(-)3,24.16
	S. R.	30.00 (-)65.60			
E 4003		(-)05.00			
[ 122]	ARIASP General				
	0.	3,00.00	46.04	51.69	+5.65
	R.	(-)2,53.96			
[ 123]	PMGSY Maintenance				
L - J	General				
	S.	1,01,00.00	1,01,00.00	•••	(-)1,01,00.00

	Grant No. 64 Roads and I	Bridges cont	d	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 124]	MPNA General O. 1,04.00 R. (-)22.22	81.78	97.91	+16.13
[ 284]	PMGSY Periodic Renewal         General         O.       17,31.00         S.       20,00.00         R.       (-)16,40.33	20,90.67	20,90.67	
[ 285]	A.A.C.P. General O. 1,04.00	1,04.00	•••	(-)1,04.00
[ 588]	Road Safety (Committed under RFD) General O. 1,04.00	1,04.00	•••	(-)1,04.00
[ 590]	Establishment of Traffic Engineering Cell Expenses Central Road Fund General O. 1,10.45 R. (-)6.41	1,04.04	57.35	(-)46.69
[ 682]	Facility Management of ComputerisationGeneralO.1,00.00R.(-)81.25	18.75	13.07	(-)5.68
[ 782]	Emergent Nature Works General O. 16,22.40 R. (-)0.21	16,22.19	12,44.39	(-)3,77.80
{ 1857} [ 123]	Construction-Expenditure met from Central Road Fund (Reserve) PMGSY Maintenance-Central Share General			
	O.2,20,00.00R.(-)4,93.00	2,15,07.00		(-)2,15,07.00

	Grant No. 64 Head	4 Roads and B	ridges conto Total Grant	l Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 927]	Central Share General O. S. R.	48,36.00 4,23.00 (-)10,05.95	42,53.05	42,41.60	(-)11.45
{ 6341 }	Upgradation of Standard of Ad Award of 13th Finance Commis General O.		86,92.11	86,71.04	(_)21 07
		(-)1,77,92.89 ed to anticipated ltimate excess	l saving in el in two case	even cases aboves and non-utili	sing and non-
04 800 { 0800} [ 123]	District and Other Roads Other Expenditure Other Charges PMGSY Maintenance to ASRB General O.	18,90.72	25,00.00		(-)25,00.00
	S. Reasons for non-utilising and no case have not been intimated (Se	-		budget provisio	on in the above
80 001 { 0138}	<i>General</i> Direction and Administration Direction General	10.05 12	17 20 16	15 72 21	()15095
{ 0246}	O. S. R. Supervision	19,06.12 10.00 (-)1,85.96	17,30.16	15,73.31	(-)1,56.85
	General O. S. R.	16,31.31 6.00 (-)1,54.41	14,82.90	12,79.88	(-)2,03.02

	Grant No. 64 Head	4 Roads and B	ridges conto Total	d Actual	Excess +
			Grant	Expenditure	Saving (-)
{ 1382 }	Execution (General)			<b>(₹ in lakh</b> )	
{1362}	General				
	0.	3,41,52.79	3,11,28.24	3,00,45.35	(-)10,82.89
	S.	1,07.00			
	R. No specific reason was attrribute	(-)31,31.55	d saving in a	Il the three cases	above Out of
	the expenditure of $\gtrless$ 3,00,45.3 $\gtrless$ 18.31 lakh relates to earlier $\gtrless$ 4.72 lakh of 2008-09, $\gtrless$ 0.39 2011-12, $\gtrless$ 0.95 lakh of 2012- objection for want of details, we saving in all the cases above have	5 lakh under t years (₹1.64 lakh of 2009-1 13 and ₹3.28 ere adjusted in	he sub head lakh of 200 0, ₹ 1.06 la lakh of 201 the accounts	1 {1382}-Execut 66-07, ₹ 1.36 lak kh of 2010-11, .3-14), which we s of this year. Re	ion (General), th of 2007-08, ₹ 4.91 lakh of ere kept under
052	Machinery and Equipment				
{ 0498}	Tools and Plants				
	General	<i>c</i> 1 1 0	< 0 <b>7</b>		
	O. R.	64.10 (-)58.03	6.07	6.07	•••
{ 0499 }	Work Charged & Muster Roll	(-)50.05			
( )	General				
	0.	2,14.18	2,05.50	1,52.64	(-)52.86
(1207)	R.	(-)8.68			
{ 1387 }	Repairs and Carriage General				
	0.	87.50	3.33	3.30	(-)0.03
	R.	(-)84.17			
	No specific reason was attribu Reasons for final saving in two	-	-		
800 { 0002} [ 152]	Other Expenditure Public Workshop Establishment General				
	0.	35,77.88	33,09.09	29,78.11	(-)3,30.98
	S.	18.33			
	R. Out of the expenditure of ₹ 29,7 years (₹ 2.00 lakh of 2006-07, ₹ lakh of 2013-14), which were ke accounts of this year. No specifi lakh in the above case. Re	0.08 lakh of 20 opt under object c reason was at	007-08, ₹ 0.2 ion for want tributed to a	28 lakh of 2008- of details, were nticipated saving	09 and ₹ 3.25 adjusted in the
	(September 2015).				

#### Grant No. 64 Roads and Bridges contd...

64.1.5. Saving mentioned in note 64.1.4 above was partly counter-balanced by excess mainly under-

Head Total Actual Excess + Grant **Expenditure** Saving (-) (₹ in lakh) 3054 **Roads and Bridges** State Plan and Non Plan Schemes State Highways 337 Road Works { 0189 } Maintenance & Repairs Election Urgent Work [ 697] General О. 9,01.68 8,98.83 12,63.54 +3.64.71R. (-)2.85

> No specific reason was attributed to anticipated saving in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).

80 General

II.

03

799 Suspense

{ 0291 } Miscellaneous Public Works Advances General

> 4,04,25.67 +4,04,25.67...

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

64.1.6. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹4,04,25.67 lakh (Debit) accounted for under 'Suspense'. Nature of suspense explained 17.1.6 transaction has been in Note below Grant No.17.

Sub Head	Opening Balance as on 1st April 2014	Debit	Credit	Closing Balance as on 31st March 2015
		(₹ in lakh)		
Stock	+78,67.69	•••	2.11	+78,65.58
Purchase	+16.25	•••	•••	+16.25
Miscellaneous Public Works	+3,96,82.43	4,04,25.67	4.44	+8,01,03.66
Advances				
Workshop Suspense	•••	•••	•••	•••
Total	+4,75,66.37	4,04,25.67	6.55	+8,79,85.49

# Grant No. 64 Roads and Bridges contd...

64.2. Capital :

	64.2.1. The grant in the capital against which an amount of $\mathbf{R}$ 2,2			U U				
	64.2.2. In view of the final saving of ₹10,94,41.38 lakh, the supplementary provision of ₹ 5,07,18.55 lakh obtained in December 2014 proved injudicious.							
	64.2.3. Saving occurred mainly un	ider-						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)			
5054	Capital Outlay on Roads and Br	idges		• /				
II	State Plan and Non Plan Schemes							
01	National Highways							
800	Other Expenditure							
{ 5330}	Widening of National High Way at	Į.						
[ 829]	Srirampur & Baxirhat Check Gate Srirampur Check Gate							
[027]	General							
	0.	4,84.10	4,84.10	1,57.00	(-)3,27.10			
	Reasons for saving in the above ca	se have not b	been intimate	d (September 20	)15).			
	-				,			
02	Strategic and Border Roads							
337	Road Works	Indo						
{ 1535 }	Implementation of Assam Accord Bangladesh Border Roads	muo-						
	General							
	0.	17,08.82	17,08.82	1,16.77	(-)15,92.05			
	Reasons for saving in the above ca			·				
	Reasons for saving in the above ca	se nave not t		a (September 20	115).			
03	State Highways							
337	Road Works							
{ 0337 }	General Road Works							
[ 462]	Chief Minister's Special Package for Valley	or Barak						
	General							
		1,45,00.00	1,94,47.99	58,14.73	(-)1,36,33.26			
	S.	49,49.00						
	R.	(-)1.01						

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

	Grant No. Head	64 Roads and I	Bridges conto Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 793]	State Priority Scheme General				
	O. S. R.	1,26,53.02 20,00.00 (-)2,38.78	1,44,14.24	1,01,85.99	(-)42,28.25
[ 953]	Chief Minister's Special Packa Nos. of Woden Bridges to RC General	•	on of 500		
	O.	25,00.00	25,00.00	9,22.40	(-)15,77.60
[ 955]	Chief Minister's Special Packa Dhakuakhana General S. R.	2,62.00 (-)2,62.00			
{ 3805} [ 718]	Road Works (One Time ACA) Untied SCA Fund General	)			
	O. R.	72,46.00 (-)6,00.01	66,45.99	66,15.69	(-)30.30
[ 719]	Tied ACA Fund General S. R.	3,68,46.58 (-)2,06,32.36	1,62,14.22	1,59,06.19	(-)3,08.03
{ 4263 }	State Specific Scheme (Develo Specific Road) General				
	O. R.	24,10.77 (-)13,07.20	11,03.57	6,30.42	(-)4,73.15

Out of the  $\overline{\mathbf{x}}$  6,00.01 lakh under the sub-sub head [718]-Untied SCA Fund below the sub head {3805}-Road Works (One Time ACA),  $\overline{\mathbf{x}}$  6,00.00 lakh was reduction of provision by way of re-appropriation and  $\overline{\mathbf{x}}$  0.01 lakh was anticipated saving for which no specific reason was attributed. No specific reason was attributed to anticipated saving in the remaining five cases. Reasons for final saving in five cases above have not been intimated (September 2015).

	Grant No. 64	Roads and H	Bridges conto	ł	
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				<b>(₹ in lakh</b> )	
800	Other Expenditure				
{ 3037 }	Loan Assistance from NABARD u RIDF-II for Completion of Ongoin Incomplete Roads and Bridges				
[ 422]	Counterpart Funding against Bridg PMGSY proposed to be utilised the ASRB				
	General				
	0.	1,00,00.00	1,00,00.00	•••	(-)1,00,00.00
[ 621]	Projected State Share of NABARD General	)			
	S.	9,00.00	9,00.00	5,10.39	(-)3,89.61
	Reasons for non-utilising and the former case and saving in (September 2015).		-	-	-
<i>04</i> 010	<i>District &amp; Other Roads</i> Other than Minimum Needs Progra	amme			
{ 1537 }	District Roads AACP (World Bank				
[ 567]	Assam P.W.D. Computerisation (E General	EAP)			
	0.	3,62.00	3,62.00	•••	(-)3,62.00
[ 568]	Assam State Road Project (World General	Bank)			
		5,62,50.00	5,62,50.00	•••	(-)5,62,50.00
{ 1538} [ 152]	District Roads Establishment General				
	O. S.	59,43.19 57,23.06	1,16,66.25	69,21.27	(-)47,44.98
	Reasons for non-utilising and no	n-surrenderi	ing of the er	tire hudget prov	vision in two

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

64.2.4. Saving mentioned in note 64.2.3 above was partly counter-balanced by excess mainly under-

# Grant No. 64 Roads and Bridges concld...

Head

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

<b>5054</b> II. <i>03</i> 337 { 0337} [ 316]	Capital Outlay on Roads and Bri State Plan and Non Plan Schemes State Highways Road Works General Road Works Chief Minister's Special Package for Construction of Border Area Roads General	or Special Foc	us on		
	O. R.	20,00.00 (-)0.04	19,99.96	73,79.73	+53,79.77
[ 954]	Chief Minister's Special Package for Dhemaji General No specific reason was attributed incurring excess expenditure over budget provision in the latter case a	to anticipated the budget pro	ovision in the	former case an	nd without
{ 3660 }	Assam Vikash Yojana General R.	4,99.98	4,99.98	4,99.98	
{ 3903 }	Mukhya Mantrir Paki Dalong Nirn General	nan Achani			
	R. No specific reason was attributed both the above cases. Reasons for o Dalong Nirman Achani above have	excess under the	he sub head {3	903}-Mukhya	-

	Grant No. 65 T	ouris	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving (-)
<b>Revenu</b> Major H					
<b>3452</b> Voted	Tourism				
	Original 68,84,9 Supplementary Amount surrendered during the year (March 2	•••	68,84,96	28,20,57	(-)40,64,39 40,17,81
<b>Capital</b> Major H					
<b>5452</b> Voted	Capital Outlay on Tourism				
	Original 28,02, Supplementary 2,95, Amount surrendered during the year (March 2	34	30,97,40	20,55,20	(-)10,42,20 10,42,20
Notes an	nd comments :				
	Distribution of the grant and actual ex Schedule (Part -I) Areas" is given below :-	pendit	ture betwee	en "General" a	and "Sixth
			Total Grant	Actual Expenditure	Excess + Saving (-)
<b>Revenue</b> Voted	e :			(₹ in lakh)	
	General		68,84.96	28,20.57	(-)40,64.39
	Sixth Schedule (Pt. I) Areas Total		 68,84.96	 28 20 57	(-)40,64.39
Capital			00,04.90	20,20.37	(-)+0,0+.37
Voted	General		30,97.40	20,55.20	(-)10,42.20
<b>(5</b> 1 D-	Sixth Schedule (Pt. I) Areas Total		 30,97.40	 20,55.20	 (-)10,42.20
65.1. Re	65.1.1. The grant in the revenue section clos which an amount of ₹ 40,17.81 lakh was surr		-		lakh, against

65.1.2. Saving occurred mainly under-

	Grant No. 65 Head	Tourism co	ontd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
3452	Tourism				
II.	State Plan and Non Plan Schemes				
<i>01</i> 101	<i>Tourist Infrastructure</i> Tourist Centre				
{ 1424 }					
[ 1+2+ ]	General				
	0.	91.20	64.24	64.63	+0.39
	R.	(-)26.96			
102	Anticipated saving of ₹ 26.96 lakh in t staff. Reasons for ultimate excess have Tourist Accommodation		-	•	etirement of
{ 1438 }	Forest Lodge, Kaziranga General				
	O.	66.96	49.23	49.23	
	R.	(-)17.73	77.23	ч <b>у.</b> 23	•••
		()1///0			
{ 4917 }	Infrastructure Development for Des and Circuits	tinations			
[ 927]	Central Share				
	General				
	0.	50.00	50.00	•••	(-)50.00
No specific reason was attributed to anticipated saving of ₹ 17.73 lakh under the sub head {1438}-Forest Lodge, Kaziranga. Against the Government of India release of ₹ 6,87.08 lakh under the head {4917}-Infrastructure Development for Destinations and Circuits for 2014-15, budgetary provision of ₹ 50.00 lakh only was made-a shortfall of ₹ 6,37.08 lakh. Reasons for non-utilising and non-surrendering of the entire budget provision under the head have not been intimated (September 2015).					
103	Tourist Transport service				
	General				
	0	<0.0 <b>7</b>	10.05	10.05	

Anticipated saving of  $\mathbf{E}$  20.60 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of ceiling from the Government.

60.85

(-)20.60

0.

R.

40.25

•••

40.25

	Head	Grant No.	65	Tourism c	ontd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 001 { 0172}	<i>General</i> Direction and Admini Headquarters' Establis General O. R. Anticipated saving o	shment	akh	2,39.11 (-)38.44 in the ab	2,00.67		+1.22 due to non-
	receipt of ceiling and (September 2015).						
104 { 1440}	Promotion and Public Tourist Information as General	•					
	O. R.			11,73.00 )5,47.78	6,25.22	6,25.22	•••
{ 1441 }	Tourist Information B General O. R.	ureau, Guwal	hati	1,23.92 (-)16.44	1,07.48	1,07.66	+0.18
	Anticipated saving of Publicity was reported anticipated saving of Bureau, Guwahati. R (September 2015).	lly due to nor f ₹ 16.44 la	n-rec akh	nder the sul eipt of ceili under the	ng. No spec sub head {	ific reason was [1441]-Tourist	attributed to Information
800 { 1447 }	Other Expenditure Training Facilities &	Familiarisatio	on To	our			
	General O. R.			1,04.00 (-)50.00	54.00	54.00	
{ 1448}	Incentive to the Privat General O. R.	e Enterprener		ABY) 4,54.00 94,51.04	2.96	2.96	
{ 4254 }	R.I.D.F. General						
	O. R.		(-	3,00.00 93,00.00	•••	•••	

	Head	Grant No.	65 Tourism	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 6341 }	Upgradation of Standa					
	Award of 13th Finance	e Commissio	n			
	General					
	0.		37,50.00	12,50.00	12,50.00	•••
	R.		(-)25,00.00			

Anticipated saving in all the four cases above were reportedly due to non-receipt of ceiling and fund from the Government.

#### 65.2. Capital :

65.2.1. The grant in the capital section closed with a saving of ₹ 10,42.20 lakh, which was surrendered during the year.

65.2.2. In view of the final saving of ₹ 10,42.20 lakh, the supplementary provision of ₹ 2,95.34 lakh (₹ 50.00 lakh obtained in December 2014 and ₹ 2,45.34 lakh obtained in March 2015) proved injudicious.

65.2.3. Saving occurred mainly under-

	05.2.5. Saving occurred manny u	luci-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			Orant	-	Saving ()
				(₹ in lakh)	
5452	Capital Outlay on Tourism				
II.	State Plan and Non Plan Schemes				
01	Tourist Infrastructure				
102	Tourist Accommodation				
	Construction				
(0120)	General				
		10 54 00	16 64 09	17 54 00	
	0.	19,54.00	16,64.98	17,54.98	+90.00
	R.	(-)2,89.02			
[ 877]	Construction of Tourist Complex a	it Jonai			
	General				
	О.	45.00	45.00	•••	(-)45.00
[ 878]	Construction of Tourist Complex a	ıt Silapathar			
	General				
	0.	45.00	45.00	•••	(-)45.00
{ 1545 }	Development of Tourist Spot				
. ,	General				
	0.	30.00			
	R.	(-)30.00	•••	•••	•••
	Ν.	(-)50.00			

	Grant No. Head	65	Tourism co	oncld Total Grant	Actual Expenditu (₹ in lakh)		Excess + Saving (-)
{ 4699}	Development & Beautification of H Place- Habung General	listo	rical				
	O. R.		60.00 (-)60.00	••	••	•••	•••
{ 4700}	Tourist Facilititation in Ambubachi Religious & Cultural Tourism Prom Activities General O. R.	notio		2,10.13	3 2,10.2	13	
{ 4917}	Infrastructure Development for Des and Circuits General S. R. Anticipated saving in five cases ab sanction from the Government. R entire budget provision in two ca intimated (September 2015).	(- oove easc	2,95.34 )2,95.34 were repor	-utilising a	and non-surre	ende	ering of the
IV. 01 102 { 6349}	Central Sector Schemes <i>Tourist Infrastructure</i> Tourist Accommodation Integrated Development of Tourist ( Orang-Tezpur-Bhalukpung-Biswanz Gohpur General O. R. Anticipated saving of ₹ 1,54.97 lak	ath (	Chariali- 1,54.97 )1,54.97	 case was 1		 e to	 non-receipt
	of ceiling and sanction from the Go	vern	ment.				

### 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 Institutions

#### Voted

Original	18,21,19,82			
Supplementary	•••	18,21,19,82	9,85,49,71	(-)8,35,70,11
Amount surrendered during the	year (March 202	15)		7,14,00,37

#### Notes and comments :

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

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

#### **Revenue :**

Voted

General	15,27,74.13	8,50,08.34 (-)6,77,65.79
Sixth Schedule (Pt. I) Areas	2,93,45.69	1,35,41.37 (-)1,58,04.32
Total	18,21,19.82	9,85,49.71 (-)8,35,70.11

#### 66.1. Revenue :

66.1.1. The grant closed with a saving of ₹ 8,35,70.11 lakh, against which an amount of ₹ 7,14,00.37 lakh was surrendered during the year.

66.1.2. Out of the total expenditure of ₹ 9,85,49.71 lakh, ₹ 7,13.21 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

66.1.3. Saving occurred mainly under-

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj					
	Institutions con			T	
	Head	Total	Actual	Excess +	
		Grant	Expenditure	Saving (-)	
			(₹ in lakh)		
3604	Compensation & Assignment to Local				
	Bodies & Panchayati Raj Institutions				
II.	State Plan and Non Plan Schemes				
200	Other Miscellaneous Compensation and Assign				
{ 3672}	PRIs & ULBs ( Share of net proceeds of State's				
	Taxes assigned under Recommendation by SFG	C)			
[ 701]	District Panchayats				
	General				
	O. 49,07.71		28,04.95	+4,77.24	
	R. (-)25,80.00				
	No specific reason was attributed to anticipate	U			
	case. Out of the expenditure of ₹ 28,04.95 lakh, ₹ 6,77.68 lakh relates to earlier years				
	(₹ 6.65 lakh of 2008-09, ₹ 6,37.85 lakh of 2009-10 and ₹ 33.18 lakh of 2012-13),				
	which were kept under objection for want of details, were adjusted in the accounts of this				
	year. Reasons for actual saving of ₹ 2	2,00.44 lakh	have not be	en intimated	
	(September 2015).				
[ 702]	Anchalic Panchayat				
[ /02]	General				
	0. 65,55.28	58,19.28	57,26.15	(-)93.13	
	R. (-)7,36.00				
[ 704]	Corporation				
[ /04]	General				
	0. 1,35,27.00	48,27.00	48,27.00	•••	
	R. (-)87,00.00		, 10,27100	••••	
	No specific reason was attributed to anticipate		7.36.00 lakh ai	nd ₹ 87,00.00	
	lakh under the sub-sub head [702]-Anchalic	-			
	respectively. Reasons for final saving in th	•			
	(September 2015).				
[ 705]					
[ 705]	Municipalities				
	General	1 20 91 50	1 00 02 50	()11,00,00	
	O. 1,86,11.00 P ()65 20 44		5 1,08,92.50	(-)11,89.06	
	R. (-)65,29.44		F 65 20 11 Jobs	in the shows	
	No specific reason was attributed to anticipate case. Out of the expenditure of ₹ 1,08,92.50 Is	-			
	to earlier years ( $\gtrless$ 25.54 lakh of 2008-09 and			-	
	under objection for want of details, were adjust	ieu in ine acco	ounts of this year	r. Reasons for	

actual saving of ₹ 12,24.59 lakh have not been intimated (September 2015).

# Grant No. 66 Compensation and Assignment to Local Bodies and Panchavati Rai

	Institutions contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)		
[ 707]	Bodoland Territorial Autonomou Sixth Schedule (Pt.I) Areas	is Council					
	O. R.	45,55.00 (-)5,25.00	40,30.00	40,30.00			
[ 708]	Karbi Anglong Autonomous Cou Sixth Schedule (Pt.I) Areas	ıncil					
	0.	15,93.00	11,04.00	11,04.00			
	R.	(-)4,89.00	11,0 1100	11,0 1100			
[ 709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas						
	0.	5,00.00	1,97.00	1,97.00	•••		
	R.	(-)3,03.00	,	,			
[ 755]	Construction of Building & Othe SFC Cell of Finance (EA) Depar General O. R.						
{ 3673}	Panchayat Raj Institutions ( Awa						
[ 690]	Finance Commission ) Interest Payment to Rural Local 1 Sixth Schedule (Pt.I) Areas	Bodies					
	0.	18,22.00	7,19.12	•••	(-)7,19.12		
	R.	(-)11,02.88					
[ 701]	District Panchayats General						
	O. R.	5,26,73.47 (-)2,66,11.12	2,60,62.35	2,57,51.12	(-)3,11.23		
[ 702]	Anchalic Panchayat General						
	O. R.	1,26,77.33 (-)5,21.21	1,21,56.12	28,01.38	(-)93,54.74		
[ 703]	Gaon Panchayat General						
	O. R.	84,19.20 (-)5,95.47	78,23.73	70,31.25	(-)7,92.48		

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

	r i i i i i i i i i i i i i i i i i i i	Institutions concld	•••	•	
	Head		Total	Actual	Excess $+$
			Grant	Expenditure (₹ in lakh)	Saving (-)
[ 707]	Bodoland Territorial Autono	mous Council			
[/0/]	Sixth Schedule (Pt.I) Areas	mous council			
	0.	1,36,04.88	58,91.32	58,50.03	(-)41.29
	С. R.	(-)77,13.56	50,71.52	50,50.05	()+1.2)
[ 708]	Karbi Anglong Autonomous	.,			
[ /00]	Sixth Schedule (Pt.I) Areas	Counten			
	0.	41,32.61	15,97.48	15,97.49	+0.01
	С. R.	(-)25,35.13	15,77.40	15,77.47	10.01
[ 709]	N.C. Hills Autonomous Cour				
[ /0/]	Sixth Schedule (Pt.I) Areas				
	0.	16,24.20	3,67.07	3,67.07	
	R.	(-)12,57.13	5,67.67	5,07.07	•••
{ 3674 }	Urban Local Bodies (Award	.,			
[ 507 1]	Finance Commission )	of contai			
[ 691]	Interest Payment to Urban Lo	ocal Bodies			
[0)1]	General				
	0.	4,00.00	18.39		(-)18.39
	R.	(-)3,81.61	10.07	•••	()10.09
[ 704]	Corporation	()5,01.01			
[,,,]	General				
	0.	36,77.00	10,20.22	10,20.22	
	R.	(-)26,56.78	10,20122	10,20.22	••••
[ 705]	Municipalities	();;==:==			
[]	General				
	0.	90,77.00	25,17.70	25,17.70	
	R.	(-)65,59.30	,_,_,	,_,_,	
[ 707]	Bodoland Territorial Autonom				
[]	Sixth Schedule (Pt.I) Areas				
	0.	5,53.73	1,63.86	1,53.91	(-)9.95
	R.	(-)3,89.87	,	y · -	
[ 708]	Karbi Anglong Autonomous				
	Sixth Schedule (Pt.I) Areas				
	0.	5,25.74	1,52.91	1,47.16	(-)5.75
	R.	(-)3,72.83	y- ·-	,	
[ 709]	N.C. Hills Autonomous Cour				
	Sixth Schedule (Pt.I) Areas				
	0.	4,34.53	94.73	94.73	•••
	R.	(-)3,39.80			
	No specific reason was attrib		aving in all t	he cases above	Reasons for

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

No specific reason was attributed to anticipated saving in all the cases above. Reasons for final saving in six cases, ultimate excess in one case and non-utilisation of the balance provision in two cases above have not been intimated (September 2015).

	Grant No.	67 Horticul	Total Grant	Actual Expenditure (in thousand)	8.0
<b>Revenue</b> Major He	ead :			( in thousand)	
2401 Voted	Crop Husbandry				
	Original Supplementary Amount surrendered during the year	62,10,53 16,71,05	78,81,58	38,27,06	(-)40,54,52 
Notes an	<b>d comments :</b> Distribution of the grant and a Schedula (Part I) Areas" is given	-	diture betwe	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below :-	Total	Actual	Excess $+$
			Grant	Expenditure (₹ in lakh)	Saving (-)
<b>Revenue</b> Voted	:				
	General Sixth Schedule (Pt. I) Areas		78,81.58 	38,27.06 	(-)40,54.52 
67.1. Re	Total		78,81.58	38,27.06	(-)40,54.52
	<ul> <li>67.1.1. The grant closed with a sav surrendered during the year.</li> <li>67.1.2. In view of the final saving ₹ 16,71.05 lakh obtained in Decembe</li> <li>67.1.3. Saving occurred under-</li> </ul>	of ₹ 40,54.5	2 lakh, the	supplementary	C C
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2401</b> II. 119 { 1100}	<b>Crop Husbandry</b> State Plan and Non Plan Schemes Horticulture and Vegetable Crops Development of Progeny Orchards a Nurseries General		02.04	50.44	()42.40
{ 1103 }	O. Development of Citrus, Pineapple, B	93.86 Sanana	93.86	50.44	(-)43.42
	General O. Final saving in both the above ca non-receipt of ceiling from the Finan reimbursement and LTC bills as repo	nce departme	nt for makin	•	•

	Grant No. 67	Horticulture	e concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 1105 }	Community Canning & Training on Preservation General O.	Fruit 5,04.92	5,04.92	3,66.82	(-)1,38.10
{ 1127 }	Integrated Horticulture Development General O.	2,32.01	19,03.06	10,98.50	(-)8,04.56
	S.	16,71.05			
{ 2717}	Micro Irrigation-On Farm Water Man under National Mission for Substaina Agriculture General O.	•	2,00.00	99.85	(-)1,00.15
{ 5410}	Horticulture Mission for North East a Himalayan State	and			
[ 927]	Central Share General				
	O. Final saving in the four cases above Government as reported by the depar		48,00.00 non-receipt o	· · · · · · · · · · · · · · · · · · ·	(-)29,38.04 ction for the

### Appropriation: Public Debt and Servicing of Debt Total Actual Excess + Appropriation Expenditure Saving (-) (₹ in thousand)

#### **Revenue :**

Major Head :

#### 2048 Appropriation for reduction or avoidance of Debt

#### 2049 Interest Payment

Charged

Original	25,67,40,42			
Supplementary	3,54,02	25,70,94,44	24,69,98,09	(-)1,00,96,35
Amount surrendered	l during the year			•••

#### **Capital :**

Major Head :

#### 6003 Internal Debt of the State Government

# 6004 Loans and Advances from the Central Government

Charged

Original	14,20,54,07			
Supplementary		14,20,54,07	31,90,22,83	+17,69,68,76
Amount surrendered during th	e 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		Saving (-)
-			(₹ in lakh)	
Reven	ue:			
Charge	d			
	General	25,70,94.44	24,69,98.09	(-)1,00,96.35
	Sixth Schedule (Pt. I) Areas			
	Total	25,70,94.44	24,69,98.09	(-)1,00,96.35
Capita	1:			
Voted				
Charge	d			
	General	14,20,54.07	31,90,22.83	+17,69,68.76
	Sixth Schedule (Pt. I) Areas		•••	•••
	Total	14,20,54.07	31,90,22.83	+17,69,68.76

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

#### 1.Revenue :

1.1. The appropriation in the revenue section closed with a saving of ₹ 1,00,96.35 lakh. No part of the saving was surrendered during the year.

1.2. In view of the final saving of ₹ 1,00,96.35 lakh, the supplementary provision of ₹ 3,54.02 lakh obtained in December 2014 proved injudicious.

1.3. Saving occurred mainly under-

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

#### 2049 Interest Payments

- II. State Plan and Non Plan Schemes
- 01 Interest on Internal Debt
- 200 Interest on Other Internal Debts
- { 0355} Interest on Loans from National Bank for Agriculture and Rural Development General (Charged) O. 1,00,00.00 93,28.96
  - 61,95.53 (-)31,33.43

R. (-)6,71.04

No specific reason was attributed to reduction of provision of  $\gtrless$  6,71,04 lakh by way of reappropriation and final saving in the above case.

#### 305 Management of Debt

{ 0471 } Expenditure in connection with the Issue of New Loans and Sale Securities held in Cash Balance Invest a/c

General (Charged)

O. 4,00.00 4,00.00 2,94.84 (-)1,05.16 Excess budgetary provision was made under this head to avoid any shortfall as reported by the department.

#### 03 Interest on Small Savings, Provident Funds etc.

108Interest on Insurance and Pension Fund

General (Charged)

O. 12,26.14 12,26.14 3,46.12 (-)8,80.02 Budgetary provision was made on the outstanding principal amount of Insurance & Pension Fund of the previous years at the prevailing rate of interest. But, interest payment was adjusted, through book adjustment, on the basis of amount realised and credited to the fund during the year and hence there was variation between budgeted figures and actual interest figures.

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

1.4. Saving mentioned in note 1.3 above was partly counter-balanced by excess mainly under-

	Head	Total Appropriation	-	Excess + Saving (-)
			(₹ in lakh)	
2049	Interest Payments			
II.	State Plan and Non Plan Schemes			
01	Interest on Internal Debt			
115	Interest on Ways & Means Advances from	l		
	Reserve Bank of India			
{ 5094 }	Interest on Special Ways & Means Advance	•		
	from Reserve Bank of India			
	General (Charged)			
	O. 0.25	4,52.25	4,51.99	(-)0.26
	R. 4,52.00			
	Augmentation of provision by ₹ 4,52.00 la	kh in the above c	ase was reported	lly to meet the
	shortfall of budget provision.		I	<b>J</b>
200	Interest on Other Internal Debts			
{ 0470 }	Interest on Loan from HUDCO			
[0170]	General (Charged)			
	0. 22.40	5,95.46	5,95.46	
	S. 3,54.02	0,20110	0,20110	
	R. 2,19.04			
	,	1.h. :		11
	Augmentation of provision by ₹ 2,19.04 la	kn in the above c	ase was reported	lly to meet the
	shortfall of budget provision.			
03	Interest on Small Savings, Provident Funds	etc		
104	Interest on State Provident Funds			

{ 0382} Interest on All India Services Provident

General (Charged)

O. 2,80.00 2,80.00 4,20.00 +1,40.00

Budgetary provision was made on the outstanding principal amount of All India Services Provident Fund of the previous years at the prevailing rate of interest. But, interest payment was adjusted, through book adjustment, on the basis of amount realised and credited to the fund during the year and hence there was variation between budgeted figures and actual interest figures.

#### 2. Capital :

2.1. The grant in the capital section closed with an excess of ₹ 17,69,68,75,537 .The excess requires regularisation.

2.2. Excess occurred mainly under-

	Appropriation: Public Debt and	Servicing of De	bt contd	
	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6003	Internal Debt of the State Government			
II.	State Plan and Non Plan Schemes			
110	Ways and Means Advances from the			
( = 0 0 4)	Reserve Bank of India			
{ 5094 }	Special Ways & Means Advance			
	General (Charged) O. <i>10,00.00</i>	10.00.00	15,63,20.00	15 52 20 00
	The Government could not forsee and make a			
	Ways & Means Advances granted by the F		• •	
	excess.	the during the	your und unis n	luu resulteu m
<b>ZOO A</b>		4		
<b>6004</b> II.	Loans and Advances from the Central Gov State Plan and Non Plan Schemes	ernment		
11. 03	Loans for Central Plan Schemes			
800	Other Loans			
	Loans for Setting up of Processing-Poultry			
,	Processing & Marketing			
	General (Charged)			
			24.50	+24.50
{ 0096 }	Housing- Subsidised Housing Schemes for			
	Plantation Workers			
	General (Charged)			
		•••	26.60	+26.60
{ 0097 }	Command Area Development			
	General (Charged)			
		•••	73.79	+73.79
{ 4174 }	Brahmaputra Valley Flood Control Projects			
( )	General (Charged)			
			2,55,01.01	+2,55,01.01
{ 4176}	Transmission & Distribution			
( .~)	General (Charged)			
			1,00.00	+1,00.00
	Under the scheme of debt waiver of the Gov	vernment of Ind	ia based on rec	ommendations

Under the scheme of debt waiver of the Government of India based on recommendations of the 13th Finance Commission, scheme wise amount shown above were written off of the balances under Major Head 6004-Loans & Advances from Central Government and credited to Major Head 0075-Miscelleneous General Services. The Government had not made any budget provision for such book adjustments, which resulted in excess.

Appropriation:	<b>Public Debt and S</b>	Servicing of Debt contd
----------------	--------------------------	-------------------------

	Head	Total	Actual	Excess +
		Appropriation	Expenditure (₹ in lakh)	Saving (-)
			. ,	
<i>04</i> 800	Loans for Centrally Sponsored Plan Other Loans			
{ 5099 }		malayas		
	General (Charged)		92.05	. 92.05
			82.95	+82.95
{ 5103 }	Development of Urban Consumers Co-operation	atives		
	General (Charged)		39.04	+39.04
		•••	59.04	+39.04
{ 5104 }	Integrated Development of Small and Media	um Towns		
	General (Charged)		4,56.78	+4,56.78
			,	,
{ 5107 }	Transmission and Distribution - Interstate Transmission Lines	•		
	General (Charged)			
			4,11.19	+4,11.19
{ 5108 }	Civil Supplies			
[ 142]	Construction of Godowns			
	General (Charged)		1,46.70	+1,46.70
			_,	,
[ 143]	Retail outlet in Remote & Tribal Areas			
	General (Charged)		1,51.09	+1,51.09
	Under the scheme of debt waiver of the Go		ia based on rec	

Under the scheme of debt waiver of the Government of India based on recommendations of the 13th Finance Commission, scheme wise amount shown above were written off of the balances under Major Head 6004-Loans & Advances from Central Government and credited to Major Head 0075-Miscelleneous General Services. The Government had not made any budget provision for such book adjustments, which resulted in excess.

2.3. Excess mentioned in note 2.2 above was partly counter-balanced by saving mainly under-

	Appropriation: Public Debt Head	and Servicing of De Total Appropriation	Actual	Excess + Saving (-)
<b>6003</b> II. 109 { 4158}	Internal Debt of the State Government State Plan and Non Plan Schemes Loans from other Institutions Loans from HUDCO General (Charged) O. 2,73 No specific reason was provided by the of the entire budget provison.	3.40 2,73.40	 utilising and nor	(-)2,73.40 n-surrendering
110 { 5093}	Ways and Means Advances from the Reserve Bank of India Normal Ways & Means Advance General (Charged) O. 30,00	).00 30,00.00		(-)30,00.00
{ 5095}	Shortfall/ Over Draft General (Charged) O. 10,00 As the Government neither availed nor cash balances nor resorted to overdraft remained unutilised.	mal ways & means		•••
6004 II. 06 800 { 0230}	Loans and Advances from the Central State Plan and Non Plan Schemes <i>Ways and Means Advances</i> Other Ways and Means Advance Other Ways & Means Advances General (Charged) O. 10,00 No specific reason was provided by the of the entire budget provison in the above	0.00 10,00.00 department for non-	 utilising and nor	(-)10,00.00 n-surrendering

	Grant No. 68 Loans to	Governn	Total Grant	ants Actual Expenditure (₹ in thousand)	-
Capital	:				
Major H					
<b>7610</b> Voted	Loans to Government Servants etc.				
	Original	40,00			
	Supplementary Amount surrendered during the year	•••	40,0	0 9,58	(-)30,42 
Notes a	nd comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given below		ture betw	een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Capital Voted	:				
	General		38.5	0 9.18	(-)29.32
	Sixth Schedule (Pt. I) Areas		1.5		(-)1.10
	Total		40.0	0 9.58	(-)30.42
68.2.Ca	-				
	<ul><li>68.2.1. The grant closed with a saving surrendered during the year.</li><li>68.2.2. Saving occurred mainly under-</li></ul>	3 OF <b>X</b> 30	).42 lakh.	No part of the	saving was
	Head		Total	Actual	Excess +
			Grant	Expenditure	
				(₹ in lakh)	8 ( )
<b>7610</b> II. 201 { 1609}	Loans to Government Servants,etc State Plan and Non Plan Schemes House Building Advances To All India Services General				
	O. Deserve for non-stilising and non-surger	38.50	38.5		(-)38.50
	Reasons for non-utilising and non-surrence case have not been intimated (September	-	ine entire t	budget provision	in the above

#### Grant No. 69 Scientific Services and Research

		Total Grant	Actual Expenditure ₹ in thousand)	8.0
		(	( in thousand)	
Revenue	:			
Major He	ead :			
2810	New and Renewable Energy			
3425	Other Scientific Research			
Voted				
	Original 18,82,13			
	Supplementary 10,00,00	28,82,13	22,11,24	(-)6,70,89
	Amount surrendered during the year (March 2015)			5,96,12
Notes an	d comments :			
	Distribution of the grant and actual expendence	iture betwe	en "General" a	and "Sixth
	Schedule (Part -I) Areas" is given below :-			
	_			<b>T</b> .

		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
_			(₹ in lakh)	
Revenue				
Voted				
	General	28,51.13		(-)6,39.89
	Sixth Schedule (Pt. I) Areas	31.00	•••	(-)31.00
	Total	28,82.13	22,11.24	(-)6,70.89

#### **69.1. Revenue :**

69.1.1. The grant closed with a saving of ₹ 6,70.89 lakh, against which an amount of ₹ 5,96.12 lakh was surrendered during the year.

69.1.2. In view of the final saving of ₹ 6,70.89 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in December 2014 proved excessive.

69.1.3. Saving occurred mainly under-

Head

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

#### 2810 New and Renewable Energy

- State Plan and Non Plan Schemes II.
- 01 **Bio-energy**
- 004 **Research and Development** 
  - Sixth Schedule (Pt.I) Areas 16.00 16.00 (-)16.00О. •••

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

	Grant No. 69 Scientific Services and Head	d Research o Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
<b>3425</b> II. <i>60</i> 001 { 3089}	Other Scientific Research State Plan and Non Plan Schemes <i>Other Expenditure</i> Direction and Administration Guwahati Planetarium General			
	O. 1,49.38	92.64	92.83	+0.19
	R. (-)56.74			
	Anticipated saving of ₹ 56.74 lakh in the above c approval from the Government. Reasons for ul (September 2015).	-	•	-
200	Assistance to Other Scientific Bodies			
{ 3103 }	Popularisation of Science			
	General			
	O. 7,64.00 R. (-)26.00	7,38.00	7,38.00	•••
	R. (-)26.00			
{ 3560}	Bio-Technology Park General			
	0. 96.00	6,96.00	6,96.00	•••
	S. 10,00.00			
	R. (-)4,00.00			
{ 3701 }	North Lakhimpur and Kokrajhar General			
	O. 1,00.00	•••	•••	•••
	R. (-)1,00.00 Anticipated saving in all the three cases above proposal and non-receipt of FOC from the Financ	-	-	on-receipt of
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attributed to refur years.	 nd of unspen	(-)40.48 t balance relati	(-)40.48 ng to earlier

	Grant No	. 70 Hill A			-
			Total Grant I	Actual Expenditure	Excess + Saving (-)
				in thousand)	0
_					
Revenu					
Major H					
2014 3451	Administration of Justice Secretariat-Economic Services				
Voted	Secretariat-Economic Services				
	Original 1	,38,86,05			
	Supplementary	•••	1,38,86,05	1,54,45	(-)1,37,31,60
	Amount surrendered during the year				•••
<b>a :</b>					
Capital Major I					
Major H 6225	Loans for Welfare of Scheduled C	ostos Sahad	hulod		
0223	Tribes and Other Backward Classe	,	luleu		
6851	Loans for Village and Small Indust				
Voted	Louis for a mage and Small muus				
1 0100	Original	3,70,00			
	Supplementary	•••	3,70,00	3,31,00	(-)39,00
	Amount surrendered during the year				•••

# Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenu	ie :			
Voted				
	General	84,86.05	1,54.45	(-)83,31.60
	Sixth Schedule (Pt. I) Areas	54,00.00	•••	(-)54,00.00
	Total	1,38,86.05	1,54.45	(-)1,37,31.60
Capital	l:			
Voted				
	General	3,70.00	3,31.00	(-)39.00
	Sixth Schedule (Pt. I) Areas		•••	•••
	Total	3,70.00	3,31.00	(-)39.00
70 1 D				

#### **70.1. Revenue :**

70.1.1. The grant in the revenue section closed with a saving of ₹ 1,37,31.60 lakh. No part of the saving was surrendered during the year.

70.1.2. Saving occurred mainly under-

	Gra Head	nt No.	70 Hill Are	eas contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>3451</b> II. 091 { 1417}	Secretariat-Economic Ser State Plan and Non Plan So Attached Offices Evaluation & Monitoring I General O. Reasons for saving in the a	chemes Division	1,94.52	1,94.52 een intimated	1,53.27	(-)41.25 15).
101 { 1417} [ 854]	Planning Commission/Plan Evaluation & Monitoring I DCHA Establishment & H General O. Reasons for saving in the a	Division ill Planr	ning 42.00	42.00 een intimated		(-)40.82 15).
102 { 6341 } [ 583]	District Planning Machiner Upgradation of Standard of Award of 13th Finance Cor Karbi Anglong Autonomou General O.	f Admin mmissic	on	40,00.00		(-)40,00.00
[ 584]	North Cachar Hill Autonor General O. Reasons for non-utilising a above cases have not been	and non	ouncil (NCHA 40,00.00 -surrendering	AC) 40,00.00 g of the entire	·	(-)40,00.00
800 { 2939}	Other Expenditure Administration Charges for Autonomous Council (KA. General			1 00 00		
{ 2940}	O. Administration Charges for Autonomous Council (NCI General O.		1,00.00 Cachar Hill 50.00	1,00.00		(-)1,00.00
{ 2941 }	Other Charges for North C Autonomous Council General O.	achar H	ill 30.00	30.00		(-)30.00

	Grant No. 70 Head	) Hill Areas	concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2942}	Other Charges for Karbi Anglong Autonomous Council General	<b>~2</b> 00	<b>(2</b> .00		() (2 00
	0.	62.00	62.00	•••	(-)62.00
{ 5388} [ 584]	Administrative Grant North Cachar Hill Autonomous Coun Sixth Schedule (Pt.I) Areas	ncil (NCHAC	)		
	0.	30,00.00	30,00.00	•••	(-)30,00.00
[ 708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I)Areas	(KAAC)			
	O. Reasons for non-utilising and non-se above cases have not been intimated	•		 budget provis	(-)24,00.00 ion in all the
70.2. Ca	apital :				
	70.2.1. The grant in the capital sect the saving was surrendered during the 70.2.2. Saving occurred under-		ith a saving	g of ₹ 39.00 lak	h. No part of
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
6225	Loans for Welfare of Scheduled C		uled		
02	Tribes and Other Backward Classe	es			
02 190	<i>Welfare of Scheduled Tribes</i> Loans to Public Sector and other Und	lertakings			
	Loans to Assam Plantation Crops	icitakings			
[ 510) ]	Development Corporation				
	General				
	О.	39.00	39.00		(-)39.00
	Reasons for non-utilising and non-sur case have not been intimated (Septem	e e	the entire b	udget provisior	in the above

	Grant No. 71 Education (Eler	nentary, Secon Total Grant	dary etc.) Actual Expenditure	Excess + Saving (-)
			(₹ in thousand)	)
Revenu	e :			
Major H				
2202	General Education			
Voted				
	Original 1,01,84,34,63			
		1,04,06,91,05	82,55,35,46	(-)21,51,55,59
	Amount surrendered during the year			•••
Notes an	nd comments :			
	Distribution of the grant and actual e	-	tween "General	" and "Sixth
	Schedule (Part -I) Areas" is given below			_
		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
р			(₹ in lakh)	
<b>Revenu</b> Voted	e :			
Voleu	General	1 04 06 91 05	82 55 35 46	(-)21,51,55.59
	Sixth Schedule (Pt. I) Areas	1,04,00,01.05	02,55,55.40	(-)21,51,55.57
	Total	1.04.06.91.05	82.55.35.46	 (-)21,51,55.59
71.1. Re		y - y y		()
	71.1.1 The grant in the revenue section cl	osed with a sav	ring of ₹ 21,51,	55.59 lakh. No
	part of the saving was surrendered during th	ne year.	-	
	71.1.2 Out of the total expenditure of $₹$ 82,	55,35.46 lakh,	₹ 6,02.93 lakh i	elates to earlier
	years, which was kept under objection for w	want of details,	was adjusted in	the accounts of
	this year.			
	71.1.3 In view of the actual saving of ₹ 21	,57,58.52 lakh,	the supplement	ary provision of
	₹ 2,22,56.42 lakh obtained in December 20	14 proved injud	icious.	
	71.1.4 Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	0
2202	General Education			
II	State Plan and Non Plan Schemes			
01	Elementary Education			
001	Direction and Administration			
{ 6341 }	10			
	Award of 13th Finance Commission			
	General O. 59,00.00	59,00.00		()50.00.00
	Reasons for non-utilising and non-surrender	,		(-)59,00.00
	case have not been intimated (September 20	-	course provisi	
	cuse have not been manhated (September 20			

	Grant No. 71 Educa Head	tion (Elementa	ry, Secondary Total Grant	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
053 { 3113}	Maintenance of Buildings Departmental Buildings General					
	0.	69.74	69.74	1.50	(-)68.24	
	Reasons for saving in the above	ve case have no	t been intimate	d (September 20	)15).	
101 { 0166}	Government Primary Schools Government Primary School General O. S.	25,27,00.43 1,64,31.00	26,91,31.43	20,48,11.95	(-)6,43,19.48	
		1,04,31.00				
{ 0292 }	Pre-Primary School General O.	2,76.30	2,76.30	1,15.84	(-)1,60.46	
	Out of the expenditure of $\overline{\mathbf{\xi}}$ 20,48,11.95 lakh under the sub head (0166}-Government Primary School, $\overline{\mathbf{\xi}}$ 1,40.84 lakh ( $\overline{\mathbf{\xi}}$ 0.40 lakh of 2005-06, $\overline{\mathbf{\xi}}$ 10.63 lakh of 2006-07, $\overline{\mathbf{\xi}}$ 6.43 lakh of 2007-08, $\overline{\mathbf{\xi}}$ 22.24 lakh of 2008-09, $\overline{\mathbf{\xi}}$ 25.27 lakh of 2009-10, $\overline{\mathbf{\xi}}$ 31.05 lakh of 2010-11, $\overline{\mathbf{\xi}}$ 12.08 lakh of 2011-12 and $\overline{\mathbf{\xi}}$ 32.74 lakh of 2013-14) and out of expenditure of $\overline{\mathbf{\xi}}$ 1,15.84 lakh, $\overline{\mathbf{\xi}}$ 3,71 lakh ( $\overline{\mathbf{\xi}}$ 2.48 lakh of 2006-07, $\overline{\mathbf{\xi}}$ 0.17 lakh of 2007-08, $\overline{\mathbf{\xi}}$ 0.95 lakh of 2008-09 and $\overline{\mathbf{\xi}}$ 0.11 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving in both the above cases have not been intimated (September 2015).					
102 { 0289}	Assistance to Non-Governmen Maintenance of Hindi Teache	-	pols			
[ 910]	Add State Share transferred fr C.S.S. General O.	om III- 10,47.91	10,47.91	3,93.96	(-)6,53.95	
	Reasons for saving in the above					
104 { 0118}	Inspection Block Office General					
	0.	23,79.18	23,79.18	16,61.92	(-)7,17.26	

	Grant No. 71 Educat Head	tion (Elementai	ry, Secondar Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0249}	Sub-Divisional Office				
	General				
	0.	32,58.77	32,58.77	23,92.53	(-)8,66.24
	Out of the expenditure of $₹$ 16 lakh relates to earlier years ( $₹$ of 2008-09 and $₹$ 0.29 lakh of the sub head {0249}-Sub-Div lakh of 2006-07, $₹$ 4.16 lakh of 11), which were kept under of this year. Reasons for actual (September 2015).	₹ 0.42 lakh of 2 f 2009-10) and isional Office, of 2007-08, ₹ 0. pjection for wan	006-07, ₹ 0.2 out of expen ₹ 6.28 lakh 11 lakh of 20 t of details, v	22 lakh of 2007-0 diture of ₹23,92 relates to earlier 008-09 and ₹1.13 were adjusted in t	08, ₹ 1.08 lakh 2.53 lakh under 9 years (₹ 0.88 3 lakh of 2010- the accounts of
109	Scholarships and Incentives				
{ 0212}	Primary				
	General	40.15	40.15	C 40	()
	0.	49.15	49.15 =		(-)42.66
	Out of the expenditure of ₹ 6. (₹ 2.00 lakh of 2006-07, ₹ 1.6 kept under objection for wa Reasons for actual saving of ₹	54 lakh of 2008- nt of details, w	09 and ₹ 2.6 vere adjusted	6 lakh of 2009-1 in the account	0), which were s of this year.
789 { 0233}	Schedule Caste Component Pl Scholarships	an			
[ 564]	Middle School Students				
	General O.	40.00	40.00	) 7.31	(-)32.69
	Out of the expenditure of ₹ 7 2009-10, which was kept under of this year. Reasons for actual (September 2015).	.31 lakh in the er objection for y	above case, ₹ want of detail	5.50 lakh relate s, was adjusted i	s to the year n the accounts
800	Other Expenditure				
{ 1686}	Sarva Siksha Abhiyan				
[ 927]	Central Share General				
	O.	14,07,20.00	14,07,20.00	8,35,06.66	(-)5,72,13.34

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	Grant No. 7 Head	1 Education (Elementa	ry, Secondary Total Grant	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2840}	Cook-cum-Helper	me for Honorarium to			
[ 928]	State Share General S.	5,00.00	5,00.00	1,30.69	(-)3,69.31
{ 4904 }	Support for Education	-			
[ 927]	including Teachers 7 Central Share General	Fraining			
	О.	40,52.00	40,52.00	•••	(-)40,52.00
[ 928]	State Share General O.	4,35.00	4,35.00	•••	(-)4,35.00
{ 4973}	Supply of Fax Mach Accessories to 16 D Accessories to BEO General O.	istrict and Other	1,03.00		(-)1,03.00
{ 4974}	Provision of Fund for Elementary Education General	or Third Party Evaluation on System	of		
	O.	5,00.00	5,00.00		(-)5,00.00
{ 4975}	Providing School Ba Amenities to Girls S General	ag and Other tudent of UP School			
	O. Reasons for saving	22,00.00 in two cases and non-t five cases above have not	-		
911	Deduct-Recoveries of General	of Overpayments			
	Saving in the above years.	e case was attributed to r	 refund of unsp	(-)3,75.72 ent amount rel	(-)3,75.72 ating to earlier

	Grant No. 71 Education Head	n (Elementary	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
02 001 { 0172}	Secondary Education Direction and Administration Headquarters' Establishment General O. Reasons for saving in the above of	7,72.21 case have not b	7,72.21 been intimate	6,16.96	(-)1,55.25 )15).
101 { 0179}	Inspection Inspection of Government Schoo General O. Out of the expenditure of ₹ 14,37 2006-07, which was kept under of of this year. Reasons for actua (September 2015).	18,21.19 7.27 lakh in th objection for w	e above case ant of detail	s, was adjusted i	ates to the year in the accounts
109 { 0576}	Government Secondary Schools Secondary School for Boys General O.	48,77.40	48,77.40	36,12.60	(-)12,64.80
{ 0577}	Secondary School for Girls General O. Reasons for saving in both the ca	18,78.95	18,78.95	15,01.67	(-)3,77.28
110 { 0580}	Assistance to Non-Government S Junior College General O.	Secondary School 39,14.13	ools 39,14.13	43.18	(-)38,70.95
{ 3369}	Financial Assistance to Non-Gov Secondary School (Including H.S.S & Junior Colleg General				
		89 lakh of 20 -12 and ₹ 6.2 e adjusted in t	06-07, ₹ 2.2 5 lakh of 20 he accounts (	{0580}-Junior S 1 lakh of 2007-0 13-14), which w of this year. Reas	08, ₹ 7.56 lakh vere kept under

	Grant No. 71 Education Head	(Elementary	y, Secondary Total Grant	v etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 { 0583} [ 724]	Other Expenditure Other Expenditure (Miscellaneou GIA to Secondary School-Const. Boundary Wall of Than HS, Mad Subansiri,Pachim Dhakuakhana General	of hya HS		(( ) ) )	
	S.	1,06.00	1,06.00	•••	(-)1,06.00
[ 725]	Seting up 6000 Model School at I General				
	S.	82.00	82.00	•••	(-)82.00
[ 936]	Construction of Lolit Dikrong HS Pichalaguri HSS & Singri HSS General S.	S, 2,50.00	2,50.00	•••	(-)2,50.00
{ 2811} [ 414]	Chief Minister's Special Scheme/ Completion of Model School (Ga constructed under Govt. of India a General O.	p filling)	13,00.00		(-)13,00.00
[ 416]	Innovative Scheme under Chief M Special Scheme General O.	1inister's 5,00.00	5,00.00		(-)5,00.00
[ 715]	Rajib Gandhi Computer Literary General O.	15,00.00	15,00.00		(-)15,00.00
[ 723]	Free By-cycle for Girls Student for student upto class X General O.	or all BPL 50,00.00	50,00.00	25,74.98	(-)24,25.02
[ 725]	Tour of Teachers of Educational I of Repute General	Institution			
	O.	20.00	20.00	•••	(-)20.00

	Grant No. 71 Education Head	(Elementary	y, Secondary Total Grant	v etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 812]	Introduction of Vocational Course 1000 Secondary School General O.	es in 1,00.00	1,00.00		(-)1,00.00
[ 856]	Introduction of Science & Comme Stream General O.	erce 5,00.00	5,00.00		(-)5,00.00
[ 857]	Establishment of Digital Class Ro High Performing Govt. Secondary General O.		38.00		(-)38.00
[ 858]	Students Welfare Activities includ Excursion and NASA Visit etc. General		38.00	•••	(-)38.00
[ 910]	O. GIA to RMSA for C.M's Innovativ Scheme General	90.00 ve	90.00	40.00	(-)50.00
{ 3660} [ 052]		20,00.00	20,00.00	5.01	(-)19,94.99
	General O.	35.00	35.00		(-)35.00
[ 935]	Goalpara Sainik School General O.	1,65.61	1,65.61	1,12.50	(-)53.11
{ 4905} [ 927]	Scheme for setting up of 6000 Mo Schools at Block Level as Benchn Excellence Central Share General				
	O. Reasons for saving in five cases budget provision in eleven cases a				

	Grant No. 71 Education ( Head	]	Secondary Fotal Frant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
911	Deduct-Recoveries of Overpayment General		 	(-)25,50.49	(-)25,50.49
	Saving in the above case was attrive years.		id of unsp	bent amount ren	ating to earner
04 001 { 0611}	<i>Adult Education</i> Direction and Administration Maintenance of CD Blocks General				
	O. Reasons for saving in the above cas	2,20.62 e have not bee	2,20.62 en intimate		(-)78.27 )15).
101 { 4283}	Grants to Voluntary Organisations State Literacy Programme for Thrus General	st Areas			
	O. Reasons for non-utilising and non-s case have not been intimated (Septe	-	33.00 f the entire		(-)33.00 on in the above
05 001 { 0172}	Language Development Direction and Administration				
[ 162]		1,02.46 2,57.41	13,59.87	85.40	(-)12,74.47
	Reasons for saving in the above cas	e have not bee	en intimate	ed (September 20	)15).
110 { 3660} [ 954]	Assistance to Madrasa Educational Assam Vikash Yojana Chief Minister's Special Package & General	AVY			
	0.	93.00	93.00	•••	(-)93.00
{ 4906} [ 927]	Scheme for providing Education to Madrassa Minorities Central Share General				
	O. Reasons for non-utilising and non-s cases above have not been intimated	-			(-)4,26.00 ion in both the

	Grant No. 71 Education (I Head	Elementary,	Secondary Total	v etc.) contd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
911	Deduct-Recoveries of Overpayment General	S		( <b>-</b> )79.29	(-)79.29
	Saving in the above case was attril years.	outed to refu	 Ind of unsp	. ,	. ,
80 003 { 0641 }	<i>General</i> Training Pre-Primary Training School, Dibru General	garh			
	0.	43.32	43.32	23.76	(-)19.56
{ 0642 }	Primary Teachers Training School General				
(0(47)		8,02.26	8,02.26	5,66.26	(-)2,36.00
{ 0647 }	Provincialised B.T. College General O.	3,42.58	3,42.58	2,64.81	(-)77.77
{ 0648}	Hindi Training College (North Guw General		-,	_,	(),
		1,25.64 ses above ha	1,25.64 we not been		(-)32.66 ember 2015).
004 { 0253} [ 927]	Research Conduct of Training Programme & Central Share General S.	Activities 19.80	19.80		(-)19.80
(0(51)			19.00	•••	(-)19.00
{ 0651 }	District Institution of Educatio Training (DIET)	n and			
[ 927]	Central Share General	1 61 46	1 61 46		
	S.	1,61.46	1,61.46	•••	(-)1,61.46
{ 5583} [ 927]	Technology in Teachers Education Central Share General				
	S.	27.95	27.95	•••	(-)27.95
	Reasons for non-utilising and non- three cases above have not been inti	-			sion in all the

	Grant No. 71 Education Head	(Elementary	, Secondary Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
108 { 4685}	Examinations Reconstruction & Regeneration on Education	Teacher		(C III IAKII)	
[ 928]	State Share General S. Reasons for non-utilising and non- case have not been intimated (Sept	-			(-)3,24.00 on in the above
800 { 0652}	Other Expenditure Revision of District Gazetteers General O. Out of the expenditure of ₹ 45.7 years (₹ 2.37 lakh of 2006-07, ₹ which were kept under objection f year. Reasons for actual save (September 2015).	₹ 0.32 lakh o For want of de	of 2007-08 etails, were a	e ₹ 3.81 lakh re and ₹ 1.12 lakł adjusted in the a	n of 2009-10), ccounts of this
911	Deduct-Recoveries of Overpaymen General Saving in the above case was attr years.		 und of unsp	(-)22.34 pent amount rela	(-)22.34 ating to earlier
III 80 800 { 0654}	Centrally Sponsored Schemes <i>General</i> Other Expenditure Upgradation of B.T. Colleges (CT) General O.	E) 1,09.74	1,09.74	42.88	(-)66.86
[ 652]	College of Teacher Education-Cen General O.	tral Share 2,01.20	2,01.20		(-)2,01.20
{ 3703}	Institution of Advance Studies of Education (I.A.S.E.) General	00.59	00.50		( )00 50
	O. Reasons for saving in one case and provision in two cases above have				(-)90.58 e entire budget

#### Grant No. 71 Education (Elementary, Secondary etc.) concld...

71.1.5 Saving mentioned in note 71.1.4 above was partly counter-balanced by excess mainly under-

Total Head Actual Excess + Grant Expenditure Saving (-) (₹ in lakh) 2202 **General Education** State Plan and Non Plan Schemes **Elementary Education** Other Expenditure Mid-Day-Meal Scheme for Cooking cost { 3844 } Primary School-State Share General О. 21,30.42 21,30.42 1,18,49.24 +97,18.82 Reasons for incurring huge excess expenditure over the budget provision have not been

[ 868]

intimated (September 2015).

II. 01

	501				
	Grant No. 72 Relief a		Total Grant	Actual Expenditure (in thousand)	Excess + Saving (-)
Revenu	e :				
Major H					
2235	Social Security and Welfare				
Voted	·				
	Original 57,7	7,54			
	Supplementary	•••	57,77,54	76,43,14	+18,65,60
	Amount surrendered during the year (March	2015)			3,02
Notes a	nd comments : Distribution of the grant and actual ex- Schedula (Port D Areas" is given below:	-	re betweer	n "General" a	and "Sixth
	Schedule (Part -I) Areas" is given below :	-	Total	Actual	Excess +
				Expenditure	
			Grant	-	Saving (-)
Revenu				(₹ in lakh)	
	e :				
Voted	General		57,77.54	76 13 11	+18,65.60
	Sixth Schedule (Pt. I) Areas		57,77.54	70,43.14	+18,05.00
	Total		 57,77.54	<b></b> 76,43.14	
72.1. Re			57,77.54	70,45.14	+18,05.00
/ 2.1. KU	72.1.1 The grant closed with an excess	of ₹	18 65 59 6	74 and ₹ 30	2 lakh was
	surrendered during the year. The excess requ			74 and X 5.0	2 lakii was
	72.1.2. In view of the final excess for			rrandering of	provision of
	₹ 3.02 during the year proved unjustified.	10,05.0	U lakii, su	includering of	provision of
	72.1.3. Excess occurred 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 to Disturbance Relie	et			
	Grants				
	General	4	<b>FR RA 10</b>	76 10 06	10 (0 7 (
	O. 57,7		57,74.10	76,42.86	+18,68.76
		1.44	dle des te		ant of first
	Anticipated saving in the above case was	-	-	-	ent of fund.
	Reasons for final excess have not been intim	hated (Se	ptember 20	115).	

	Grant No. 73 Urban	a Development (Gl Total Grant	DD) Actual Expenditure (₹ in thousand	0
<b>Revenu</b> Major H <b>2217</b>				
Voted				
	0	,23,47 ,11,00 6,69,34,	47 1,55,04,51	(-)5,14,29,96 
Capital	:			
Major H	ead :			
<b>4217</b> <b>6217</b> Voted	Capital Outlay on Urban Developmen Loans for Urban Development	t		
	Original Supplementary 25 Amount surrendered during the year	51,75 ,00,00 25,51,	75 5,94	(-)25,45,81 
Notes a	nd comments :			
	Distribution of the grant and actua	l expenditure be	tween "General"	and "Sixth
	Schedule (Part -I) Areas" is given belo	ow :-		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue	e :		( maxi)	
Voted				
	General	6,69,34.4	47 1,55,04.51	(-)5,14,29.96
	Sixth Schedule (Pt. I) Areas Total	6 69 34	 47 1,55,04.51	 (_)5 1/1 20 96
<b>Capital</b> Voted		0,07,54.	1,55,04.51	(-)5,1-,27.70
	General	25,51.	75 5.94	(-)25,45.81
	Sixth Schedule (Pt. I) Areas		••• •••	•••
73.1.Rev	Total	25,51.	75 5.94	(-)25,45.81
/ <b>5.1.</b> Kev	73.1.1. The grant in the revenue section part of the saving was surrendered durin		aving of ₹ 5,14,2	9.96 lakh. No
	73.1.2. In view of the final saving of ₹ ₹ 45,11.00 lakh obtained in December 2 73.1.3. Saving occurred mainly under			ry provision of

73.1.3. Saving occurred mainly under-

	Grant No. 73 Urba Head	an Developme	ent (GDD) co Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2217</b> II. 05 191 { 4078}	Urban Development State Plan and Non Plan Schemes Other Urban Development Schem Assistance to Local Bodies Corpor Urban Development Authorities, T Improvement Board Externally Aided Projects (JICA)	cations, Cown			
[ 927]	Water Supply Scheme Central Share General				
[ 928]	O. State Share	3,16,78.20	3,16,78.20	73,64.64	(-)2,43,13.56
	General O. Entire expenditure of ₹ 73,64.64 1 during the year under direct payme non-utilising and non-surrendering have not been intimated (Septembe	ent procedure. g of the entire	Reasons for s	as the book adj saving in the fo	rmer case and
80 800 { 0798} [ 620]	<i>General</i> Other Expenditure Guwahati Municipal Corporation Payment of Property Tax General S.	3,75.00	3,75.00		(-)3,75.00
{ 2173}	City Infrastructure Road & Bridge General				(-)5,75.00
{ 2176}	O. Project under JNNURM	41,36.90	41,36.90	21,32.03	(-)20,04.87
[ 927]	Central Share General O.	48,06.60	48,06.60		(-)48,06.60
[ 928]	State Share General O.	2,10.00	2,10.00		(-)2,10.00

	Grant No. Head	73 Urban Developmen	nt (GDD) co Total Grant	ntd Actual Expenditure	Excess + Saving (-)
			Grunt	(₹ in lakh)	S <b>u</b> ( )
{ 3476}	Counterpart Funding und General	der ADP Project			
	0.	6,30.00	6,30.00	•••	(-)6,30.00
{ 4262} [ 927]	Assam Infrastructure Pro Central Share General			12 17 01	())00 40 00
	О.	93,97.77	93,97.77	13,47.94	(-)80,49.83
[ 928]	State Share General O.	10,44.20	10,44.20		(-)10,44.20
{ 4944 }	Improvement of Roads, I Guwahati flood Affected General				
	0.	20,00.00	20,00.00	9,32.67	(-)10,67.33
{ 4945}	Dredging of Silsako, Bor and Construction of New Improvement of existing	Drains &			
	General O.	30,00.00	30,00.00	19,55.43	(-)10,44.57
{ 5502}	Central Library Archive Amingaon	cum Auditorium at			
	General S.	23,00.00	23,00.00	•••	(-)23,00.00
{ 5503}	Automated Multilevel Ca Shraddhanjali Kanan	ar Parking in front of			
	General S.	12,70.00	12,70.00		(-)12,70.00
{ 5504}	Guwahati Metropolitan I Board/Guwahati Jal Boar				
	General S.	66.00	66.00		(-)66.00

	365			
	Grant No. 73 Urban Developmer Head	nt (GDD) co Total Grant	oncld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5505}	Mukhyamantrir Asamar Nirmal Aru Seuj Abhijan (MANASA) General S. 5,00.00 Entire expenditure of ₹ 13,47.94 lakh under the Project (ADB)-Central Share was the book a procedure. Reasons for saving in four cases and re entire budget provision in nine cases above have	idjustment non-utilisin	{4262}-Assam made under di g and non-surrer	rect payment ndering of the
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to refu years.		(-)1,43.58 ent amount relat	(-)1,43.58 ing to earlier
73.2. Ca	<ul> <li>pital:</li> <li>73.2.1. The grant in the capital section closed with of the saving was surrendered during the year</li> <li>73.2.2. In view of the final saving of ₹ 25,45.</li> <li>₹ 25,00.00 lakh obtained in December 2014 prov</li> <li>73.2.3. Saving occurred under-</li> </ul>	81 lakh, th	e supplementary	-
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4217</b> II. 01 051 { 4947}	Capital Outlay on Urban DevelopmentState Plan and Non Plan SchemesState Capital DevelopmentConstructionRenovation of Jorpukhuri, GuwahatiGeneralO.51.75Reasons for saving in the above case have not been	51.7 en intimateo	5 5.94	(-)45.81 15).
<b>6217</b> II. 60 191 { 5507}	Loans for Urban Development State Plan and Non Plan Schemes <i>Other Urban Development Schemes</i> Loans to Local Bodies, Corporations etc. South Guwahati West Water Supply Project General S. 25,00.00	25,00.00	0	(-)25,00.00

	Grant No. 74 Spo	orts and You	Total Grant	Actual Expenditure (in thousand)	Excess + Saving (-)
Revenue Major H 2204					
Voted					
	Original Supplementary Amount surrendered during the year	85,71,78 78,98,69	1,64,70,47	80,63,91	(-)84,06,56 
Notes an	nd comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given be	—	ture betwee	en "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
Deserves				(₹ in lakh)	
Revenue	e :				
Voted	General		1,64,70.47	80.63.01	(-)84,06.56
	Sixth Schedule (Pt. I) Areas		1,04,70.47	80,03.91	(-)84,00.30
	Total		1,64,70.47	80,63.91	(-)84,06.56
74.1. Re					
	74.1.1. The grant closed with a savi surrendered during the year.	ing of ₹ 84,0	)6.56 lakh.	No part of the	e saving was
	74.1.2. In view of the final saving of ₹ 78,98.69 lakh obtained in December				provision of
	74.1.3. Saving occurred mainly under <b>Head</b>	-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2204</b> II. 102	<b>Sports and Youth Services</b> State Plan and Non Plan Schemes Youth Welfare Programme for Student General			( ,	
	S.	31.88	31.88	•••	(-)31.88
{ 0656}	N.C.C. Scheme (Camp and Courses) General				
	O. R.	14,47.34 60.00	15,07.34	12,61.05	(-)2,46.29

		74 Sports and Youth S			_
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	0.07
{ 0657} [ 927]	National Service Scheme Central Share General				
L 0001	0.	1,40.00	1,40.00	87.47	(-)52.53
[ 928]	State Share General	24.00	04.00	21.22	
	O. S.	24.00 60.00	84.00	21.23	(-)62.77
	Augmentation of provisio (Camp and Courses) by w shortfall of budgetary p and non-surrendering of intimated (September 201	ay of re-appropriation i rovision. Reasons for sa the entire budget provi	n the above ving in thre	was reportedly e cases and 1	to meet the non-utilising
104	Sports and Games				
	General O. S. R.	3,79.01 99.03 36.00	5,14.04	3,86.32	(-)1,27.72
{ 2819}	Panchayat Yuva Krida ou	r Khel Abhhiyan			
[ 927]	(PYKKA) Central Share General O. S.	7,00.00 38,88.00	45,88.00		(-)45,88.00
[ 928]	State Share General S.	4,32.00	4,32.00		(-)4,32.00
{ 5650}	Chief Minister's Football General	Cup			
	S.	5,00.00	5,00.00		(-)5,00.00
	Augmentation of provision by way of re-appropriation provision. Reasons for sa the entire budget provi (September 2015).	n in the above was report aving in one case and	edly to meet non-utilising	the shortfall o g and non-surr	f budgetary

	Grant No. 74 Sports and Youth Services concld					
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)		
800 { 0800} [ 543]	Other Expenditure Other Expenditure Boys Scouts and Guide General	15 46	15 46		( )15 46	
	0.	15.46	15.46	•••	(-)15.46	
[ 546]	Stadium General					
	0.	6,85.04	26,65.14	10,45.97	(-)16,19.17	
	S.	20,76.10				
	R.	(-)96.00				
{ 5538}	Chief Minister's Special Package for Dhakuakhana General S. Reduction of provision by ₹ 96.001 sub head (0800) Other Expenditu	60.00 akh under the		d [546]-Stadiu		
sub head {0800}-Other Expenditure by way of re-appropriation in the reportedly due to non-requirement of fund. Reasons for saving in one of utilising and non-surrendering of the entire budget provision in two cases ab been intimated (September 2015).						

Grant No. 74 Sports and Youth Services concld...

## Grant No. 75 Information Technology

369

	Grant No. 75 Information 1	echnology		
		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			in thousand)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
		(	in thousand)	
D				
Revenu				
Major F	lead :			
2852	Industries			
Voted				
	Original 1,00,00			
	Supplementary	1,00,00		(-)1,00,00
		1,00,00	•••	
	Amount surrendered during the year (March 2015)			1,00,00
a				
Capital				
Major F	Iead :			
4859	Capital Outlay on Telecommunication and			
	Electronics Industries			
Voted				
Volca	Original 84,09,00			
	Sunnlamontom	84,09,00	50 52 40	()225660
		84,09,00	30,32,40	(-)33,56,60
	Amount surrendered during the year (March 2015)			33,56,60
Notes a	nd comments :			
	Distribution of the grant and actual expendit	ura hatwaa	n "General"	and "Sixth
		uie betwee	li General	and Sixui
	Schedule (Part -I) Areas" is given below :-	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenu	ie :			
Voted				
	General	1,00.00	•••	(-)1,00.00
	Sixth Schedule (Pt. I) Areas		•••	•••
	Total	1,00.00	•••	(-)1,00.00
Capital		1,00100		()1,0000
Voted	•			
, olda	General	84,09.00	50 52 40	(-)33,56.60
	Sixth Schedule (Pt. I) Areas	07,07.00	50,52.40	(-)55,50.00
		•••	50 52 40	()22 56 (0
	Total	84,09.00	50,52.40	(-)33,56.60
75.I. <b>K</b>	evenue :			

75.1.1. The grant in the revenue section closed with a saving of  $\mathbf{E}$  1,00.00 lakh and the entire amount was surrendered during the year. 75.1.2. Saving occurred under-

#### Grant No. 75 Information Technology contd...

	Head		Total	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 Techn	ology for			
	Colleges				
	General				
	О.	1,00.00		••• •••	•••
	R.	(-)1,00.00			
		. 11	· • ·	1	11 1

Anticipated saving in the above case was reportedly due to reduction of plan allocation by the Planning & Development Department.

#### 75.2. Capital :

75.2.1 The grant in the capital section closed with a saving of ₹ 33,56.60 lakh and the entire amount was surrendered during the year.

	75.2.2. Saving occurred mainly u	ınder-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	8()
4859	Capital Outlay on Telecommuni	ication and		(( )	
	Electronics Industries				
II.	State Plan and Non Plan Schemes				
02	Electronics				
800	Other Expenditure				
{ 2048}	National E-Governance Action Pl	an (NEGAP)			
	General				
	О.	43,49.00	17,45.00	17,45.00	•••
	R.	(-)26,04.00			
1846	IT Infrastructure Support and Serv	vices for State			
1 40403	Data Centre	vices for State			
	General				
	O.	2,85.00	12.00	12.00	
		(-)2,73.00	12.00	12.00	•••
	R.	( ) ,		. 11 1 .	•
	Anticipated saving of ₹ 26,04.001				-
	of sanction and ₹ 2.73.00 lakh in	n the latter case.	was reported	lly due to reduc	ction of plan

of sanction and  $\overline{\mathbf{x}}$  2,73.00 lakh in the latter case was reportedly due to reduction of plan allocation by the Planning & Development Department.

75.2.2 Saving occurred mainly under-

	Grant No. 75 Informati Head	on Techn	ology concle Total Grant	d Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	
{ 4927 }	Innovation Fund for Information				
	Communication Technology & Electroni	cs			
	General				
	O.	2,00.00	15.00	15.00	•••
	R. (-)	1,85.00			
	Out of the ₹ 1,85.00 lakh in the above c by way of re-appropriation reported necessiated by change in current ICT and lakh was anticipated saving reported Government.	ly due t d ITeS so	o change i cenerio and	n the program balance amou	mme vision nt of ₹ 10.00
{ 4928}	Data Digitization of Government Departm	nent			
	General O.	3,10.00	12.00	12.00	
		2,98.00	12.00	12.00	•••
( = ( 0 0 )					
{ 5408}	Development of Infrastructure Facility for Installation of Stratosphere Troposphere Radar at Guwahati General				
		1,00.00	•••		
		1,00.00		••••	
	Anticipated saving in both the above allocation by the Planning & Development	cases wer		due to reduc	tion of plan
	75.2.3. Saving mentioned in note 75.2 mainly under-	2.2 above	was partly o	counter-balance	ed by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4859	<b>Capital Outlay on Telecommunication</b>	and			
	Electronics Industries				
II.	State Plan and Non Plan Schemes				
02	Electronics				
800	Other Expenditure				
{ 4383 }	Strengthening & Capacity Building of EA				
	Ltd. and AMTRON (India) Informatics L	.td.			
	General				
	0.	50.00	2,25.00	2,25.00	•••
		1,75.00			
	Augmentation of provision by ₹ 1,75.00			opriation in th	e above case
		C C 1 C	•		

was reportedly to meet the requirement of fund for incurring actual expenditure.

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council)

Total Actual Excess +

Grant Expenditure Saving (-) (₹ in thousand)

**Revenue :** 

Major Head :

2029	Land Revenue
2039	<b>State Excise Duties</b>

- 2059 Public Works
- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 2235 Social Security and Welfare
- 2236 Nutrition
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- 2435 Other Agricultural Programmes
- 2501 Special Programmes for Rural Development
- 2515 Other Rural Development Programmes
- 2701 Major and Medium Irrigation
- 2702 Minor Irrigation
- 2711 Flood Control and Drainage
- 2851 Village and Small Industries
- **3054** Roads and Bridges
- 3451 Secretariat-Economic Services
- 3452 Tourism
- **3456** Civil Supplies
- 3475 Other General Economic Services
- 3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions

Gra	ant No. 76 Hill Areas Department Head	(Karbi Angle	Total Grant	mous Council Actual Expenditure (₹ in thousand	Excess + Saving (-)
Voted					
	Original Supplementary Amount surrendered during the year	8,25,30,02 32,01,55 (March 2015		6,43,78,22	(-)2,13,53,35 3,00
<b>Capital</b> Major H					
<b>4059</b>	Capital Outlay on Public Works				
4216	Capital Outlay on Housing		_		
4408 4425	Capital Outlay on Food Storage an Capital Outlay on Co-operation	nd Warehous	sing		
4552	Capital Outlay on North Eastern A	Areas			
4701	Capital Outlay on Major and Med	0	on		
4702 4705	Capital Outlay on Minor Irrigatio Capital Outlay on Command Area		at		
4703	Capital Outlay on Flood Control H	-	11		
4851	Capital Outlay on Village and Sma	all Industries	;		
5054 5055	Capital Outlay on Roads and Brid Capital Outlay on Road Transpor	0			
5452	Capital Outlay on Tourism	L			
6408	Loans for Food Storage and Ware	housing			
Voted	Original	3,42,52,51			
	Supplementary		4,35,33,52	3,63,19,48	(-)72,14,04
	Amount surrendered during the year				
Notes an	nd comments :				
	Distribution of the grant and a Schedule (Part -I) Areas" is given	-	liture betw	een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
Revenu	a •			(₹ in lakh)	
Voted	E .				
	General		•••	•••	•••
	Sixth Schedule (Pt. I) Areas			6,43,78.22	
Capital	Total		8,57,31.57	0,43,78.22	(-)2,13,53.35
Voted	-				
	General				•••
	Sixth Schedule (Pt. I) Areas Total		4,35,33.52 4,35,33.52		
	10(41		+,55,55.52	5,05,17.40	(-)/2,14.04

#### Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

### 76.1. Revenue :

76.1.1 The grant in the revenue section closed with a saving of ₹2,13,53.35 lakh, against which an amount of ₹ 3.00 lakh was surrendered during the year.

76.1.2 In view of the final saving of ₹ 2,13,53.35 lakh, the supplementary provision of ₹ 32,01.55 lakh obtained in December 2014 proved injudicious.

76.1.3. Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2059</b> II. <i>80</i> 001	Public WorksState Plan and Non Plan SchemesGeneralDirection and AdministrationSixth Schedule (Pt.I) AreasO.2,36.49Reasons for saving in the above case have not been	2,36.49 n intimated	) 1,52.29	(-)84.20 15).
<b>2202</b> II. 01 102 { 0167}	General EducationState Plan and Non Plan SchemesElementary EducationAssistance to Non-Government Primary SchoolsGovernment Teachers Serving in Non-Government Middle SchoolSixth Schedule (Pt.I) AreasO.59,96.74	59,96.74	4 3,46.78	(-)56,49.96
{ 0289} [ 910]	Maintenance of Hindi Teachers Add State Share transferred from III- C.S.S. Sixth Schedule (Pt.I) Areas O. 2,85.70 Reasons for saving in the former case and non-util budget provision in the latter case above have not b	-	non-surrendering	-
103	Assistance to Local Bodies for Primary Sixth Schedule (Pt.I) Areas O. 1,17,64.73 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).			(-)1,17,64.73 in the above
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I) Areas O. 83.31 Reasons for saving in the above case have not been	83.31 n intimated		(-)63.23 (5).

Gra	nt No. 76 Hill Areas Department (Karbi Anglo Head	ng Autono Total Grant	mous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving (-)
107 { 0214}	Teachers Training Primary School Teachers Training Sixth Schedule (Pt.I) Areas O. 1,48.98 Reasons for saving in the above case have not been	1,48.98 n intimated		(-)1,20.64 15).
02 109 { 0576}	Secondary Education Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I) Areas O. 4,48.17	4,48.17	1,15.17	(-)3,33.00
{ 0577 }	Secondary School for Girls Sixth Schedule (Pt.I) Areas O. 86.61 Reasons for saving in both the cases above have no	86.61 ot been inti		(-)79.71 per 2015).
110 { 0289} [ 910]	Assistance to Non-Government Secondary Schools Maintenance of Hindi Teachers Add amount transferred from III- C.S.S. Sixth Schedule (Pt.I) Areas O. 6,30.00	6,30.00	·	(-)6,30.00
{ 0579}	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas O. 62.85 Reasons for non-utilising and non-surrendering of cases above have not been intimated (September 20			(-)62.85 on in both the
<i>03</i> 001 { 0172}	University and Higher Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. 6,31.62 Reasons for saving in the above case have not been	6,31.62 n intimated	,	(-)2,68.51 15).
104 { 0600}	Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas O. 4,12.67 Reasons for saving in the above case have not been	4,12.67 n intimated		(-)3,58.09 15).

Gra	nt No. 76 Hill Areas Department (Karbi An Head	nglong Auton Total	omous Council) Actual	contd Excess +
		Grant	Expenditure	Saving (-)
800 { 0800} [ 414]	Other Expenditure Other Expenditure Financial Assistance to Authors Sixth Schedule (Pt.I) Areas O. 19.1 Reasons for non-utilising and non-surrendering case have not been intimated (September 2015	g of the entire		(-)19.12 n in the above
04 200 { 0612}	Adult Education Other Adult Education Progarmmes State Resource Centre Sixth Schedule (Pt.I) Areas O. 55.0 Reasons for non-utilising and non-surrendering case have not been intimated (September 2015	g of the entire		(-)55.00 n in the above
<b>2203</b> II. 105 { 3029}	Technical EducationState Plan and Non Plan SchemesPolytechnicsEstablishment of Diploma PolytechnicSixth Schedule (Pt.I) AreasO.94.0Reasons for non-utilising and non-surrendering case have not been intimated (September 2015)	g of the entire		(-)94.00 n in the above
<b>2204</b> II. 104	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games Sixth Schedule (Pt.I) Areas O. 81.3 Reasons for saving in the above case have not	0110		(-)41.33 15).
<b>2205</b> II. 103 { 0695}	Art and Culture State Plan and Non Plan Schemes Archaeology Directorate of Historical & Antiqurian Studies Preservation and Translation of Ancient Manuscript Sixth Schedule (Pt.I) Areas O. 25.6 Reasons for saving in the above case have not	5 25.6		(-)19.85
			- (September 20)	/•

Gra	ant No. 76 Hill Areas Department (Karbi Anglor Head	ng Autono Total Grant	Actual	contd Excess + Saving (-)
105 { 0698}	Public Libraries Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I) Areas O. 91.46 Reasons for saving in the above case have not been	91.46	72.71	(-)18.75
107 { 0699}	Museums	92.32	58.48	(-)33.84
<b>2210</b> II. <i>0</i> 2	<b>Medical and Public Health</b> State Plan and Non Plan Schemes Urban Health Services- Other Systems of Medicine.	\$		
101 { 0735}	Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas O. 1,50.90 Reasons for non-utilising and non-surrendering of t case have not been intimated (September 2015).	1,50.90 he entire b		(-)1,50.90 in the above
102 { 3808}	Homeopathy Homeopathy Dispensaries Sixth Schedule (Pt.I) Areas O. 34.07 Reasons for non-utilising and non-surrendering of t case have not been intimated (September 2015).	34.07 he entire b		(-)34.07 in the above
<i>01</i> 001 { 0144}	Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. 16,94.40 Reasons for saving in the above case have not been	16,94.40 intimated		(-)7,98.48 5).
003 { 1775}	Training Training of Para Medical Personnel			
	Sixth Schedule (Pt.I) Areas O. 24.92 Reasons for saving in the above case have not been	24.92 intimated		(-)22.01 5).

Gra	nt No. 76 Hill Areas Department (Karbi Angl Head	ong Autono Total Grant	mous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving (-)
110 { 0707}	Hospital and DispensariesLaper HospitalSixth Schedule (Pt.I) AreasO.1,16.45	1,16.45	46.99	(-)69.46
{ 0710}	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas O. 93.17 Reasons for saving in both the cases above have r	93.17 not been intir	62.42 nated (Septemb	(-)30.75 per 2015).
06 101 { 0756} [ 593]	Public HealthPrevention and Control of DiseasesLeprosy Control ProgrammeSurvey Education & TrainingSixth Schedule (Pt.I) AreasO.45.72Reasons for non-utilising and non-surrendering or case have not been intimated (September 2015).	45.72 f the entire b		(-)45.72 n in the above
<b>2215</b> II. <i>01</i> 101	Water Supply and SanitationState Plan and Non Plan SchemesWater SupplyUrban Water Supply ProgrammesSixth Schedule (Pt.I) AreasO.10,05.28Reasons for saving in the above case have not been been been been been been been bee	10,05.28 en intimated		(-)3,59.26 15).
102 { 0778}	Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I) Areas O. 13,48.76	13,48.76	8,35.52	(-)5,13.24
{ 0779}	Operation & Maintenance Sixth Schedule (Pt.I) Areas O. 6,89.13 Reasons for saving in the former case and non-ut budget provision in the latter case above have not			
<i>02</i> 105	Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I) Areas O. 47.35 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	47.35 f the entire b	 oudget provision	(-)47.35 n in the above

Gra	ant No. 76 Hill Areas Department (Karbi Anglo Head	ong Autono Total Grant	omous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving (-)
<b>2220</b> II. 60 106	Information and Publicity State Plan and Non Plan Schemes <i>Others</i> Field Publicity Sixth Schedule (Pt.I) Areas O. 58.17 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	58.17 the entire		(-)58.17 in the above
2225 II. 02 190 { 0834}	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertaking Administration by the District Council Sixth Schedule (Pt.I) Areas O. 71.53 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	71.53		(-)71.53 in the above
III. 02 800 { 4087 }	Centrally Sponsored Schemes <i>Welfare of Scheduled Tribes</i> Other Expenditure Grants under Article 275 (i) of Constitution for Tribal Development Sixth Schedule (Pt.I) Areas O. 2,63.20 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	2,63.20 the entire		(-)2,63.20 a in the above
<b>2235</b> 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. 6,51.86 Reasons for saving in the above case have not been	6,51.86 n intimated	-	(-)2,56.12 5).

Gra	nt No. 76 Hill Areas Department (Karbi Head	Anglor	ng Autonon Total	nous Council) Actual	contd Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
101 { 0280}	Sixth Schedule (Pt.I) Areas	6.23	16.23		(-)16.23
	Reasons for non-utilising and non-surrender case have not been intimated (September 20	-	he entire b	udget provision	in the above
102 { 0116}	Child Welfare Balwardi Programme Sixth Schedule (Pt.I) Areas O. 48	8.68	48.68		(-)48.68
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS)	0.00	10.00		()10.00
	Sixth Schedule (Pt.I) Areas S. 10,5'	7.14	10,57.14	30.58	(-)10,26.56
{ 0945}	Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas O. 20 Reasons for saving in one case and non-utili provision in two cases above have not been	-		-	(-)20.25 entire budget
103 { 0955}	Women's Welfare Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas	, Nagao	on		
	O. 19 Reasons for non-utilising and non-surrender case have not been intimated (September 20	-	19.89 he entire b	 udget provision	(-)19.89 in the above
800 { 2127}	Other Expenditure Angwanwadi Workers/ Helpers - Enhancem Sixth Schedule (Pt.I) Areas	ent			
	O. 80 Reasons for non-utilising and non-surrender case have not been intimated (September 20	-	80.00 he entire b	 udget provision	(-)80.00 in the above
60 102 { 0199}	Other Social Security and Welfare Program. Pensions under Social Security Schemes Old Age Pension Schemes Sixth Schedule (Pt.I) Areas	mes			
	O. 1' Reasons for non-utilising and non-surrender case have not been intimated (September 20	-	17.38 he entire b	 udget provision	(-)17.38 in the above

Gra	nt No. 76 Hill Areas Department (Karbi Anglo Head	ong Autono Total Grant	omous Council) Actual Expenditure (₹ in lakh)	) contd Excess + Saving (-)
<b>2401</b> II. 001 { 0252}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Training and Visit Programme Sixth Schedule (Pt.I) Areas O. 7,44.48 Reasons for saving in the above case have not been	7,44.48 n intimated	18.81	(-)7,25.67 15).
103 { 0234}	Seeds Seed Farm & Nurseries Sixth Schedule (Pt.I) Areas O. 1,97.69 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	1,97.69 the entire b		(-)1,97.69 n in the above
104 { 0284}	Agricultural FarmsAgriculture Farming CorporationSixth Schedule (Pt.I) AreasO.1,21.20	1,21.20	)	(-)1,21.20
{ 1041 }	L.S.M. Farm Kheroni Sixth Schedule (Pt.I) Areas O. 1,64.60 Reasons for non-surrendering of the entire budget in the latter case above have not been intimated (Section 2014)	-	in the former ca	(-)1,39.86 se and saving
105 { 1043}	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I) Areas O. 1,51.21 Reasons for saving in the above case have not been	1,51.21 n intimated		(-)1,47.31 15).
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I) Areas O. 22.80 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	22.80 the entire b		(-)22.80 n in the above
108 { 0296}	Commercial Crops Development of Cotton Sixth Schedule (Pt.I) Areas O. 1,43.20 Reasons for saving in the above case have not been	1,43.20 n intimated		(-)1,22.69 15).

Gra	ant No. 76 Hill Areas Department (Karbi An Head	nglong Autono Total Grant	omous Council) Actual Expenditure (₹ in lakh)	) contd Excess + Saving (-)
109 { 0042}	Extension and Farmers' Training Agricultural Information Sixth Schedule (Pt.I) Areas O. 62.4	-3 62.43		(-)62.43
{ 1077}	Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas O. 48.5 Reasons for non-utilising and non-surrenderin cases above have not been intimated (Septemb	g of the entire		(-)48.58 on in both the
110	Crop Insurance Sixth Schedule (Pt.I) Areas O. 46.0 Reasons for non-utilising and non-surrendering case have not been intimated (September 2015	g of the entire		(-)46.00 n in the above
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O. 50.7 Reasons for saving in the above case have not			(-)36.42 15).
113 { 0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I) Areas O. 80.0	0 80.00	)	(-)80.00
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O. 9,74.3 Reasons for non-utilising and non-surrenderin above cases have not been intimated (Septemb	g of the entire		
119 { 0131}	Horticulture and Vegetable Crops Development of Banana Progeny Orchard Sixth Schedule (Pt.I) Areas O. 69.9	0 69.90	) 5.38	(-)64.52
{ 1105}	Community Canning & Training on Fruit Pres Sixth Schedule (Pt.I) Areas O. 3,48.6 Reasons for saving in both the cases above have	3,48.68		(-)3,40.34 per 2015).

Gra	ant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh)
195 { 1129}	Assistance to Farming Co-operatives Working Capital Grant to Farming Co-Operation Sixth Schedule (Pt.I) Areas O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).
800 { 0171 }	Other Expenditure High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas O. 43.43 43.43 (-)43.43 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).
<b>2402</b> II. 001 { 0240}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 14,67.37 14,67.37 5,28.46 (-)9,38.91 Reasons for saving in the above case have not been intimated (September 2015).
101 { 1135}	Soil Survey and Testing General Survey & Testing Sixth Schedule (Pt.I) Areas O. 22.60 22.60 (-)22.60 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I) Areas O. 62.40 62.40 (-)62.40 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).
<b>2403</b> II. 001 { 0240}	Animal HusbandryState Plan and Non Plan SchemesDirection and AdministrationSubordinate EstablishmentSixth Schedule (Pt.I) AreasO.9,93.239,93.232,62.51Reasons for saving in the above case have not been intimated (September 2015).

Gra	nt No. 76 Hill Areas Department (Karbi Angl Head	ong Autono Total Grant	mous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving (-)
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I) Areas O. 1,36.93	1,36.93		(-)58.84
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I) Areas O. 2,25.66 Reasons for saving in both the cases above have r	2,25.66 not been intin		(-)80.54 per 2015).
103 { 1974}	Poultry Development Working Capital grant to Poultry Sixth Schedule (Pt.I) Areas O. 30.00 Reasons for saving in the above case have not bee	30.00 en intimated		(-)15.00 (5).
104 { 1166}	Sheep and Wool Development Sheep and Goat Farm Sixth Schedule (Pt.I) Areas O. 81.44 Reasons for saving in the above case have not bee	81.44 en intimated		(-)26.43 (5).
105 { 1167}	Piggery Development Pig Farms Sixth Schedule (Pt.I) Areas O. 86.37 Reasons for saving in the above case have not bee	86.37 en intimated		(-)56.21 (5).
107 { 0200}	Fodder and Feed Development Other Development Programme Sixth Schedule (Pt.I) Areas O. 25.02 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	25.02 f the entire b		(-)25.02 in the above
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas O. 1,20.56 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	1,20.56 f the entire b		(-)1,20.56 in the above

Gra	ant No. 76 Hill Areas Department (Karbi Anglo Head	ong Autono Total Grant	omous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving (-)
2405 II. 101 { 0106}	FisheriesState Plan and Non Plan SchemesInland FisheriesApplied Nutrition ProgrammeSixth Schedule (Pt.I) AreasO.30.48	30.48	3.02	(-)27.46
{ 1203}	Fish & Fish Seed Farming Sixth Schedule (Pt.I) Areas O. 65.86 Reasons for saving in both the cases above have n	65.86 ot been inti		(-)57.61 er 2015).
109 { 1216}	Extension and Training Fisheries Extension Service Sixth Schedule (Pt.I) Areas O. 79.73 Reasons for saving in the above case have not bee	79.73 en intimated		(-)34.22 15).
<b>2406</b> II. <i>01</i> 001 { 0172}	Forestry and Wild LifeState Plan and Non Plan SchemesForestryDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I) AreasO.17,89.03S.5,73.26	23,62.29	10,30.50	(-)13,31.79
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 14,39.84 Reasons for saving in both the cases above have n	14,39.84 ot been inti		(-)13,62.42 er 2015).
<b>2408</b> 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. 30.00 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	30.00 The entire b		(-)30.00 a in the above

Gra	ant No. 76 Hill Areas Department (Karbi Anglon Head	Total	Actual Excess +
		Grant	Expenditure Saving (-) (₹ in lakh)
2425	Co-operation		
II.	State Plan and Non Plan Schemes		
001	Direction and Administration		
{ 1313 }	Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I) Areas		
	O. 88.41	88.41	66.41 (-)22.00
101 { 1317}	Reasons for saving in the above case have not been Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff Sixth Schedule (Pt.I) Areas		
	0. 61.46	61.46	38.80 (-)22.66
	Reasons for saving in the above case have not been	intimated	(September 2015).
<b>2515</b> II. 001 { 1349}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt I) Areas		
800 { 0318}	Sixth Schedule (Pt.I) Areas O. 21,77.04 Reasons for saving in the above case have not been Other Expenditure National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I) Areas	21,77.04 intimated	
	O. 35,11.40	35,11.40	(-)35,11.40
	Reasons for non-utilising and non-surrendering of t case have not been intimated (September 2015).	he entire b	oudget provision in the above
<b>2701</b> II. <i>04</i> 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		
	0. 3,38.11	3,38.11	1,50.00 (-)1,88.11
	Reasons for saving in the above case have not been	intimated	(September 2015).
2702 II. 01 102 { 1374}	Minor IrrigationState Plan and Non Plan SchemesSurface WaterLift Irrigation SchemesMinor Lift IrrigationSixth Schedule (Pt.I) AreasO.22,97.13	22,97.13	7,77.85 (-)15,19.28
	Reasons for saving in the above case have not been	intimated	(September 2015).

Gra	ant No. 76 Hill Areas Department (Karbi Anglo Head	ong Autono Total Grant	mous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving (-)
<b>2851</b> II. <i>01</i> 107 { 0011}	Village and Small IndustriesState Plan and Non Plan SchemesSericultureSericulture IndustriesRegional Development SchemesSixth Schedule (Pt.I) AreasO.3,96.88	3,96.88		(-)2,51.80
{ 0016}	District Development Schemes Sixth Schedule (Pt.I) Areas O. 3,12.61 Reasons for saving in both the cases above have n	3,12.61	2,23.56	(-)89.05
02 102 { 0172}	Cottage Industries Small Scale Industries	3,96.88		(-)3,96.88
{ 1799}	Regional Establishment Sixth Schedule (Pt.I) Areas O. 1,02.57 Reasons for non-surrendering of the entire budget in the latter case above have not been intimated (S	-	n the former ca	(-)42.70 se and saving
104	Handicraft Industries Sixth Schedule (Pt.I) Areas O. 30.36 Reasons for saving in the above case have not bee	30.36 n intimated		(-)26.61 15).
03 001 { 0240}	Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 2,00.24 Reasons for saving in the above case have not bee	2,00.24 n intimated		(-)61.37 15).
003	Training Sixth Schedule (Pt.I) Areas O. 2,19.04 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	2,19.04 the entire b		(-)2,19.04 n in the above

Gra	nt No. 76 Hill Areas Department (Karbi Anglo Head	ng Autono Total	mous Council) Actual	contd Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
103 { 0013}	Handloom Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. 2,85.45	2,85.45		(-)1,98.69
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas O. 48.52	48.52	1.06	(-)47.46
	Reasons for saving in both the cases above have no	ot been intir	nated (Septemb	er 2015).
110 { 3149}	Composite village and Small Industries and Co- operatives Managerial Subsidy to Processing Co-operation Sixth Schedule (Pt.I) Areas O. 50.00 Reasons for saving in the above case have not been	50.00 n intimated		(-)25.00 5).
<b>3054</b> II. <i>80</i> 001 { 0138}	Roads and BridgesState Plan and Non Plan SchemesGeneralDirection and AdministrationDirectionSixth Schedule (Pt.I) AreasO.6,01.03	6,01.03	4,04.23	(-)1,96.80
{ 0246} 800	Supervision Sixth Schedule (Pt.I) Areas O. 1,84.84 Reasons for saving in the former case and non-utili budget provision in the latter case above have not b Other Expenditure	-	on-surrendering	
{ 0152}	Establishment Sixth Schedule (Pt.I) Areas O. 5,65.36 Reasons for saving in the above case have not been	5,65.36 intimated		(-)5,63.39 5).
<b>3475</b> II. 106 { 1467}	Sixth Schedule (Pt.I) Areas	1.02.02	71.14	()24.00
	O. 1,06.03 Reasons for saving in the above case have not been	1,06.03 intimated		(-)34.89 5).

#### Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

76.1.4. Saving mentioned in note 76.1.3 above was partly counter-balanced by excess mainly under-

Head Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh) 2059 **Public Works** II. State Plan and Non Plan Schemes 01 **Office Buildings** 053 Maintenance and Repairs {0220} Public Works Sixth Schedule (Pt.I) Areas О. 41.97 91.97 1.67.80 +75.83S. 50.00 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015). 2202 **General Education** II. State Plan and Non Plan Schemes 01 Elementary Education 101 **Government Primary Schools** { 0165 } Government Middle School Sixth Schedule (Pt.I) Areas 3.60.10 О. 3.60.10 60,74.99 +57,14.89Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015). 102 Assistance to Non-Government Primary Schools { 0113} Assistance to Non-Government Middle School Sixth Schedule (Pt.I) Areas 0.10 0.10 23.31 +23.21О. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015). 02 Secondary Education 107 **Scholarships** {0572} High School Scholarship Sixth Schedule (Pt.I) Areas О. 1.49 1.49 36.08 +34.59Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).

Gra	ant No. 76 Hill Areas Department (Karbi Anglo Head	ong Autono Total Grant	mous Council) Actual Expenditure (₹ in lakh)	Excess +
<i>03</i> 103 { 0597}	University and Higher Education Government Colleges and Institutes Government Art College Sixth Schedule (Pt.I) Areas O. 9,80.71 Reasons for incurring huge excess expenditure o intimated (September 2015).	9,80.71 ver the bud	15,13.61 lget provision f	+5,32.90 nave not been
<b>2210</b> II. <i>01</i> 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots Sixth Schedule (Pt.I) Areas O. 14.85 Reasons for incurring excess expenditure over intimated (September 2015).	14.85 the budge		+ 60.44 ave not been
109	School Health Scheme Sixth Schedule (Pt.I) Areas O. 23.61 Reasons for incurring excess expenditure over intimated (September 2015).	23.61 the budge	53.50 et provision ha	+29.89 ave not been
<i>03</i> 110 { 0288}	Rural Health Services - AllopathyHospital and DispensariesHospital & DispensariesSixth Schedule (Pt.I) AreasO.3,40.54Reasons for incurring huge excess expenditure ofintimated (September 2015).		16,37.17 dget provision I	
<i>06</i> 104	Public HealthDrug ControlSixth Schedule (Pt.I) AreasO.8.55Reasons for incurring excess expenditure over intimated (September 2015).	8.55 the budge		+ 20.54 ave not been

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd				
	HeadTotalActualExcess +GrantExpenditureSaving (-)(₹ in lakh)(₹ in lakh)			
<b>2211</b> II. 101 { 0769}	Family WelfareState Plan and Non Plan SchemesRural Family Welfare ServicesRural Family Welfare Planning Centre(Main Centre)Sixth Schedule (Pt.I) Areas1,54.97Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
200 { 0776}	Other Services and Supplies Postpartum Centres Sixth Schedule (Pt.I) Areas 75.52 +75.52 Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
III. 001 { 0762}	Centrally Sponsored Schemes Direction and Administration District Family Welfare Services Sixth Schedule (Pt.I) Areas O. 46.02 46.02 71.07 +25.05 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
101 { 0770}	Rural Family Welfare Services Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I) Areas O. 3,65.00 3,65.00 4,62.17 + 97.17 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
102	Urban Family Welfare Services Sixth Schedule (Pt.I) Areas O. 19.84 19.84 1,56.10 + 1,36.26 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Gra		Total	mous Council) Actual Expenditure (₹ in lakh)	Excess +
<b>2220</b> II. <i>01</i> 001	Information and PublicityState Plan and Non Plan SchemesFilmsDirection and AdministrationSixth Schedule (Pt.I) AreasO.96.99Reasons for incurring excess expenditure over theintimated (September 2015).	96.99 he budge	1,35.84 t provision ha	+38.85 we not been
<b>2225</b> II. <i>02</i> 001	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Tribes</i> Direction and Administration			
{ 0823}	Tribal Research Institute (H.Q. Establishment) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget (September 2015).	 t provisio	58.76 n have not be	+58.76 een intimated
<b>2235</b> III. 02 102 { 0177}	Social Security and Welfare Centrally Sponsored Schemes Social Welfare Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas O. 15,00.00 Reasons for incurring excess expenditure over the intimated (September 2015).	15,00.00 he budge		+7,26.25 we not been
<b>2236</b> II. 02 101 { 0976}	Nutrition State Plan and Non Plan Schemes <i>Distribution of Nutritious Food and Beverages</i> Special Nutrition Programmes Special Nutrition Programme (PMGY) Sixth Schedule (Pt.I) Areas O. 16.45 Reasons for incurring huge excess expenditure over intimated (September 2015).	16.45 r the budg	3,10.91 get provision h	+2,94.46 ave not been

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2401</b> II. 001 { 0172}	<b>Crop Husbandry</b> State Plan and Non Plan Scheme Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O.	es 4,01.23	4,01.23	25,21.23	+21,20.00
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge exce above have not been intimated (a	-	9,56.48 r the budge	16,48.33 t provision in b	+6,91.85 oth the cases
<b>2402</b> II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Scheme Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2015).	2,26.88	2,26.88 the budge	2,99.78 t provision ha	+72.90 ve not been
102 { 0122} [ 601]	Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I) Areas O.	1,81.92	1,81.92	3,16.53	+1,34.61
[ 602]	Nature Conservation Sixth Schedule (Pt.I) Areas			23.73	+23.73
[ 603]	Building and Approach Road Sixth Schedule (Pt.I) Areas Bamboo Plantation / Regeneration	on		4,27.69	+4,27.69
( 100)	Sixth Schedule (Pt.I) Areas		•••	59.64	+59.64

Gra	ant No. 76 Hill Areas Department (Karbi Anglon Head	ng Autono Total	mous Council) Actual	contd Excess +
		Grant	Expenditure	Saving (-)
[ 11/1]	Protective Afforestation		(₹ in lakh)	
{ 1141 }				
	Sixth Schedule (Pt.I) Areas		19.97	+19.97
{ 1144 }	Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas			
		•••	44.54	+44.54
	Reasons for incurring excess expenditure over the without budget provision in five cases above have a	-	-	
103 { 1143} [ 133]	Land Reclamation and Development Land Improvement Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas			
		•••	71.87	+71.87
{ 1144} [ 133]	Terracing with Water Distribution/ Harvesting Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas			
		•••	52.30	52.30
	Reasons for incurring expenditure without budget p not been intimated (September 2015).	provision i	in both the case	s above have
<b>2403</b> II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
	O. 16.55	16.55	42.48	+25.93
	Reasons for incurring excess expenditure over intimated (September 2015).	the budge	et provision ha	ve not been
101 { 0279}	Veterinary Services and Animal Health Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I) Areas			
	O. 7,74.83	7,74.83	15,04.99	+7,30.16
	Reasons for incurring excess expenditure over intimated (September 2015).	the budge	et provision ha	we not been

Gra	ant No. 76 Hill Areas Department (Karbi Anglo Head	ong Autono Total	mous Council) Actual	contd Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O. 1,04.50 Reasons for incurring huge excess expenditure or intimated (September 2015).	1,04.50 ver the bud	-	+1,29.95 have not been
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I) Areas O. 35.23 Reasons for incurring huge excess expenditure or intimated (September 2015).	35.23 ver the bud	,	+1,39.90 have not been
<b>2406</b> II. <i>01</i> 070 { 0121}	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Communications and Buildings Buildings Sixth Schedule (Pt.I) Areas			
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I) Areas		5,22.79 2,16.49	+5,22.79 +2,16.49
	Reasons for incurring huge expenditure without behave not been intimated (September 2015).	••• oudget prov		-
101 { 1238}	Forest Conservation, Development and Regeneration Forest Protection Force Sixth Schedule (Pt.I) Areas		26.00	+26.00
{ 1240}	Amenities to Staff & Labourer Sixth Schedule (Pt.I) Areas		47.19	+47.19
	Reasons for incurring expenditure without budget not been intimated (September 2015).	t provision		

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess +				
	(	Grant	Expenditure	Saving (-)
			(₹ in lakh)	
102 { 1245}	Social and Farm Forestry Nursery Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget (September 2015).	 t provisic	26.24 on have not be	+26.24 een intimated
105	Forest Produce			
{ 1251 }				
	Sixth Schedule (Pt.I) Areas	•••	99.06	+90.06
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas		5 00 02	. 5 00 02
		•••	5,90.93	+5,90.93
{ 1259}	Rehabilitation of degraded Forest Sixth Schedule (Pt.I) Areas		1 70 20	1 50 20
	Reasons for incurring huge expenditure without be above have not been intimated (September 2015).	udget prov	1,79.30 vision in all th	+1,79.30 e three cases
800 { 0800} [ 708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I) Areas			
	Reasons for incurring expenditure without budget (September 2015).	••• t provisio	78.66 on have not be	+78.66 een intimated
<i>02</i> 112	<i>Environmental Forestry and Wild Life</i> Public Gardens Sixth Schedule (Pt.I) Areas			
{ 1286}	Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas	•••	83.75	+83.75
	Reasons for incurring expenditure without budget p not been intimated (September 2015).	 provision i	51.50 n both the case	+51.50 es above have

20	7
39	' /

Gra	nt No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh)
<b>2408</b> II. <i>01</i> 101 { 1291}	Food Storage and WarehousingState Plan and Non Plan SchemesFoodProcurement and SupplyGrains Storage SchemesSixth Schedule (Pt.I) AreasO.1,07.031,07.031,41.61+34.58
02 195 { 0243}	Reasons for incurring excess expenditure over the budget provision have not beenintimated (September 2015).Storage and WarehousingAssistance to Co-operativesSubsidy for Godowns ComplexSixth Schedule (Pt.I) AreasO.10.0010.0040.00Reasons for incurring excess expenditure over the budget provision have not beenintimated (September 2015).
<b>2425</b> 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. 1,79.72 1,79.72 2,28.55 +48.83 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).
<b>2515</b> II. 001 { 0143}	Other Rural Development ProgrammesState Plan and Non Plan SchemesDirection and AdministrationDistrict AdministrationSixth Schedule (Pt.I) AreasO.14.1414.149,56.64+9,42.50Reasons for incurring huge excess expenditure over the budget provision have not beenintimated (September 2015).
<b>2702</b> II. <i>01</i> 800 { 0160}	Minor IrrigationState Plan and Non Plan SchemesSurface WaterOther ExpenditureFlow IrrigationSixth Schedule (Pt.I) AreasO.18.8718.872,43.64+2,24.77Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess +				
		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2851</b> 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. 1,76.32 Reasons for incurring huge excess expenditure ov intimated (September 2015).	1,76.32 ver the bud	2,85.14	+1,08.82 have not been
107 { 0017 } [ 222]	Sericulture Industries Sericulture Farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas O. 6,57.61 Reasons for incurring huge excess expenditure ov intimated (September 2015).	6,57.61 ver the bud	,	+8,56.92 have not been
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I) Areas O. 37.22 Reasons for incurring huge excess expenditure ov intimated (September 2015).	37.22 ver the bud	,	+81.03 ave not been
101	Industrial Estates Sixth Schedule (Pt.I) Areas O. 83.91 Reasons for incurring huge excess expenditure ov intimated (September 2015).	83.91 ver the bud	y · -	+2,06.70 have not been
<i>03</i> 103 { 0011}	Handloom & TextileHandloom IndustriesRegional Development SchemesSixth Schedule (Pt.I) AreasO.39.87	39.87	1,18.14	+78.27
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I) Areas O. 1,44.92 Reasons for incurring excess expenditure over the cases have not been intimated (September 2015).	1,44.92 ne budget j		+99.44 oth the above

Gra	ant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh)
<b>3054</b> II. <i>03</i> 337 { 0189}	Roads and BridgesState Plan and Non Plan SchemesState HighwaysRoad WorksMaintenance & RepairsSixth Schedule (Pt.I) AreasS.3,00.003,00.0012,11.54+9,11.54Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).
<b>3451</b> II. 091 { 1417}	Secretariat-Economic Services State Plan and Non Plan Schemes Attached Offices Evaluation & Monitoring Division Sixth Schedule (Pt.I) Areas
800 { 2811}	7,33.28+7,33.28Reasons for incurring huge expenditure without budget provision have not been intimated(September 2015).Other ExpenditureChief Minister's Special Scheme/ ProgrammeSixth Schedule (Pt.I) Areas88.50Reasons for incurring expenditure without budget provision have not been intimated
3604	(September 2015).
3004	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions
II. 200 { 3672} [708]	State Plan and Non Plan Schemes Other Miscellaneous Compensation and Assignments PRIs & ULBs ( Share of Net Proceeds of State's own Taxes assigned under Recommendation by SFC) Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas
	<b></b> 1,85.46 +1,85.46
{ 3673}	Panchayat Raj Institutions ( Award of Central Finance Commission )
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas
	$\dots$ 6,15,25 +6,15,25 Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2015).

Grant No. Head		76 Hill Areas Department (K	arbi Anglo	ng Autono Total	mous Council) Actual	contd Excess +
				Grant	Expenditure (₹ in lakh)	Saving (-)
76.2. Ca	pital :				((	
		The grant in the capital section		a saving o	f ₹ 72,14.04 lak	h. No part of
		ving was surrendered during the y		4 1 1 1 .1	1	
		In view of the final saving of				provision of
		1.01 lakh obtained in December 2 Saving occurred mainly under-	2014 prove	d excessive		
40.50		e :				
<b>4059</b> II.	-	al Outlay on Public Works Plan and Non Plan Schemes				
п. 01		Buildings				
101		ruction-General Pool Accommod	ation			
{ 0121 }		0				
[ 200]		ation of Council Guest House				
	O.	Schedule (Pt.I) Areas	2,67.00	2,67.00	1,54.76	(-)1,12.24
		na fan aaring harro nat haan intim	,		<i>,</i>	(-)1,12.24
4425		ns for saving have not been intim	aled (Septer	$\frac{11001}{2013}$		
4425 II.	-	al Outlay on Co-operation Plan and Non Plan Schemes				
n. 800		Expenditure				
{ 1544 }		ruction of Staff Quarter				
	Sixth S	Schedule (Pt.I) Areas				
( 17(2))	0.		75.00	75.00	•••	(-)75.00
{ 4762 }		ruction of Food Process Unit at D Schedule (Pt.I) Areas	iphu			
	O.	Schedule (11.1) Aleas	80.00	80.00	46.99	(-)33.01
		ns for non-utilising and non-sur				. ,
	case an	nd saving in the latter case above	have not be	en intimate	ed (September 2	.015).
4701	-	al Outlay on Medium Irrigation	ı			
II.		Plan and Non Plan Schemes				
<i>04</i> 800		<i>m Irrigation-Non-Commercial</i> Expenditure				
800		Schedule (Pt.I) Areas				
	0.		1,61.00	1,61.00	80.49	(-)80.51
	Reason	ns for saving in the above case ha	we not been	intimated	(September 201	5).
4702	-	al Outlay on Minor Irrigation				
II.		Plan and Non Plan Schemes				
101 { 0160}		e Water rrigation				
[ 0100 ]		Schedule (Pt.I) Areas				
	О.	2,		2,35,84.81	1,60,94.07	(-)74,90.74
	Reason	ns for saving in the above case ha	we not been	intimated	(September 201	5).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess +				
		Grant Expenditure Saving (-) (₹ in lakh)		
102 { 1523}	Ground Water Tube Well Sixth Schedule (Pt.I) Areas O. 19,11.00 Reasons for saving in the above case have not been	19,11.00 3,84.30 (-)15,26.70 intimated (September 2015).		
<b>4705</b> II. 002	Capital Outlay on Command Area Development State Plan and Non Plan Schemes Command Area Development Sixth Schedule (Pt.I) Areas O. 50.00 Descens for swing in the shows area have not been	50.00 13.49 (-)36.51		
5054	Reasons for saving in the above case have not been	infinitied (September 2013).		
5054 II. <i>04</i> 010	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes <i>District &amp; Other Roads</i> Other than Minimum Needs Programme Sixth Schedule (Pt.I) Areas O. 53,25.70 Reasons for saving in the above case have not been	53,25.70 1,47.72 (-)51,77.98 intimated (September 2015).		
5055	Capital Outlay on Road Transport			
II. 190 { 1540}	State Plan and Non Plan Schemes Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I) Areas O. 3,08.00 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).			
<b>5452</b> II. <i>01</i> 102 { 1547}	Capital Outlay on TourismState Plan and Non Plan SchemesTourist InfrastructureTourist AccommodationConstruction of Tourist SpotSixth Schedule (Pt.I) AreasO.5,77.00Reasons for saving in the above case have not been	5,77.00 4,46.44 (-)1,30.56 intimated (September 2015).		

76.2.4. Saving mentioned in note 76.2.3 above was partly counter-balanced by excess under-

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

4059	Capital	<b>Outlay on</b>	Public	Works
------	---------	------------------	--------	-------

- II. State Plan and Non Plan Schemes
- 01 Office Buildings
- 101 Construction-General Pool Accommodation Sixth Schedule (Pt.I) Areas

... 98.21 +98.21

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

### 4552 Capital Outlay on North Eastern Areas

- IV. Central Sector Schemes
- 222 Irrigation Department
- { 3209} Borjan Irrigation Scheme Sixth Schedule (Pt.I) Areas

... 7,68.00 +7,68.00 Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

#### 800 Other Expenditure

 { 5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Loan Component Sixth Schedule (Pt.I) Areas

... 1,19.56 +1,19.56

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

## 4702 Capital Outlay on Minor Irrigation

- II. State Plan and Non Plan Schemes
- 101 Surface Water
- { 0160} Flow Irrigation
- [851] Accelarated Irrigation Benefit Programme (AIBP)

Sixth Schedule (Pt.I) Areas S.

92,81.01 92,81.01 1,23,61.02 + 30,80.01

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

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concld Head Total Actual Excess +				
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
337	Road Works			
{ 0337 }	General Road Works			
[ 793]	State Priority Scheme			
	Sixth Schedule (Pt.I) Areas			
		••	. 1,86.11	+1,86.11
	Reasons for incurring expenditure without budg	et provisi	on have not be	een intimated
	(September 2015).	-		
	-			
04	District & Other Roads			
337	Road Works			
551				

{ 1536} Works

Sixth Schedule (Pt.I) Areas

... 35,77.33 +35,77.33

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

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

Total

Grant **Expenditure** Saving (-)

(₹ in thousand)

Actual

Excess +

#### Revenue

Major Head :

2029 Land Revenue 2039 **State Excise Duties** 2059 **Public Works** 2202 **General Education** 2204 **Sports and Youth Services** 2205 Art and Culture 2210 **Medical and Public Health** 2211 **Family Welfare** 2215 Water Supply and Sanitation 2216 Housing 2217 **Urban Development** 2220 **Information and Publicity** 2225 Welfare of Scheduled Castes, Scheduled **Tribes and Other Backward Classes** 2235 **Social Security and Welfare** 2236 Nutrition 2401 **Crop Husbandry** 2402 Soil and Water Conservation 2403 **Animal Husbandry** 2404 **Dairy Development** 2405 **Fisheries** 2406 **Forestry and Wild Life** 2408 **Food Storage and Warehousing Agricultural Research and Education** 2415 2425 **Co-operation** 2435 **Other Agricultural Programmes** 2501 **Special Programmes for Rural** 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** Tourism 3452 **Civil Supplies** 3456 3475 **Other General Economic Services** Voted Original 4,06,89,92 Supplementary 2,93,82 Amount surrendered during the year

4,09,83,74

3,30,47,29 (-)79,36,45

•••

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd... Head Total Actual Excess +

Grant Expenditure Saving (-) (₹ in thousand)

## Capital :

## Major Head :

Works
١

- 4216 Capital Outlay on Housing
- 4552 Capital Outlay on North Eastern Areas
- 4701 Capital Outlay on Major and Medium Irrigation
- 4702 Capital Outlay on Minor Irrigation
- 4705 Capital Outlay on Command Area Development
- 4711 Capital Outlay on Flood Control Projects
- 5054 Capital Outlay on Roads and Bridges
- 5055 Capital Outlay on Road Transport
- 5452 Capital Outlay on Tourism

#### Voted

Original	44,00,00			
Supplementary	47,83,19	91,83,19	47,60,71	(-)44,22,48
Amount surrendered during the year				•••

#### Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			( <b>₹ in lakh</b> )	
Revenu	ie :			
Voted				
	General	•••	•••	•••
	Sixth Schedule (Pt. I) Areas	4,09,83.74	3,30,47.29	(-)79,36.45
	Total	4,09,83.74	3,30,47.29	(-)79,36.45
Capital	1:			
Voted				
	General	•••	•••	•••
	Sixth Schedule (Pt. I) Areas	91,83.19	47,60.71	(-)44,22.48
	Total	91,83.19	47,60.71	(-)44,22.48

## 77.1.Revenue :

77.1.1 The grant in the revenue section closed with a saving of ₹ 79,36.45 lakh. No part of the saving was surrendered during the year.

77.1.2 In view of the final saving of ₹ 79,36.45 lakh, the supplementary provision of ₹ 2,93.82 lakh obtained in December 2014 proved injudicious.

77.1.3 Saving occurred mainly under-

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total Grant	nomous Cound Actual Expenditure	Excess +
		01unt	(₹ in lakh)	Suring ()
<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. 72.00 Reasons for non-utilising and non-surrendering		)	(-)72.00 vision in the
	above case have not been intimated (September 20	15).		
<b>2039</b> II. 001 { 0344}	State Excise DutiesState Plan and Non Plan SchemesDirection and AdministrationDistrict Executive EstablishmentSixth Schedule (Pt.I) AreasO.1,23.83Reasons for saving in the above case have not been	1,23.83 n intimated		(-)41.67 (5).
<b>2059</b> II. <i>01</i> 053	Public WorksState Plan and Non Plan SchemesOffice BuildingsMaintenance and RepairsSixth Schedule (Pt.I) AreasO.28.47Reasons for non-utilising and non-surrendering above case have not been intimated (September 20			(-)28.47 vision in the
80 001 { 0156}	General Direction and Administration Execution Sixth Schedule (Pt.I) Areas O. 6,41.54 Reasons for saving in the above case have not been	6,41.54 n intimated		(-)1,69.15 (5).
<b>2202</b> II. <i>01</i> 102 { 0113}	General EducationState Plan and Non Plan SchemesElementary EducationAssistance to Non-Government Primary SchoolsAssistance to Non-Government Middle SchoolSixth Schedule (Pt.I) AreasO.50.00	50.00	) 22.37	(-)27.63
	Reasons for saving in the above case have not been	n intimated	(September 201	5).

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Autonomous Council) contd Total Actual Excess +
		Grant Expenditure Saving (-) (₹ in lakh)
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I) Areas O. 56,65.51 Reasons for saving in the above case have not been	56,65.51 12,42.44 (-)44,23.07 n intimated (September 2015).
800	Other Expenditure Sixth Schedule (Pt.I) Areas O. 5,06.98 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20	
02 109 { 0576}	Secondary EducationGovernment Secondary SchoolsSecondary School for BoysSixth Schedule (Pt.I) AreasO.2,34.29	2,34.29 71.55 (-)1,62.74
{ 0577 }	Secondary School for Girls Sixth Schedule (Pt.I) Areas O. 1,81.72 Reasons for saving in both the above cases have no	1,81.72 80.23 (-)1,01.49 ot been intimated (September 2015).
800	Other Expenditure Sixth Schedule (Pt.I) Areas O. 3,03.91 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20	
<i>03</i> 001 { 0172}	University and Higher Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. 1,95.36 Reasons for saving in the above case have not been	1,95.36 49.24 (-)1,46.12 n intimated (September 2015).
103 { 0597 }	Government Colleges and Institutes Government Art College Sixth Schedule (Pt.I) Areas O. 7,42.51 Reasons for saving in the above case have not been	7,42.51 2,19.54 (-)5,22.97 n intimated (September 2015).

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total Grant	nomous Counc Actual Expenditure (₹ in lakh)	Excess +
104 { 0600}	Assistance to Non-Government Colleges and Instit Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas O. 1,04.58 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20	1,04.58 of the ent	3	(-)1,04.58 ision in the
04 001 { 0172}	Adult EducationDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I) AreasO.65.46Reasons for saving in the above case have not been	65.46 n intimated		(-)50.43 5).
III. 01 103 { 5073}	Centrally Sponsored Schemes <i>Elementary Education</i> Assistance to Local Bodies for Primary Education Maintenance of Middle Schools Teacher under Operation Black Board Scheme Sixth Schedule (Pt.I) Areas O. 33.67 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20			(-)33.67 ision in the
<b>2204</b> II. 102 { 0656}	Sports and Youth Services State Plan and Non Plan Schemes Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses) Sixth Schedule (Pt.I) Areas O. 15.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20			(-)15.00 ision in the
<b>2205</b> II. 102 { 0692}	Art and Culture State Plan and Non Plan Schemes Promotion of Arts and Culture Films Sixth Schedule (Pt.I) Areas O. 40.22 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20			(-)40.22 ision in the

Grant	No. 77 Hill Areas Department ( North Cach Head	ar Hills Auto Total Grant	nomous Counc Actual Expenditure (₹ in lakh)	Excess +
105 { 0698}	Public Libraries Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I) Areas O. 86.71 Reasons for saving in the above case have not b	86.71 een intimated		(-)19.99 5).
107 { 0699}	Museums Directorate of Museum Sixth Schedule (Pt.I) Areas O. 71.31 Reasons for saving in the above case have not b			(-)22.11 5).
<b>2210</b> II. <i>01</i> 109	Medical and Public Health State Plan and Non Plan Schemes <i>Urban Health Services-Allopathy</i> School Health Scheme Sixth Schedule (Pt.I) Areas O. 44.57 Reasons for saving in the above case have not b			(-)24.79 5).
110 { 0163}	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I) Areas O. 5,41.94	5,41.94	3,42.30	(-)1,99.64
{ 0202 }	Other Hospitals Sixth Schedule (Pt.I) Areas O. 34.79	34.79	6.84	(-)27.95
{ 0707}	Laper Hospital Sixth Schedule (Pt.I) Areas O. 57.88	57.88	15.46	(-)42.42
{ 0710}	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas O. 1,09.65 Reasons for saving in all the four cases above h			(-)74.26 ember 2015).

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

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Autonomous Council) contd Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh)
<i>03</i> 104	Rural Health Services - AllopathyCommunity Health CentresSixth Schedule (Pt.I) AreasO.1,61.78Reasons for saving in the above case have not been	1,61.78 39.54 (-)1,22.24 n intimated (September 2015).
110 { 0288}	Hospital and Dispensaries Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O. 1,96.93 Reasons for saving in the above case have not been	1,96.93 1,43.46 (-)53.47 n intimated (September 2015).
<i>04</i> 101 { 0154}	Rural Health Services-Other Systems of MedicineAyurvedaEstablishment of Ayurvedic DispensariesSixth Schedule (Pt.I) AreasO.24.26Reasons for saving in the above case have not been	24.26 9.03 (-)15.23 n intimated (September 2015).
06 001 { 0144}	Public HealthDirection and AdministrationDistrict EstablishmentSixth Schedule (Pt.I) AreasO.97.90Reasons for saving in the above case have not been	97.90 4.40 (-)93.50 n intimated (September 2015).
101 { 0190}	Prevention and Control of Diseases Malaria Eradication Programme Sixth Schedule (Pt.I) Areas O. 2,59.40	2,59.40 1,95.30 (-)64.10
{ 0749}	Leprosy Sixth Schedule (Pt.I) Areas O. 1,04.83 Reasons for saving in both the cases above have no	1,04.83 70.63 (-)34.20 ot been intimated (September 2015).
80 800 { 1812}	General Other Expenditure Prevention of Blindness Sixth Schedule (Pt.I) Areas O. 17.42 Reasons for saving in the above case have not been	17.42 2.25 (-)15.17 n intimated (September 2015).

Grant	No. 77 Hill Areas Department ( North Cac Head	har Hills Auto Total	nomous Coun Actual	cil) contd Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
003	Training			
{ 0767 }				
{ 0/0/ }	6			
	Sixth Schedule (Pt.I) Areas	n <b>5</b> 0.00	0.52	() = 0.26
	O. 58.89			(-)50.36
	Reasons for saving in the above case have not	been intimated	(September 20)	15).
2215 II. <i>01</i>	Water Supply and Sanitation State Plan and Non Plan Schemes			
	Water Supply			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I) Areas	- 4 40 46	1 (2 20	()
	O. 4,40.4	· · · · · · · · · · · · · · · · · · ·	· ·	
	Reasons for saving in the above case have not	been intimated	(September 20)	(5).
102	Rural Water Supply Programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I) Areas			
	O. 15,66.42	2 15,66.42	8,43.36	(-)7,23.06
{ 0779}	Operation & Maintenance Sixth Schedule (Pt.I) Areas			
	O. 7,36.00	7,36.00	) 1,56.43	(-)5,79.57
	Reasons for saving in both the cases above hav	e not been inti	mated (Septemb	er 2015).
III. 02 105 { 3151}	Centrally Sponsored Schemes Sewerage and Sanitation Sanitation Services Rural Sanitation Sixth Schedule (Pt.I) Areas O. 1,50.00 Reasons for non-utilising and non-surrender above case have not been intimated (September	0 1,50.00 ing of the ent	)	(-)1,50.00
2216	Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool Accommodation			
{ 1881 }	Maintenance and Repairs			
[ 836]	P.W.D. and all Other Department			
	Sixth Schedule (Pt.I) Areas			
	0. 17.18	8 17.18	3	(-)17.18
	Reasons for non-utilising and non-surrender above case have not been intimated (Septembe	ing of the ent		. ,

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total Grant	nomous Cound Actual Expenditure	Excess +
			(₹ in lakh)	
<b>2217</b> II. <i>03</i> 800 { 1824}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town Sixth Schedule (Pt.I) Areas O. 1,10.00 Reasons for saving in the above case have not been	1,10.00 intimated		(-)61.74 5).
<b>2225</b> II. 02 190 { 0834}	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Tribes</i> Assistance to Public Sector and Other Undertakings Administration by the District Council Sixth Schedule (Pt.I) Areas			
	O. 52.74	52.74		(-)19.28
III. 02 800 { 4087 }	Reasons for saving in the above case have not been Centrally Sponsored Schemes Welfare of Scheduled Tribes Other Expenditure Grants under Article 275 (i) of Constitution for Tribal Development Sixth Schedule (Pt.I) Areas O. 1,12.80 Reasons for non-utilising and non-surrendering of above case have not been intimated (September 20	1,12.80 of the enti	- 	(-)1,12.80
<b>2235</b> 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. 48.55 Reasons for non-utilising and non-surrendering of above case have not been intimated (September 20)			(-)48.55 vision in the

Grant	No. 77 Hill Areas Department ( North Cae Head	char Hills Auto Total Grant	onomous Counc Actual Expenditure	Excess +
			(₹ in lakh)	
102 { 0116}	Child Welfare Balwardi Programme Sixth Schedule (Pt.I) Areas O. 41.9	28 41.98	3	(-)41.98
{ 0950}	Home for Destitute and Vagrant Children, Halflong/ Diphu Sixth Schedule (Pt.I) Areas			
	0. 37.2			(-)37.23
	Reasons for non-utilising and non-surrendering cases above have not been intimated (September 2014)	•	budget provisio	n in both the
103 { 0277 }	Women's Welfare Vocational Training & Rehabilitation Centre Sixth Schedule (Pt.I) Areas			
	O. 47.0 Reasons for saving in the above case have not			(-)19.63 .5).
104	Welfare of aged, infirm and destitute Sixth Schedule (Pt.I) Areas			
	O. 67.0 Reasons for non-utilising and non-surrender above case have not been intimated (September	ring of the ent		(-)67.00 vision in the
107	Assistance to Voluntary Organisations Sixth Schedule (Pt.I) Areas O. 19.0	0 19.00	)	(-)19.00
{ 0967}	Non- Official Voluntary Welfare Organisation Sixth Schedule (Pt.I) Areas	l		
	O. 20.0 Reasons for non-utilising and non-surrenderir cases above have not been intimated (Septemb	ng of the entire		(-)20.00 n in both the
800	Other Expenditure Sixth Schedule (Pt.I) Areas O. 74.9 Reasons for non-utilising and non-surrenderin above have not been intimated (September 20	ng of the entire		(-)74.90 in the case

Grant	No. 77 Hill Areas Department (North Cachar Head	Hills Auto Total	nomous Cound Actual	cil) contd Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
60	Other Social Security and Welfare Programmes		(( m min)	
200	Other Programmes			
	Community Education & Publicity			
{ 0123 }	Sixth Schedule (Pt.I) Areas			
	O. 45.50	45.50	,	() 45 50
				(-)45.50
	Reasons for non-utilising and non-surrendering above case have not been intimated (September 20		ne budget prov	vision in the
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0252 }	Training and Visit Programme			
	Sixth Schedule (Pt.I) Areas			
	O. 8,55.03	8,55.03		(-)8,34.14
	Reasons for saving in the above case have not bee	n intimated	(September 20	15).
105	Manures and Fertilisers			
	Soil Testing Laboratories			
( )	Sixth Schedule (Pt.I) Areas			
	O. 39.67	39.67	5.82	(-)33.85
	Reasons for saving in the above case have not been			. ,
110			× 1	,
113	Agricultural Engineering			
{ 1092 }	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I) Areas O. 38.71	38.71		() 29.71
				(-)38.71
	Reasons for non-utilising and non-surrendering		ne budget prov	vision in the
	above case have not been intimated (September 20	13).		
2402	Soil and Water Conservation			
2402 II.	State Plan and Non Plan Schemes			
n. 001	Direction and Administration			
	Headquarters' Establishment			
{ 0172}	Sixth Schedule (Pt.I) Areas			
	O. 3,69.17	3,69.17	88.12	(-)2,81.05
	Reasons for saving in the above case have not beer	-		
	Reasons for saving in the above case have not been	i intinateu	(September 20)	15).
103	Land Reclamation and Development			
{ 0170}	Gully Control Works			
	Sixth Schedule (Pt.I) Areas			
	O. 40.00	40.00		(-)40.00
	Reasons for non-utilising and non-surrendering	of the enti	re budget prov	vision in the
	above case have not been intimated (September 20	15).		

Grant	No. 77 Hill Areas Department ( North Cac Head	har Hills Auto Total Grant	nomous Counc Actual Expenditure	Excess +
			(₹ in lakh)	0 . /
<b>2403</b> 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. 51.18 Reasons for saving in the above case have not b		22.92	(-)28.26 5).
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I) Areas O. 1,63.92	1 1,63.91	1,16.18	(-)47.73
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I) Areas O. 95.69 Reasons for saving in both the cases above have			(-)21.93 er 2015).
105 { 1168}	Piggery Development Breeding Programmes Sixth Schedule (Pt.I) Areas O. 52.00 Reasons for non-utilising and non-surrender above case have not been intimated (September	ing of the enti		(-)52.00 vision in the
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I) Areas O. 68.32 Reasons for saving in the above case have not b			(-)56.07 5).
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas O. 1,77.40 Reasons for saving in the above case have not b			(-)1,36.88 5).
<b>2405</b> II. 101 { 1203}	FisheriesState Plan and Non Plan SchemesInland FisheriesFish Seed FarmingSixth Schedule (Pt.I) AreasO.71.18	3 71.18	31.30	(-)39.88

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd Head Total Actual Excess +				
		Grant	Expenditure	
			(₹ in lakh)	
{ 1204 }	Pisciculture through Creation of Water Areas & Harvest Sixth Schedule (Pt.I) Areas			
	O. 60.00 Reasons for saving in both the cases above have no	60.00 ot boon intin	39.75 autod (Sontomb	(-)20.25
	Reasons for saving in both the cases above have no		lateu (Septemb	el 2013).
<b>2406</b> II. <i>01</i>	<b>Forestry and Wild Life</b> State Plan and Non Plan Schemes <i>Forestry</i>			
005 { 1228}	Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I) Areas			
	O. 1,70.04 Reasons for saving in the above case have not been	1,70.04 n intimated (	29.90 September 201	(-)1,40.14 5).
070 { 0121 }	Communications and Buildings Buildings Sixth Schedule (Pt.I) Areas			
	O. 2,31.20 Reasons for saving in the above case have not been	2,31.20 n intimated (	1,30.35 September 201	(-)1,00.85 5).
101	Forest Conservation, Development and Regeneration			
{ 1238}	Forest Protection Force Sixth Schedule (Pt.I) Areas	47.00	28.42	()10.50
	O. 47.00 Reasons for saving in the above case have not been	47.00 i intimated (	28.42 September 201	(-)18.58 5).
102 { 1245 }	Social and Farm Forestry Nursery Sixth Schedule (Pt.I) Areas	·		,
	O. 20.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20		 re budget prov	(-)20.00 ision in the
105 { 1256}	Forest Produce Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas			
	O. 1,19.15 Reasons for saving in the above case have not been	1,19.15 n intimated (	90.79 September 201	(-)28.36 5).

Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd					
	Head Total Actual Excess				
	Grant Expenditure Saving ( (₹ in lakh)	-)			
2408	Food Storage and Warehousing				
II. <i>01</i>	State Plan and Non Plan Schemes				
101	Procurement and Supply				
{ 1291 }	Grains Storage Schemes				
	Sixth Schedule (Pt.I) Areas         84.92         84.92         58.78         (-)26.	14			
	Reasons for saving in the above case have not been intimated (September 2015).	14			
2425	<b>Co-operation</b>				
II. 101	State Plan and Non Plan Schemes				
{ 1316}	Audit of Co-operatives Sub-Divisional Organisation Transferred Staff				
( )	Sixth Schedule (Pt.I) Areas				
	O. 1,13.39 1,13.39 57.53 (-)55.	.86			
	Reasons for saving in the above case have not been intimated (September 2015).				
<b>2515</b> II. 001 { 1349}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I) Areas				
	O. $2,84.69$ $2,84.69$ $2,14.32$ (-)70.	.37			
	Reasons for saving in the above case have not been intimated (September 2015).				
800 { 0318}	Other Expenditure National Social Assistance Programme Sixth Schedule (Pt.I) Areas				
	O. 15,04.90 15,04.90 (-)15,04. Reasons for non-utilising and non-surrendering of the entire budget provision in the				
	above case have not been intimated (September 2015).	liic			
2702 II. 01 800 { 0160}	Minor IrrigationState Plan and Non Plan SchemesSurface WaterOther ExpenditureFlow IrrigationSixth Schedule (Pt.I) Areas				
	O. 6,64.54 6,64.54 3,68.49 (-)2,96. Reasons for saving in the above case have not been intimated (September 2015).	.05			

Grant No. 77 Hill Areas Department ( North Cachar Head			ar Hills Autonomous Council) contd Total Actual Excess +		
		Grant	Expenditure Saving (-) (₹ in lakh)		
<b>2851</b> 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. 70.69 Reasons for saving in the above case have not be	70.69 een intimated			
107 { 0017 } [ 222]	Sericulture Industries Sericulture Farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas O. 7,18.89 Reasons for saving in the above case have not be	7,18.89 en intimated			
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I) Areas O. 2,00.32 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2	-			
104	Handicraft Industries Sixth Schedule (Pt.I) Areas O. 29.36 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2	-			
03 001 { 0240}	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 2	-			
103 { 0013}	Handloom Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. 1,99.25	1,99.2:	5 57.27 (-)1,41.98		

Grant	No. 77 Hill Areas Department ( North Ca Head	char Hills Au Total	utonomous Coun Actual	cil) contd Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
{ 3019}	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt.I) Areas			
	0. 1,12.			(-)1,12.65
	Reasons for saving in the former case and no	-		
3054	budget provision in the latter case above have	e not been mu	inated (September	2013).
3054 II.	Roads and Bridges State Plan and Non Plan Schemes			
п. 03	State Highways			
337	Road Works			
	Maintenance & Repairs			
[ 585]	Work Charged			
	Sixth Schedule (Pt.I) Areas			
	0. 25.	58 25	.58	(-)25.58
[ 586]	Muster Roll			
	Sixth Schedule (Pt.I) Areas	() 1()		()1 (0 (2))
	O. 1,69. Reasons for non-utilising and non-surrender	,		(-)1,69.62
	cases above have not been intimated (Septem	-	ie budget provisio	in m both the
80	General	2013).		
001	Direction and Administration			
{ 0156}	Execution			
	Sixth Schedule (Pt.I) Areas			
	0. 28,13.	18 28,13	.18 5,42.68	(-)22,70.50
{ 0246}	Supervision			
	Sixth Schedule (Pt.I) Areas	45 02	45 50 77	
	O. 83. Reasons for saving in both the cases above ha		.45 50.77	(-)32.68
	77.1.4 Saving mentioned in note 77.1.3 al		-	
	mainly under-	bove was par	try counter-barance	ed by excess
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2202	General Education		· · · · ·	
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0165 }	Government Middle School			
	Sixth Schedule (Pt.I) Areas O. 2,04.	19 2,04	.19 39,80.79	+37,76.60
	Reasons for incurring huge excess expendit	-	,	,
	intimated (September 2015).		or rection in	

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Autor Total Grant	Actual Expenditure	Excess +
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I) Areas O. 56.67 Reasons for incurring excess expenditure over intimated (September 2015).	56.67 the budget	· ·	+44.78 ve not been
02 101 { 0179}	Secondary Education Inspection Inspection of Government School Sixth Schedule (Pt.I) Areas O. 77.68 Reasons for incurring huge excess expenditure ov	77.68 ver the budg	,	+1,97.75 ave not been
110 { 0269}	intimated (September 2015). Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Secondary Schools Sixth Schedule (Pt.I) Areas		25 1 4 10	
{ 0579}	O. 22,48.16 Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas O. 2,02.12 Reasons for incurring huge excess expenditure		3,13.61	+4,68.02 +1,11.49 in both the
<b>2205</b> II. 102 { 1883}	cases above have not been intimated (September 2 Art and Culture State Plan and Non Plan Schemes Promotion of Arts and Culture Aid to individual Artists Sixth Schedule (Pt.I) Areas O. 1.26 Reasons for incurring excess expenditure over intimated (September 2015).	1.26		+16.74 ve not been
<b>2210</b> II. 01 001 { 0144}	Medical and Public Health State Plan and Non Plan Schemes <i>Urban Health Services-Allopathy</i> Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. 1,26.21 Reasons for incurring huge excess expenditure ov intimated (September 2015).	1,26.21 ver the budg		+3,10.17 ave not been

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Autor Total		contd Excess +
		Grant	Expenditure Sa	aving (-)
			(₹ in lakh)	
104	Medical Stores Depots Sixth Schedule (Pt.I) Areas O. 17.80 Reasons for incurring excess expenditure over intimated (September 2015).	17.80 the budget		+60.43 not been
06 101 { 0748}	Public HealthPrevention and Control of DiseasesEpidemic General including Cholera,Dysentery, Typhoid etc.Sixth Schedule (Pt.I) AreasO.46.98Reasons for incurring excess expenditure overintimated (September 2015).	46.98 the budget		+27.06 not been
<b>2211</b> II. 101 { 0769}	Family Welfare State Plan and Non Plan Schemes Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Cent Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budg	•••	21.31 n have not been	+21.31 intimated
III. 001 { 0762}	(September 2015). Centrally Sponsored Schemes Direction and Administration District Family Welfare Services Sixth Schedule (Pt.I) Areas O. 44.05 Reasons for incurring excess expenditure over intimated (September 2015).	44.05 the budget	77.15 provision have	+33.10 not been
<b>2215</b> II. <i>01</i> 001	Water Supply and SanitationState Plan and Non Plan SchemesWater SupplyDirection and AdministrationSixth Schedule (Pt.I) AreasO.12,23.92	12,23.92	19,99.14	+7,75.22
	Reasons for incurring huge excess expenditure or	,	,	
	intimated (Contember 2015)			

intimated (September 2015).

Grant	No. 77 Hill Areas Department ( North Cacha Head	r Hills Auto Total Grant	Actual Expenditure	Excess +
			(₹ in lakh)	
<i>02</i> 105	Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I) Areas O. 55.59 Reasons for incurring excess expenditure over intimated (September 2015).	55.59 r the budge		+81.49 ve not been
2217	Urban Development			
II. 03	State Plan and Non Plan Schemes Integrated Development of Small and Medium			
001	TownsDirection and AdministrationPlanning WingSixth Schedule (Pt.I) AreasO.54.53	54.53 n the header	·	+52.46
	Reasons for incurring excess expenditure over intimated (September 2015).	a the budge	t provision na	ve not been
<b>2235</b> II. <i>02</i> 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. 41.12	41.12	3,78.41	+3,37.29
	Reasons for incurring huge excess expenditure intimated (September 2015).	over the bud	get provision h	ave not been
<b>2236</b> II. 02 101 { 0976}	Nutrition State Plan and Non Plan Schemes Distribution of Nutritious Food and Beverages Special Nutrition Programme (PMGY) Sixth Schedule (Pt.I) Areas O. 6.35	6.35	5 1,51.20	+1,44.85
	Reasons for incurring huge excess expenditure	over the bud	get provision h	ave not been
	intimated (September 2015).			

Grant No. 77 Hill Areas Department ( North Cachar Hills A Head Total Grant	Actual Excess +
<ul> <li>III. Centrally Sponsored Schemes</li> <li>02 Distribution of Nutritious Food and Beverages</li> <li>800 Other Expenditure</li> <li>{ 0973 } Others</li> <li>[ 876] Nutrition (Pre-School/School feeding) Sixth Schedule (Pt.I) Areas</li> <li>Reasons for incurring huge expenditure without budget pro-</li> </ul>	2,99.13 +2,99.13 ovision have not been intimated
(September 2015).	
2401Crop HusbandryII.State Plan and Non Plan Schemes001Direction and Administration{ 0240}Subordinate EstablishmentSixth Schedule (Pt.I) AreasO.8,26.79Reasons for incurring huge excess expenditure over the bintimated (September 2015).	
2402Soil and Water ConservationII.State Plan and Non Plan Schemes102Soil Conservation{ 0122}Common & Other Schemes[ 601]Cash Crop DevelopmentSixth Schedule (Pt.I) AreasO.65.65	5.65 1,02.23 +36.58
	.05 1,02.25 +50.56
[ 602]Nature ConservationSixth Schedule (Pt.I) AreasO.6.51	5.51 33.02 +26.51
{ 1141 } Protective Afforestation Sixth Schedule (Pt.I) Areas O. 96.35 96	5.35 1,36.21 +39.86
{ 1144 } Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas	
	16.06 +16.06

Reasons for incurring excess expenditure over the budget provision in three cases and without budget provision in one case above have not been intimated (September 2015).

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd					
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	0.07
				( <b>C</b> III Iuikii)	
103	Land Reclamation and Development				
{ 1143 }	Land Improvement				
[133]	Land Reclamation and Water Distribut	tions			
	Sixth Schedule (Pt.I) Areas				
	O.	19.62	19.62	71.96	+52.34
{ 1144 }	Terracing with Water Distribution/ Ha	rvesting			
	Sixth Schedule (Pt.I) Areas				
	0.	20.00	20.00	54.06	+34.06
	Reasons for incurring excess expend	iture over t	he budget p	provision in bo	th the cases
	above have not been intimated (Septen	nber 2015).			
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
103	Poultry Development				
{ 1162 }	Poultry Farms				
	Sixth Schedule (Pt.I) Areas	1 01 70	1 01 70	1 21 20	
	0.	1,01.70	1,01.70	1,31.30	+29.60
	Reasons for incurring excess expendence	diture over	the budget	provision hav	ve not been
	intimated (September 2015).				
105	Piggery Development				
{ 1167 }	Pig Farms				
	Sixth Schedule (Pt.I) Areas	0 < 07	04.07	1 65 11	
	0.	86.37	86.37	1,65.11	+78.74
	Reasons for incurring excess expendence	diture over	the budget	provision hav	ve not been
	intimated (September 2015).				
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0240 }	Subordinate Establishment				
	Sixth Schedule (Pt.I) Areas				
	0.	13.53	13.53	38.68	+25.15
	Reasons for incurring excess expense	diture over	the budget	provision hav	ve not been
	intimated (September 2015).		0	L	

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

Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd Head Total Actual Excess +				
		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2406</b> II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. 2,05.90 Reasons for incurring excess expenditure over the intimated (September 2015).	2,05.90 he budget	2,55.55 provision hav	+49.65 ze not been
101 { 1237}	Forest Conservation, Development and Regeneration Consolidation of Forests Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget	•••	63.15 have not bee	+63.15 en intimated
102 { 0295}	(September 2015). Social and Farm Forestry Social Forestry Sixth Schedule (Pt.I) Areas O. 2,76.42 Reasons for incurring huge excess expenditure over intimated (September 2015).	2,76.42 r the budge	3,77.17 et provision ha	+1,00.75 we not been
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. 28.70 Reasons for incurring excess expenditure over the intimated (September 2015).	28.70 he budget	63.21 provision hav	+34.51 ve not been
<b>2515</b> II. 001 { 0172}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. 1,51.38 Reasons for incurring excess expenditure over the intimated (September 2015).	1,51.38 he budget	1,81.76 provision hav	+30.38 ze not been

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Autor Total Grant	nomous Counc Actual Expenditure	Excess +
		Orant	(₹ in lakh)	Saving (-)
<b>2702</b> 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. 4,71.76 Reasons for incurring huge excess expenditure or intimated (September 2015).	4,71.76 ver the budg	7,16.76	+2,45.00 ave not been
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. 1,90.30 Reasons for incurring huge excess expenditure or intimated (September 2015).	1,90.30 ver the budg		+1,18.98 ave not been
02 102 { 0172}	<i>Cottage Industries</i> Small Scale Industries Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
{ 1799}	O. 62.77 Regional Establishment Sixth Schedule (Pt.I) Areas O. 1,21.71	62.77 1,21.71	,	+74.10
	Reasons for incurring excess expenditure over t above have not been intimated (September 2015).			
<i>03</i> 003	Handloom & Textile Training Sixth Schedule (Pt.I) Areas O. 46.05 Reasons for incurring excess expenditure over intimated (September 2015).	46.05 the budget		+30.76 ve not been
103 { 3018}	Handloom Industries Handloom Production Centre Sixth Schedule (Pt.I) Areas O. 84.59 Reasons for incurring excess expenditure over intimated (September 2015).	84.59 the budget	· · · · · · · · · · · · · · · · · · ·	+52.43 ve not been

Grant	No. 77 Hill Areas Department ( North Cach Head	har Hills Auto Total	onomous Counc Actual	cil) contd Excess +
	neau	Grant	Expenditure	
			(₹ in lakh)	8 ( /
3054	Roads and Bridges			
II. 80	State Plan and Non Plan Schemes General			
001	Direction and Administration			
{ 0138}	Direction			
	Sixth Schedule (Pt.I) Areas O. 6.00	) 11.80	0 1,41.66	+1,29.86
	S. 5.80		1,41.00	+1,29.00
	Reasons for incurring huge excess expenditure intimated (September 2015).	e over the bud	lget provision h	ave not been
3451	Secretariat-Economic Services			
II. 091	State Plan and Non Plan Schemes Attached Offices			
	Evaluation & Monitoring Division			
	Sixth Schedule (Pt.I) Areas			
∫ 1 <b>/</b> 21 \	Sub-Divisional Development Schemes		. 85.18	+85.18
[ 1421 ]	Sixth Schedule (Pt.I) Areas			
			. 19.69	+19.69
[ 303]	MLA Area Development Programme Sixth Schedule (Pt.I) Areas			
	Sixui Schedule (11.1) Aleas		. 42.54	+42.54
	Reasons for incurring expenditure without buc	lget provision	in all the three	cases above
102	have not been intimated (September 2015).			
	District Planning Machinery Upgradation of Standard of Administration-			
	Award of 13th Finance Commission			
[ 584]	North Cachar Hill Autonomous Council (NCH. Sixth Schedule (Pt.I) Areas	AC)		
	Sixui Schedule (11.1) Aleas	••	. 1,66.61	+1,66.61
	Reasons for incurring huge expenditure withou (September 2015).	t budget provi	sion have not be	een intimated
3452	Tourism			
II. 80	State Plan and Non Plan Schemes General			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas O. 23.11	23.1	1 1,05.75	+82.64
	Reasons for incurring excess expenditure or intimated (September 2015).		,	

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

#### 77.2. Capital :

77.2.1 The grant in the capital section closed with a saving of ₹ 44,22.48 lakh. No part of the saving was surrendered during the year.

77.2.2 In view of the final saving of ₹ 44,22.48 lakh, the supplementary provision of ₹47,83.19 lakh obtained in December 2014 proved excessive.

77.2.3 Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
101	Construction-General Pool Accommodation				
	Sixth Schedule (Pt.I) Areas				
	0. 1,43	3.00 1,43.00	0 63.23	(-)79.77	
	Reasons for saving in the above case have n	ot been intimated	(September 201		
4701	Capital Outlay on Medium Irrigation				
II.	State Plan and Non Plan Schemes				
04	Medium Irrigation-Non-Commercial				
018	Irrigation Project in Hill Districts				
	Sixth Schedule (Pt.I) Areas				
	O. 81	1.00 81.00	0 34.02	(-)46.98	
	Reasons for saving in the above case have n	ot been intimated	(September 201	5).	
4702	Capital Outlay on Minor Irrigation				
II.	State Plan and Non Plan Schemes				
101	Surface Water				
{ 0160 }	Flow Irrigation				
[ 851]	Accelarated Irrigation Benefit Programme (AIBP)				
	Sixth Schedule (Pt.I) Areas				
	O. 5,82	2.30 53,65.49	9 22,63.50	(-)31,01.99	
	S. 47,83	3.19			
{ 1522 }	Lift Irrigation				
	Sixth Schedule (Pt.I) Areas				
	O. 4,12	2.00 4,12.00	0 1,26.65	(-)2,85.35	
	Reasons for saving in both the cases above l	nave not been inti	mated (Septemb	er 2015).	
5054	Capital Outlay on Roads and Bridges		_		
II.	State Plan and Non Plan Schemes				
03	State Highways				
052	Machinery and Equipment				
	Sixth Schedule (Pt.I) Areas				
	O. 3,00			(-)3,00.00	
	Reasons for non-utilising and non-surrence	lering of the ent	ire budget prov	vision in the	
	above case have not been intimated (Septem	ıber 2015).			

Grant	No. 77 Hill Areas Department ( North Cachar Head	· Hills Auto Total Grant	Actual Expenditure S	Excess +		
101			(₹ in lakh)			
101	Bridges Sixth Schedule (Pt.I) Areas O. 5,30.30 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20			(-)5,30.30 ion in the		
04 010 { 1538}	<i>District &amp; Other Roads</i> Other than Minimum Needs Programme District Roads Sixth Schedule (Pt.I) Areas					
	0. 9,45.20	9,45.20	4,14.04	(-)5,31.16		
{ 1963 }	Rural Roads MNPSixth Schedule (Pt.I) AreasO.2,60.00	2,60.00		(-)2,60.00		
{ 1964}	Rural Roads OMNP Sixth Schedule (Pt.I) Areas O. 2,43.20 Bassons for saving in one case and non utilisin	2,43.20		(-)2,43.20		
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).					
<b>5055</b> II. 190 { 1540}	Capital Outlay on Road Transport State Plan and Non Plan Schemes Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I) Areas O. 1,43.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September 20			(-)1,43.00 ion in the		
<b>5452</b> II. 01 102 { 1542}	Capital Outlay on Tourism State Plan and Non Plan Schemes <i>Tourist Infrastructure</i> Tourist Accommodation Construction of Tourist Rest House Sixth Schedule (Pt.I) Areas					
	O. 1,95.00 1,95.00 10.25 (-)1,84.75 Reasons for saving in the above case have not been intimated (September 2015).					

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

77.2.4 Saving mentioned in note 77.2.3 above was partly counter-balanced by excess mainly under-

Head

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

### 4552 Capital Outlay on North Eastern Areas

- IV. Central Sector Schemes
- Hill Areas Department
- { 5150} Construction/ Conversion of Haflong Civil Hospital (100 bed to 200 bed Including

renovation of Staff Qts)

Sixth Schedule (Pt.I) Areas

... 7,55.43 +7,55.43

Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).

#### 5054 Capital Outlay on Roads and Bridges

- II. State Plan and Non Plan Schemes
- 03 State Highways
- 337 Road Works

Sixth Schedule (Pt.I) Areas

O. 2,50.00 2,50.00 7,95.52 +5,45.52 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).

Total

Grant **Expenditure** Saving (-) (₹ in thousand)

Revenue						
Major Head :						
2029	Land Revenue					
2039	State Excise Duties					
2041	Taxes on Vehicles					
2058	Stationery and Printing					
2059	Public Works					
2202	General Education					
2203	Technical Education					
2204	Sports and Youth Services					
2205	Art and Culture					
2210	Medical and Public Health					
2215	Water Supply and Sanitation					
2216	Housing					
2217	Urban Development					
2220	Information and Publicity					
2225	Welfare of Scheduled Castes, Scheduled					
	Tribes and Other Backward Classes					
2230	Labour and Employment					
2235	Social Security and Welfare					
2401	Crop Husbandry					
2402	Soil and Water Conservation					
2403	Animal Husbandry					
2404	Dairy Development					
2405	Fisheries					
2406	Forestry and Wild Life					
2408	Food Storage and Warehousing					
2415	Agricultural Research and Education					
2425	Co-operation					
2501	<b>Special Programmes for Rural Development</b>					
2515	Other Rural Development Programmes					
2701	Major and Medium Irrigation					
2702	Minor Irrigation					
2705	<b>Command Area Development</b>					
2711	Flood Control and Drainage					
2851	Village and Small Industries					
2852	Industries					
3054	Roads and Bridges					
3055	Road Transport					
3452	Tourism					
3454	<b>Census Surveys and Statistics</b>					
~						

**Other General Economic Services** 3475

		contd			
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				₹ in thousand	0
Voted			(	( III tilousallu	)
Volted	Original 17	7,27,11,75			
	Supplementary	93,02,44	18 20 14 19	16 63 63 79	(-)1,56,50,40
	Amount surrendered during the year		10,20,14,19	10,05,05,77	()1,50,50,40
	с .				•••
Capital					
Major H					
4059	Capital Outlay on Public Works				
4215	Capital Outlay on Water Supply a		ion		
4552	Capital Outlay on North Eastern				
4701	Capital Outlay on Major and Med	0	tion		
4702	Capital Outlay on Minor Irrigation				
4711	Capital Outlay on Flood Control	•			
5054	Capital Outlay on Roads and Brid	lges			
Voted					
	6	2,02,61,15			
	Supplementary	20,59,00	2,23,20,15	4,71,89,32	+2,48,69,17
	Amount surrendered during the year				•••
	$\partial$		iuituie betwe	General General	and "Sixth
	Schedule (Part -I) Areas" is given	-	Total	Actual	Excess +
	0	-	Total		
	0	-	Total	Actual	Excess +
Revenu	Schedule (Part -I) Areas" is given	-	Total	Actual Expenditure	Excess +
<b>Revenu</b> Voted	Schedule (Part -I) Areas" is given	-	Total	Actual Expenditure	Excess +
	Schedule (Part -I) Areas" is given	-	Total Grant 	Actual Expenditure (₹ in lakh) 	Excess + Saving (-)
	Schedule (Part -I) Areas" is given	-	Total Grant  18,20,14.19	Actual Expenditure (₹ in lakh)  16,63,63.79	Excess + Saving (-)  (-)1,56,50.40
	Schedule (Part -I) Areas" is given e: General	-	Total Grant 	Actual Expenditure (₹ in lakh)  16,63,63.79	Excess + Saving (-)
Voted Capital	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total	-	Total Grant  18,20,14.19	Actual Expenditure (₹ in lakh)  16,63,63.79	Excess + Saving (-)  (-)1,56,50.40
Voted	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total :	-	Total Grant  18,20,14.19	Actual Expenditure (₹ in lakh)  16,63,63.79	Excess + Saving (-)  (-)1,56,50.40
Voted Capital	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General	-	Total Grant  18,20,14.19 18,20,14.19 	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40 
Voted Capital	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas	-	Total Grant  18,20,14.19 18,20,14.19  2,23,20.15	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79  4,71,89.32	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17
Voted Capital Voted	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total	-	Total Grant  18,20,14.19 18,20,14.19 	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17
Voted Capital Voted	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total e:	below :-	Total Grant  18,20,14.19 18,20,14.19  2,23,20.15 2,23,20.15	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 16,63,63.79  4,71,89.32 4,71,89.32	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17 +2,48,69.17
Voted Capital Voted	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total e: 78.1.1 The grant in the revenue sect	below :-	Total Grant  18,20,14.19 18,20,14.19  2,23,20.15 2,23,20.15	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 16,63,63.79  4,71,89.32 4,71,89.32	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17 +2,48,69.17
Voted Capital	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total e: 78.1.1 The grant in the revenue sect of the saving was surrendered during	tion closed v g the year.	Total Grant  18,20,14.19 18,20,14.19  2,23,20.15 2,23,20.15 xith a saving of	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 16,63,63.79  4,71,89.32 4,71,89.32 4,71,89.32	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17 +2,48,69.17 +2,48,69.17
Voted Capital Voted	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total e: 78.1.1 The grant in the revenue sect of the saving was surrendered during 78.1.2 In view of the final saving	tion closed v g the year. g of ₹ 1,56,	Total Grant  18,20,14.19 18,20,14.19  2,23,20.15 2,23,20.15 2,23,20.15 vith a saving of 50.40 lakh, th	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 16,63,63.79  4,71,89.32 4,71,89.32 4,71,89.32 0f ₹ 1,56,50.40	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17 +2,48,69.17 +2,48,69.17 ) lakh. No part tary provision
Voted Capital Voted	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total e: 78.1.1 The grant in the revenue sect of the saving was surrendered during 78.1.2 In view of the final saving of ₹ 93,02.44 lakh (₹ 69,66.12 la	tion closed v g the year. g of ₹ 1,56, kh obtained	Total Grant  18,20,14.19 18,20,14.19  2,23,20.15 2,23,20.15 2,23,20.15 vith a saving of 50.40 lakh, th	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 16,63,63.79  4,71,89.32 4,71,89.32 4,71,89.32 0f ₹ 1,56,50.40	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17 +2,48,69.17 +2,48,69.17 ) lakh. No part tary provision
Capital Voted	Schedule (Part -I) Areas" is given e: General Sixth Schedule (Pt. I) Areas Total : General Sixth Schedule (Pt. I) Areas Total e: 78.1.1 The grant in the revenue sect of the saving was surrendered during 78.1.2 In view of the final saving	tion closed v g the year. g of ₹ 1,56, kh obtained udicious.	Total Grant  18,20,14.19 18,20,14.19  2,23,20.15 2,23,20.15 2,23,20.15 vith a saving of 50.40 lakh, th	Actual Expenditure (₹ in lakh)  16,63,63.79 16,63,63.79 16,63,63.79  4,71,89.32 4,71,89.32 4,71,89.32 0f ₹ 1,56,50.40	Excess + Saving (-)  (-)1,56,50.40 (-)1,56,50.40  +2,48,69.17 +2,48,69.17 +2,48,69.17 ) lakh. No part tary provision

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2029</b> II. 101	Land Revenue State Plan and Non Plan Schemes Collection Charges Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	2,12.15 have not bee	2,12.15 en intimated		(-)1,90.54 15).
104 { 0325}	Management of Government Estates Management of Government Estate Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	24,73.38 have not bee			(-)13,16.69 15).
<b>2039</b> II. 001 { 0344}	<b>State Excise Duties</b> State Plan and Non Plan Schemes Direction and Administration District Executive Establishment Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	3,70.88 have not bee	3,70.88 en intimated		(-)1,06.47 15).
<b>2041</b> II. 101 { 0348}	<b>Taxes on Vehicles</b> State Plan and Non Plan Schemes Collection Charges Commissioner of Transport Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	1,74.83 have not bee	1,74.83 en intimated		(-)42.03 15).
<b>2059</b> II. <i>80</i> 001 { 0246}	<b>Public Works</b> State Plan and Non Plan Schemes <i>General</i> Direction and Administration Supervision Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	86.95 have not bee	86.95 en intimated		(-)34.80 15).

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	contd	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			oruni	(₹ in lakh)	Suring ()
2202	General Education			(( III Iukii)	
II.	State Plan and Non Plan Schemes				
01	Elementary Education				
101	Government Primary Schools				
{ 0166}	Government Primary School				
	Sixth Schedule (Pt.I) Areas				
	0.	3,42,83.13	3,42,83.13		(-)98,56.21
	Reasons for saving in the above cas	se have not be	en intimated	l (September 20	15).
102 { 0289}	Assistance to Non-Government Pri Maintenance of Hindi Teachers Sixth Schedule (Pt.I) Areas	mary Schools			
	0.	1,54.67	1,54.67		(-)1,54.67
	Reasons for non-utilising and non- case have not been intimated (Sept	e e		budget provisio	n in the above
104 { 0285 }	Inspection District Office Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above car	70.13 45.80 se have not be	1,15.93 een intimated		(-)84.12
	-			(September <u>2</u> 0	
02 001 { 0151}	Secondary Education Direction and Administration Equipments Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above car	10,01.18	10,01.18		(-)9,55.55
	Reasons for saving in the above ca	se nave not be		i (September 20	13).
109 { 0576}	Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I) Areas				
	0.	3,89.55	3,89.55		(-)3,42.77
	Reasons for saving in the above ca	se have not be	een intimated	l (September 20	15).
110 { 0580}	Assistance to Non-Government Sec Junior College	condary Scho	ols		
	Sixth Schedule (Pt.I) Areas	(7(7)	(7/7)	0 50 7 4	() 2 22 02
	O. Reasons for saving in the above ca	6,76.70 se have not be	6,76.70 een intimated		(-)3,22.96 15).
	0			· •	,

		contd	(		,
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<i>03</i> 103 { 0597}	University and Higher Education Government Colleges and Institute Government Art College Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	14,32.45	14,32.45 en intimated	9,94.97	(-)4,37.48 15).
05 103 { 0629}	Language Development Sanskrit Education Assam Classical Institutions (Sansl	krit, Pali & Pra	akrit)		
	Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	58.45 se have not be	58.45 en intimated		(-)16.97 15).
{ 0630}	Special Sanskrit Institution - Girish Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	74.69	74.69 en intimated		(-)18.50 15).
80 003 { 0647}	<i>General</i> Training Provincialised B.T. College Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	67.94 se have not be	67.94 en intimated		(-)37.27 15).
III. 80 004 { 0651 }	Centrally Sponsored Schemes General Research District Institution of Education an (DIET) Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	2,49.23	2,49.23 en intimated	,	(-)74.75 15).
<b>2204</b> II. 101	<b>Sports and Youth Services</b> State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	7,65.48 se have not be	7,65.48 en intimated	,	(-)4,56.90 15).

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	contd	Total	Actual	Excess +	
	11cuu	Grant	Expenditure	Saving (-)	
		Grunt	(₹ in lakh)	5 <b>u</b> ( ing ( )	
800	Other Expenditure		((		
{ 5585 }	Construction of Indoor Stadium at Dotoma in				
	aid of Dotoma Anchalik Sports Association				
	Sixth Schedule (Pt.I) Areas				
	S. 6,25.00	6,25.00		(-)4,00.00	
	Reasons for saving in the above case have not be	en intimated	l (September 20	15).	
2205	Art and Culture				
<u>2205</u> П.	State Plan and Non Plan Schemes				
107	Museums				
{ 0699 }					
	Sixth Schedule (Pt.I) Areas				
	O. 1,15.08	1,15.08		(-)27.51	
	Reasons for saving in the above case have not be	en intimated	l (September 20	15).	
796	Tribal Area Sub-Plan				
{ 0700 }	Cultural Centre				
[ 0/00]	Sixth Schedule (Pt.I) Areas				
	O. 2,28.22	2,28.22	1,50.17	(-)78.05	
	Reasons for saving in the above case have not be	en intimated		. ,	
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0144 }	District Establishment				
	Sixth Schedule (Pt.I) Areas				
	0. 4,21.39	4,21.39		(-)1,07.38	
	Reasons for saving in the above case have not be	en intimated	l (September 20	15).	
110	Hospital and Dispensaries				
{ 0710}	Other T.B. Hospital/Clinic				
	Sixth Schedule (Pt.I) Areas				
	O. 59.74			(-)19.57	
	Reasons for saving in the above case have not be	en infimated	l (September 20	15).	
03	Rural Health Services - Allopathy				
104	Community Health Centres				
	Sixth Schedule (Pt.I) Areas				
	O. 7,90.04	7,90.04		(-)1,81.06	
	Reasons for saving in the above case have not be	en intimated	l (September 20	15).	

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
06 101 { 0749}	Public Health Prevention and Control of Disease Leprosy Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	2,70.61	2,70.61 en intimated		(-)87.05 15).
<b>2215</b> 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 ca	72.12 use have not bee	72.12 en intimated		(-)30.35 15).
<b>2217</b> II. <i>03</i> 191	Urban Development State Plan and Non Plan Schemes Integrated Development of Small of Medium Towns Assistance to Local bodies Corpor Urban Development Authorities, T Improvement Board Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	ations, Town 6,10.00	6,10.00 en intimated		(-)3,31.32 15).
2225 II. 02 800 { 3947}	Welfare of Scheduled Castes, Tribes and Other Backward Cla State Plan and Non Plan Schemes <i>Welfare of Scheduled Tribes</i> Other Expenditure Assistance to BTC Assembly Secr Sixth Schedule (Pt.I) Areas O.	ISSES	1,08,28.18	47,48.22	(-)60,79.96
{ 5487}	Financial Assistance for Construct Residential Accommodation of BT Sixth Schedule (Pt.I) Areas O.		1,53.02		(-)1,53.02

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5592} [ 869]	Block Grant to BTL Central Assistance Sixth Schedule (Pt.I) Areas O. Reasons for saving in one case a budget provision in two cases above		-	 n-surrendering	
<b>2230</b> II. <i>02</i> 004 { 0911}	Labour and Employment State Plan and Non Plan Schemes <i>Employment Service</i> Research, Survey and Statistics Expansion of Employment Service Sixth Schedule (Pt.I) Areas O.	21.08	21.08	5.19	(-)15.89
{ 1258}	Vocational Guidance and Employme Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the cases	24.60	24.60		(-)18.51 per 2015).
<i>03</i> 003 { 4228}	<i>Training</i> Training of Craftsmen & Superviso Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O.	rs 1,97.50	1,97.50	82.25	(-)1,15.25
{ 4229}	Establishment of ITI, Udalguri (Bhe Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the cases	68.48	68.48 not been inti		(-)57.94 per 2015).
<b>2235</b> II. 02 796 { 0142} [ 536]	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Tribal Area Sub-Plan District & Subordinate Offices Vocational Training & Regional Rel Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-su case have not been intimated (Septer	30.16 urrendering of	30.16 f the entire l		(-)30.16 n in the above

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
60 200 { 1790}	Other Social Security and Welfare Programmes Other Programmes Other Miscellaneous Expenditure Sixth Schedule (Pt.I) Areas O. 21.75 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2015).	21.75 of the entire		(-)21.75 n in the above	
<b>2401</b> II. 001 { 1026}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Intensive Agriculture Extension Schemes Sixth Schedule (Pt.I) Areas O. 5,80.52 Reasons for saving in the above case have not be	5,80.52 en intimated		(-)3,83.13 15).	
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas O. 19.40 Reasons for saving in the above case have not be	19.40 en intimated		(-)17.41 15).	
105 { 1042}	Manures and Fertilisers Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas O. 42.30 Reasons for saving in the above case have not be	42.30 een intimated		(-)30.53 15).	
107 { 1054}	Plant Protection Pest Surveillance Sixth Schedule (Pt.I) Areas O. 24.50 Reasons for saving in the above case have not be	24.50 een intimated		(-)19.15 15).	
109 { 1079}	Extension and Farmers' Training National Agricultural Extension Project Sixth Schedule (Pt.I) Areas O. 1,46.55	1,46.55	50.44	(-)96.11	

Grant	No.78 Wenare of Flam Tribes & Da	ontd	asses ( Dour		lai Coulicii)
	Head	ontu	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1081 }	Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the cases a	1,06.67 above have r	1,06.67 not been inti		(-)77.65 per 2015).
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O.	52.73	52.73	14.85	(-)37.88
	Reasons for saving in the above case				. ,
113 { 0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I) Areas O.	78.69	78.69	23.70	(-)54.99
{ 1093}	Agriculture Service Centres Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the cases a	24.66 above have r	24.66 10t been inti		(-)18.37 per 2015).
119 { 1105}	Horticulture and Vegetable Crops Community Canning & Training on Sixth Schedule (Pt.I) Areas O.	Fruit Preserv 26.96	vation 26.96	3.68	(-)23.28
	Reasons for saving in the above case				. ,
800 { 0171}	Other Expenditure High Yielding Varieties Programme ( Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	2,00.70	2,00.70 en intimated		(-)1,31.26 15).
<b>2402</b> II. 001 { 0240}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas				
	O. S. Reasons for saving in the above case	10,39.38 43.90 have not bee	10,83.28 en intimated		(-)5,10.21 15).

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd					
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
<b>2403</b> II. 796 { 0041 }	Animal HusbandryState Plan and Non Plan SchemesTribal Area Sub-PlanCattle & Buffalo DevelopmentSixth Schedule (Pt.I) AreasO.1,30.82	1,30.82	37.75	(-)93.07	
{ 0279}	Veterinary Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O. 1,43.77 Reasons for saving in both the above cases have	1,43.77 not been inti		(-)45.39 per 2015).	
<b>2405</b> II. 101 { 0106}	Fisheries State Plan and Non Plan Schemes Inland Fisheries Applied Nutrition Programme Sixth Schedule (Pt.I) Areas O. 18.94 Reasons for saving in the above case have not be	18.94 en intimated		(-)17.99 15).	
109 { 1216}	Extension and Training Fisheries Extension Service Sixth Schedule (Pt.I) Areas O. 89.88 Reasons for saving in the above case have not be	89.88 en intimated		(-)36.33 15).	
<b>2406</b> II. <i>01</i> 001 { 0172}	Forestry and Wild LifeState Plan and Non Plan SchemesForestryDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I) AreasO.26,80.08Reasons for saving in the above case have not be	26,80.08 en intimated		(-)24,81.13 15).	
<b>2425</b> II. 001 { 1312}	Co-operation State Plan and Non Plan Schemes Direction and Administration Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas O. 8,56.56 Reasons for saving in the above case have not be	8,56.56 en intimated	,	(-)2,30.63 15).	

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	contd	Total	Actual	Excess +
	iituu		Grant	Expenditure (₹ in lakh)	Saving (-)
2701	Medium Irrigation				
II.	State Plan and Non Plan Schemes				
04	Medium Irrigation -Non-commercia	l			
001	Direction and Administration				
	Sixth Schedule (Pt.I) Areas				
	0.	8,08.75	8,08.75	•••	(-)8,08.75
	Reasons for non-utilising and non-su	urrendering of	the entire	budget provision	n in the above
	case have not been intimated (Septer	-		0	
2702	Minor Irrigation				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
	Sixth Schedule (Pt.I) Areas				
	0.	31,75.36	31,75.36		(-)6,79.96
	Reasons for saving in the above case	e have not bee	n intimated	l (September 20	15).
2711	Flood Control and Drainage				
II.	State Plan and Non Plan Schemes				
01	Flood Control				
001	Direction and Administration				
	Brahmaputra Flood Control Project				
[ 916]	Direction and Supervision				
	Sixth Schedule (Pt.I) Areas	12 20 62	12 00 60	17.21	() 12 72 27
	O. Reasons for saving in the shows asso	13,89.68	13,89.68 n intimated		(-)13,72.37
103	Reasons for saving in the above case Civil Works	e nave not bee	II IIIIIIateo	i (September 20	13).
	Brahmaputra Flood Control Project				
[ 532]	Embankments				
[ 332]	Sixth Schedule (Pt.I) Areas				
	0.	2,61.98	2,72.19		(-)2,72.19
	S.	10.21	,		
	Reasons for non-utilising and non-su	urrendering of	the entire	budget provision	n in the above
	case have not been intimated (Septer	-		U I	
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
01	Sericulture				
001	Direction and Administration				
{ 0240 }					
	Sixth Schedule (Pt.I) Areas				
	0.	3,12.20	3,12.20		(-)3,12.20
	Reasons for non-utilising and non-su	-	the entire	budget provision	n in the above
	case have not been intimated (Senter	mber 2015)			

case have not been intimated (September 2015).

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Grant	No.78 Welfare of Plain Tribes & Ba		asses ( Bod	oland Territor	ial Council)
	Head	ontd	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
02	Cottage Industries			(₹ in lakh)	
02	Training				
{ 1778}	Entrepreneur Motivation Schemes				
(1770)	Sixth Schedule (Pt.I) Areas				
	0.	6,58.00	6,58.00		(-)6,58.00
	Reasons for non-utilising and non-sur				
	case have not been intimated (Septem)	•	i the entire	budget provision	ii iii the above
03	Handloom & Textile				
003	Training				
{ 1814 }	Handloom Training Institute & Centre	;			
	Sixth Schedule (Pt.I) Areas				
	0.	4,98.65	4,98.65	32.28	(-)4,66.37
	Reasons for saving in the above case h	ave not bee	en intimated	(September 20	15).
103	Handloom Industries				
{ 3019}	Sub-Divisional Handloom Organisation	n			
	Sixth Schedule (Pt.I) Areas				
	0.	59.15	59.15	24.15	(-)35.00
	Reasons for saving in the above case h	ave not bee	en intimated	(September 20	15).
III.	Centrally Sponsored Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 3195 }		CDP)			
	Sixth Schedule (Pt.I) Areas	0 00 02	0 00 02		() 9 00 02
	S.	8,00.03	8,00.03		(-)8,00.03
	Reasons for non-utilising and non-sur case have not been intimated (Septem)	-	f the entire	budget provision	n in the above
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0189 }	Maintenance & Repairs				
[ 586]	Muster Roll				
	Sixth Schedule (Pt.I) Areas	62.05	(2.05	27.60	$() 2 \in \mathcal{D} \in$
	O. Reasons for saving in the above case h	63.95	63.95 on intimated		(-)36.26
	Reasons for saving in the above case I			(September 20	15).

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 001 { 0156}	<i>General</i> Direction and Administration Execution Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case	65,70.76 2,85.32 se have not bee	68,56.08 en intimated	17,42.13	(-)51,13.95 15).
<b>3454</b> II. <i>02</i> 800 { 1457}	<b>Census Surveys and Statistics</b> State Plan and Non Plan Schemes <i>Surveys and Statistics</i> Other Expenditure Subordinate Administration for Ge Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above car	84.58	84.58		(-)33.67 15).
	78.1.4 Saving mentioned in note mainly under- <b>Head</b>	e 78.1.3 above	e was partly Total Grant	counter-balanc Actual Expenditure (₹ in lakh)	ed by excess Excess + Saving (-)
<b>2029</b> II. 001 { 0143}	Land Revenue State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess intimated (September 2015).	12,18.39 s expenditure o	12,18.39 over the buc	· · ·	+8,70.14 have not been
103 { 0146}	Land Records District Charges Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess intimated (September 2015).	6,05.50 s expenditure o	6,05.50 over the buc	· ·	+15,14.53 have not been
800 { 0330}	Other Expenditure Implementation of Ceiling act on L Sixth Schedule (Pt.I) Areas O.	and Holding 28.23	28.23	1,57.37	+ 1,29.14

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)				
	Contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0331 }	Land Acquisition and Requisition Establishment Sixth Schedule (Pt.I) Areas O. 23.66 Reasons for incurring excess expenditure over above have not been intimated (September 2015)	23.66 the budget	,	+3,01.61 both the cases
<b>2059</b> II. 01 052 { 0497}	Public Works State Plan and Non Plan Schemes <i>Office Buildings</i> Machinery and Equipment Repairs and Carriages Sixth Schedule (Pt.I) Areas O. 7.36 Reasons for incurring huge excess expenditure intimated (September 2015).	7.36 over the bug	,	+1,25.27 have not been
<b>2202</b> II. 01 101 { 0165}	General EducationState Plan and Non Plan SchemesElementary EducationGovernment Primary SchoolsGovernment Middle SchoolSixth Schedule (Pt.I) AreasO.2,16,15.39Reasons for incurring huge excess expenditureintimated (September 2015).	2,16,15.39 over the but		+64,48.77 have not been
104 { 0118}	Inspection Block Office Sixth Schedule (Pt.I) Areas O. 2,59.15 Reasons for incurring huge excess expenditure intimated (September 2015).	2,59.15 over the bug	,	+4,45.30 have not been
02 001 { 0172}	Secondary Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas	•••• 1 • • • • • • • • •	. 36.43	+36.43

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	ontd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
053	Maintenance of Buildings Sixth Schedule (Pt.I) Areas			. 5,88.89	+5,88.89
	Reasons for incurring expenditure (September 2015).	without bud	get provis	<i>,</i>	
101 { 0179}	Inspection Inspection of Government School Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess e intimated (September 2015).	1,74.86 xpenditure o	1,74.80 ver the bu		+5,42.24 have not been
<i>03</i> 104 { 0600}	University and Higher Education Assistance to Non-Government Colle Grants to Non-Government Arts Coll Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess e intimated (September 2015).	ege 2,62.16	2,62.1	,	+6,16.93 nave not been
80 003 { 0642}	<i>General</i> Training Primary Teachers Training School Sixth Schedule (Pt.I) Areas O.	52.82	52.8	2 6,57.27	+6,04.45
800 { 0652}	Reasons for incurring huge excess e intimated (September 2015). Other Expenditure Revision of District Gazetteers Sixth Schedule (Pt.I) Areas			,	,
	Reasons for incurring expenditure (September 2015).	without bud	get provis	<i>,</i>	,
<b>2203</b> II. 112 { 1173}	<b>Technical Education</b> State Plan and Non Plan Schemes Engineering/Technical Colleges and Central Institute of Training (CIT) Sixth Schedule (Pt.I) Areas	Institutes			
			•	1,17.17	+1,17.17

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)				
	Contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2204</b> II. 104	<b>Sports and Youth Services</b> State Plan and Non Plan Schemes Sports and Games Sixth Schedule (Pt.I) Areas		. 51.01	+51.01
	Reasons for incurring expenditure without budg (September 2015).	get provisi	ion have not be	een intimated
800 { 0800} [ 541]	Other Expenditure Other Expenditure Games and Athletics Sixth Schedule (Pt.I) Areas O. 1.04 Reasons for incurring huge excess expenditure ov intimated (September 2015).	1.04 ver the bu	· ·	+3,93.02 nave not been
<b>2205</b> II. 800 { 2855 }	Art and Culture State Plan and Non Plan Schemes Other Expenditure Protection Preservation of heritage Sites & Monument/ Satras (AVY) Archeology Sixth Schedule (Pt.I) Areas		. 63.13	+63.13
	Reasons for incurring expenditure without budg (September 2015).	get provisi		
<b>2210</b> II. <i>01</i> 104	Medical and Public HealthState Plan and Non Plan SchemesUrban Health Services-AllopathyMedical Stores DepotsSixth Schedule (Pt.I) AreasO.8.08Reasons for incurring huge excess expenditure ovintimated (September 2015).	8.08 ver the bu	,	+1,13.88 have not been
<i>03</i> 103 { 0726}	Rural Health Services - AllopathyPrimary Health CentresPrimary Health UnitsSixth Schedule (Pt.I) AreasO.24,56.33Reasons for incurring huge excess expenditure orintimated (September 2015).	24,56.33 ver the but		+6,11.19 nave not been

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	contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
			010110	(₹ in lakh)	2 <b>4</b> (11- <b>B</b> ()	
06	Public Health					
101	Prevention and Control of Diseases					
{ 0190}	0					
	Sixth Schedule (Pt.I) Areas					
	0.	7,64.55	7,64.5	,	+2,07.97	
	Reasons for incurring huge excess e	xpenditure of	over the bu	dget provision l	nave not been	
	intimated (September 2015).					
	_					
2215	Water Supply and Sanitation					
II.	State Plan and Non Plan Schemes					
01	Water Supply					
102	Rural Water Supply Programmes					
{ 0778}	Rural Water Supply					
	Sixth Schedule (Pt.I) Areas					
	0.	3,96.99	3,96.9	9 9,59.51	+5,62.52	
	Reasons for incurring huge excess e	xpenditure of	over the bu	dget provision l	nave not been	
	intimated (September 2015).	1				
2217	Urban Development					
II.	State Plan and Non Plan Schemes					
03	Integrated Development of Small and	l				
	Medium Towns					
001	Direction and Administration					
{ 0794 }	<b>e</b>					
	Sixth Schedule (Pt.I) Areas					
	0.	2,72.58	3,03.2	5 6,95.07	+3,91.82	
	S.	30.67				
	Reasons for incurring huge excess e	xpenditure of	over the bu	dget provision l	nave not been	
	intimated (September 2015).					
2225	Welfare of Scheduled Castes, S	cheduled				
	Tribes and Other Backward Classe					
II.	State Plan and Non Plan Schemes	66				
02	Welfare of Scheduled Tribes					
02 796	Tribal Area Sub-Plan					
{ 0863 }		dina				
{ 0803 }	-	-				
[ 770]	Non official SC/ST(P)/OBC Member		חחדו			
[ 770]	Project Admn. Entertainment of Proj	ect Director	IIDP			
	Sixth Schedule (Pt.I) Areas	1 01 07	1 0 1 0		4.01.60	
	0.	1,81.05	1,81.0		+4,81.62	
	Reasons for incurring huge excess e	xpenditure of	over the bu	ldget provision l	nave not been	
	intimated (September 2015).					

	Head	contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 { 0201 }	Other Expenditure Assistance to Bodoland Territorial C Sixth Schedule (Pt.I) Areas O.	Council 3,64.18	3,64.18	4,50.81	+86.63
{ 0800} [ 535]	Others Block Grants to BTL (Central Assist Sixth Schedule (Pt.I) Areas	cance)		4,42.01	+4,42.01
{ 2855 }	State Specific Scheme Sixth Schedule (Pt.I) Areas O.	1,00.00	1,00.00		+1,91.29
{ 2971 }	Administration Grants for Bodoland Territorial Council (BTC) Sixth Schedule (Pt.I) Areas Reasons for incurring huge excess en without budget provision in ot (September 2015).	xpenditure ov	-	-	wo cases and
80 001 { 0887}	<i>General</i> Direction and Administration Establishment of Welfare Officers & Staff at S.D.H.Q., Non Official Men SC/ST/OBC Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experint intimated (September 2015).	nber of 2,03.91	2,03.91 the budge	,	
<b>2230</b> II. 01 001 { 0895 }	Labour and Employment State Plan and Non Plan Schemes <i>Labour</i> Direction and Administration Agricultural Labour Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expe intimated (September 2015).	65.40 enditure over	65.40 r the budge		+22.49 ave not been

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
	Head	contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102 { 0902 }	Working Conditions and Safety Inspector of Factories (District O Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2015).	14.86	14.8 the buc		+29.13 ve not been
<i>02</i> 101	<i>Employment Service</i> Employment Services Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2015).	46.57 expenditure over	46.5 the buc	· · · · · ·	+77.56 ve not been
<b>2235</b> II. 02 102 { 0116}	Social Security and Welfare State Plan and Non Plan Schem Social Welfare Child Welfare Balwardi Programme Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2015).	7.70	7.7 the buc		+88.84 ve not been
<b>2401</b> II. 001 { 1027}	<b>Crop Husbandry</b> State Plan and Non Plan Schem Direction and Administration Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2015).	55.35	55.3 the buc	· · · · · · · · · · · · · · · · · · ·	+93.99 ve not been
113 { 1092}	Agricultural Engineering Agricultural Engineering Schen Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2015).	66.95	66.9 the bud	,	+3,37.19 ve not been

	co	ontd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
102	Soil Conservation				
{ 0217 }	Protection of Reverie Land				
	Sixth Schedule (Pt.I) Areas	1.22	1.20	07.64	.06.22
(0602)	O. Duilding & Approached Boods	1.32	1.32	97.64	+96.32
{ 0003 }	Building & Approached Roads				
	Sixth Schedule (Pt.I) Areas			60.00	+60.00
	Reasons for incurring excess expen-	diture over	••• the budget		
	and without budget provision in		-	-	
	(September 2015).	the fatter	case above	nave not be	en munateu
102					
103	Land Reclamation and Development				
{ 0170}	-				
	Sixth Schedule (Pt.I) Areas O.	1.23	1.23	1,38.69	+1,37.46
(1142)		1.23	1.23	1,30.09	+1,37.40
[ 132]	Land Improvement Land Development				
[132]	Sixth Schedule (Pt.I) Areas				
	O.	0.61	0.61	1,34.55	+1,33.94
	Reasons for incurring huge excess e				
	above cases have not been intimated (	-		uuget provision	
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment				
	Sixth Schedule (Pt.I) Areas				
	О.	5,33.48	5,33.48	6,56.66	+1,23.18
	Reasons for incurring huge excess ex	penditure o	over the buc	lget provision h	nave not been
	intimated (September 2015).				
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143 }	District Administration				
	Sixth Schedule (Pt.I) Areas				
	0.	3,57.67	3,84.44	5,30.71	+1,46.27
	S.	26.77			-
	Reasons for incurring huge excess ex	penditure o	over the buc	lget provision l	nave not been
	intimated (September 2015).				

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Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)					
		ntd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
101				(₹ in lakh)	
101	Inland Fisheries				
{ 1203 }	Fish Seed Farming				
	Sixth Schedule (Pt.I) Areas	24 71	247	1 05.07	. 51.16
	O. Beesens for incurring huge evenes or	34.71	34.7		+51.16
	Reasons for incurring huge excess exp		over the bu	luget provision i	lave not been
	intimated (September 2015).				
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
070	Communications and Buildings				
{ 0121 }	Buildings Sixth Schedule (Pt.I) Areas				
	O.	0.54	0.54	4 2,54.52	+2,53.98
		0.54	0.5	- 2,332	12,55.90
{ 1230}	Roads & Bridges				
	Sixth Schedule (Pt.I) Areas	<b>5</b> 1 4	<b>F</b> 1	د <u>د ۱۵ م</u>	6 4 4 9 9
	O.	5.14	5.14	,	+6,44.23
	Reasons for incurring huge excess ex	-		budget provisio	n in bour the
101	above cases have not been intimated (S	•			
101	Forest Conservation, Development and	Regenerat	10n		
{ 1238}					
	Sixth Schedule (Pt.I) Areas O.	3.79	3.7	9 2,38.90	+2,35.11
	Reasons for incurring huge excess exp			,	,
	intimated (September 2015).			lager provision i	
100					
102	Social and Farm Forestry				
{ 1245 }	Nursery Sixth Schedule (Pt.I) Areas				
	O.	0.10	0.1	0 47.10	+47.00
	Reasons for incurring excess expendence				
	intimated (September 2015).			5 F	
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[ 708]	Other works				
	Sixth Schedule (Pt.I) Areas	<b>F</b> 10		0 10 54 60	10.40.00
	0.	5.10	5.1		+13,49.23
	Reasons for incurring huge excess exp	benditure c	over the bu	ldget provision l	nave not been
	intimated (September 2015).				

HeadTotal GrantActual KarualExcess + Expenditure2425Co-operation( $\mathfrak{C}$ in lakh)11State Plan and Non Plan Schemes $(\mathfrak{R})$ 1217Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas Q.2,98.872,98.874,23.89+1,25.02Reasons for incurring huge excess expenditure intimated (September 2015).2,98.872,98.874,23.89+1,25.022711Flood Control and Drainage II.State Plan and Non Plan Schemes $$	contd							
(₹ in lakh)2425Co-operativesII.State Plan and Non Plan Schemes101Audit of Co-operatives{1317}Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas O.2.98.872.98.874.23.89+1.25.02Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).2711Flood Control and Drainage II.II.State Plan and Non Plan Schemes0/Flood Control001Direction and Administration (1020)(9120)Brahmaputra Flood Control Project[932]Execution Sixth Schedule (Pt.I) Areas O.0.5.83.955.83.958.51.78+2,67.83 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).2815Village and Small Industries II.II.State Plan and Non Plan Schemes0/1Sericulture107Sericulture Industries (016)108Sixth Schedule (Pt.I) Areas O.020Cottage Industries1013Salasteries1020Small Schember 2015).292Cottage Industries103Sericulture Industries104Sericulture Industries105Sericulture Industries106Sixth Schedule (Pt.I) Areas O.202Cottage Industries103Samal Scale Industries104Se		Head		Total	1	Actual	Excess +	
2425       Co-operation         II.       State Plan and Non Plan Schemes         101       Audit of Co-operatives         (1317)       Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas         0.       2.98.87       2.98.87       4.23.89       +1.25.02         Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).       2711       Flood Control and Drainage         II.       State Plan and Non Plan Schemes       -       -       -         01       Flood Control       -       -       -       -         011       Direction and Administration       -       -       -       -       -         (9120)       Brahmaputra Flood Control Project       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th></th> <th></th> <th>Grant</th> <th>Exp</th> <th>penditure</th> <th>Saving (-)</th>				Grant	Exp	penditure	Saving (-)	
2425       Co-operation         II.       State Plan and Non Plan Schemes         101       Audit of Co-operatives         (1317)       Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas         0.       2.98.87       2.98.87       4.23.89       +1.25.02         Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).       2711       Flood Control and Drainage         II.       State Plan and Non Plan Schemes       -       -       -         01       Flood Control       -       -       -       -         011       Direction and Administration       -       -       -       -       -         (9120)       Brahmaputra Flood Control Project       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th></th> <th></th> <th></th> <th>(₹</th> <th>in lakh)</th> <th></th>					(₹	in lakh)		
II.       State Plan and Non Plan Schemes         101       Audit of Co-operatives         {1317}       Sub-Divisional Organisation (Non Transferred Staff)         Sixth Schedule (Pt.I) Areas       0.       2,98.87       2,98.87       4,23.89       +1,25.02         Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).       Flood Control and Drainage       III.       State Plan and Non Plan Schemes         001       Direction and Administration       {010       Brahmaputra Flood Control Project       ISI         [932]       Execution       5,83.95       5,83.95       8,51.78       +2,67.83         Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).       IIIage and Small Industries       IIIage and Small Industries         II.       State Plan and Non Plan Schemes       5,83.95       5,83.95       4,21.77       +1,35.82         Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).       22       Cottage Industries       IIIage Industries       IIIage Industries       IIIage Industries       IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	2425	Co-operation				,		
<ul> <li>{ 1317} Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas</li> <li>O. 2.98.87 2.98.87 4.23.89 +1.25.02</li> <li>Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).</li> <li><b>2711 Flood Control and Drainage</b></li> <li>II. State Plan and Non Plan Schemes</li> <li>OI Flood Control</li> <li>001 Direction and Administration</li> <li>{ 0120} Brahmaputra Flood Control Project</li> <li>[ 932] Execution</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>O. 5.83.95 5.83.95 8.51.78 +2.67.83</li> <li>Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).</li> <li><b>2851 Village and Small Industries</b></li> <li>II. State Plan and Non Plan Schemes</li> <li><i>OI Sericulture</i></li> <li>107 Sericulture Industries</li> <li>{ 0016 District Development Schemes</li> <li>O. 2.85.95 2.85.95 4.21.77 +1.35.82</li> <li>Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).</li> <li><i>02 Cottage Industries</i></li> <li>[ 103 Sachedue (Pt.I) Areas</li> <li>O. 2.85.95 3.50.74 10,43.79 +6.93.05</li> <li>S. 59.19</li> <li>Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).</li> <li><i>03 Handloom &amp; Textile</i></li> <li>[ 0018 Regional Exablishment Sixth Schedule (Pt.I) Areas</li> <li>O. 2.91.55 3.50.74 10,43.79 +6.93.05</li> <li>S. 59.19</li> <li>Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).</li> <li><i>03 Handloom &amp; Textile</i></li> <li>[ 0011] Regional Development Schemes Sixth Schedule (Pt.I) Areas</li> <li>[ 0013] Handloom Industries</li> <li>[ 0014] Regional Development Schemes</li> <li>[ 0015]</li> <li><i>Handloom &amp; Textile</i></li> <li>[ 0016] Regional Development Schemes</li> <li>[ 0017] Regional Exablishment</li> <li>[ 0018] Regional Development Schemes</li> <li>[ 0019] Regional Development Schemes</li> <li>[ 00119 Regi</li></ul>	II.							
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Sixth Schedule (Pt.I) Areas O. 2,91.55 3,50.74 10,43.79 +6,93.05 S. 59.19 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015). O3 Handloom & Textile 103 Handloom Industries { 0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas	102	Small Scale Industries						
O.2,91.553,50.7410,43.79+6,93.05S.59.19Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).03Handloom & Textile103Handloom Industries{ 0011}Regional Development Schemes Sixth Schedule (Pt.I) Areas	{ 1799}	Regional Establishment						
S.       59.19         Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).         03       Handloom & Textile         103       Handloom Industries         { 0011}       Regional Development Schemes Sixth Schedule (Pt.I) Areas		Sixth Schedule (Pt.I) Areas						
<ul> <li>Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).</li> <li><i>Handloom &amp; Textile</i></li> <li>Handloom Industries</li> <li>Regional Development Schemes Sixth Schedule (Pt.I) Areas</li> </ul>		0.	2,91.55	3,50	).74	10,43.79	+6,93.05	
intimated (September 2015). 03 Handloom & Textile 103 Handloom Industries { 0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas								
03 Handloom & Textile 103 Handloom Industries { 0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas		Reasons for incurring huge excess	expenditure	over the	budget	provision l	nave not been	
<ul> <li>Handloom Industries</li> <li>{ 0011 } Regional Development Schemes</li> <li>Sixth Schedule (Pt.I) Areas</li> </ul>		intimated (September 2015).						
{ 0011} Regional Development Schemes Sixth Schedule (Pt.I) Areas	03	Handloom & Textile						
Sixth Schedule (Pt.I) Areas	103	Handloom Industries						
Sixth Schedule (Pt.I) Areas	{ 0011 }	Regional Development Schemes						
0. 22.38 22.38 71.13 +48.75		Sixth Schedule (Pt.I) Areas						
		О.	22.38	22	2.38	71.13	+48.75	

contd...

Grunt		contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0013 }	District Development Schemes Sixth Schedule (Pt.I) Areas O.	2,77.35	2,77.35		+2,80.50
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I) Areas	2 (2 20		2.05.20	1.05.00
	O. Reasons for incurring huge excess cases above have not been intimate	-		,	+1,25.00 n all the three
<b>3054</b> II. <i>03</i> 337 { 0189} [ 585]	Work Charged Sixth Schedule (Pt.I) Areas				
	0.	2,44.12	2,44.12	43,00.51	+40,56.39
{ 1536}	Sixth Schedule (Pt.I) Areas Reasons for incurring excess exp and without budget provision	-	-	-	
<i>04</i> 800	(September 2015). <i>District and Other Roads</i> Other Expenditure Sixth Schedule (Pt.I) Areas Reasons for incurring huge expend (September 2015).	liture without b	 budget prov	. 11,42.10 ision have not b	+11,42.10 een intimated
<b>3454</b> II. <i>02</i> 800 { 0172}	<b>Census Surveys and Statistics</b> State Plan and Non Plan Schemes <i>Surveys and Statistics</i> Other Expenditure Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess ex intimated (September 2015).	85.22 penditure over	85.22 r the budg	,	+19.83 ave not been

#### **78.2.** Capital :

The grant in the capital section closed with an excess of ₹ 2,48,69,17,455. The 78.2.1 excess requires regularisation.

78.2.2 In view of the final excess of ₹ 2,48,69.17 lakh, the supplementary provision of ₹ 20,59.00 lakh obtained in December 2014 proved inadequate.

78.2.3 Excess occurred mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4552</b> IV. 226	<b>Capital Outlay on North Eastern Areas</b> Central Sector Schemes W.P.T & B.C. Department Sixth Schedule (Pt.I) Areas			. 27 10 20
{ 3240}	Various Project and Schemes for BTAC as per Memorandum of Settlement Sixth Schedule (Pt.I) Areas	••	. 27,19.29	+27,19.29
	Reasons for incurring huge expenditure without have not been intimated (September 2015).	 budget pro	• 10,23.35 vision in both th	+10,23.35 e cases above
800 { 5348}	Other Expenditure Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Loan Component Sixth Schedule (Pt.I) Areas			
	Reasons for incurring huge expenditure without (September 2015).	 budget prov	• 39,23.56 vision have not b	+39,23.56 been intimated
<b>4701</b> II. <i>04</i> 800	<b>Capital Outlay on Medium Irrigation</b> State Plan and Non Plan Schemes <i>Medium Irrigation-Non-Commercial</i> Other Expenditure Sixth Schedule (Pt.I) Areas			
	Sixiii Schedule (Pt.1) Aleas	••	. 45.57	+45.57
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP Sixth Schedule (Pt.I) Areas	')	. 4,43.22	+4,43.22
	Reasons for incurring huge expenditure without have not been intimated (September 2015).	budget pro	,	,

	contd						
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)			
<b>4702</b> II. 800 { 0160} [ 851]	Capital Outlay on Minor Irrigat State Plan and Non Plan Schemes Other Expenditure Flow Irrigation AIBP Programme (Central Assistan Sixth Schedule (Pt.I) Areas O. Reasons for incurring huge excess	nce) 2,02,61.15			+1,38,55.26 have not been		
	intimated (September 2015).						
<b>4711</b> II. <i>01</i> 800 { 0107}	Capital Outlay on Flood Control State Plan and Non Plan Schemes <i>Flood Control</i> Other Expenditure Assistance to the Bodoland Autono Sixth Schedule (Pt.I) Areas	-	1	. 13,33.30	+13,33.30		
	Reasons for incurring huge expend (September 2015).	liture without	budget prov	ision have not b	een intimated		
5054 II. <i>03</i> 337	Capital Outlay on Roads and Br State Plan and Non Plan Schemes State Highways Road Works Sixth Schedule (Pt.I) Areas	idges		10.97.76	10.9776		
	Reasons for incurring huge expendence	liture without	••• hudget prov	. 19,87.76	+19,87.76		
	(September 2015).	inture without	budget prov	Ision nave not b	cen intimated		
04 796 { 1536}	District & Other Roads Tribal Area Sub-Plan Works Sixth Schedule (Pt.I) Areas						
	Reasons for incurring huge expend (September 2015).	liture without	•• budget prov	. 8,33.74 ision have not b	+8,33.74 een intimated		
800	Other Expenditure Sixth Schedule (Pt.I) Areas			. 84.64	+84.64		
	Reasons for incurring expenditur (September 2015).	e without bu	•• dget provisi				

78.2.4. Excess mentioned in note 78.2.3 above was partly counter-balanced by saving mainly under-

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>4702</b> II. 800 { 0160} [ 852]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Other Expenditure Flow Irrigation Balisikha Flow Irrigation Scheme at Udalguri District under SPA Sixth Schedule (Pt.I) Areas S. 7,60.00 Reasons for saving in the above case have not			(-)7,58.01 15).
<b>4711</b> II. 01 103 { 0120} [ 880]	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes <i>Flood Control</i> Civil Works Brahmaputra Flood Control Project Anti Erosion Measures to Protect Banugaon, Kwirwguri, Khagarbari Villages & Adjoining of River Saralbhanga Sixth Schedule (Pt.I) Areas S. 6,00.00 Reasons for saving in the above case have not			(-)1,50.00
[ 881]	Anti Erosion Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh,Kokrajhar Sixth Schedule (Pt.I) Areas S. 4,35.00 Reasons for saving in the above case have not	) 4,35.00	) 1,35.00	(-)3,00.00
<b>5054</b> II. <i>03</i> 337 { 5586}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Construction of Metalling & Blacktoping of Road from Lotamari to Joleswari via Bandorpur Fatwibari Sixth Schedule (Pt.I) Areas S. 2,64.00 Reasons for saving in the above case have not	,		(-)1,74.00 15).

#### APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2014-2015 which were not recouped to the Fund till the close of the year.

Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from the advance	Date of recoupment of advance in the subsequent year
		( ₹	in thousand )	

-Nil-

#### APPENDIX-II

Grant-wise details of estimate and actuals of recoveries adjusted in the accounts

in reduction of expenditure

	in reduction of expenditure							
Sl. No		mber and Name of Grant/ propriation	Budg	et	Actua	ls	Actuals comp Budget Est More(+)/ ]	timates
	(₹ in thousand)							
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	6	Land Revenue and Land Ceiling	5,05	•••		•••	(-)5,05	•••
2	11	Secretariat and Attached Offices	24,47	•••	•••	•••	(-)24,47	
3	17	Administrative and Functional Buildings			6		+6	
4	24	Aid Materials	1,00		•••		(-)1,00	
5	29	Medical and Public Health	3,55,69,10		•••		(-)3,55,69,10	•••
6	30	Water Supply and Sanitation	1,29,76,00		24,08,51		(-)1,05,67,49	•••
7	31	Urban Development (Town & Country Planning)	67,42,40	•••	•••	•••	(-)67,42,40	
8	34	Urban Development (Municipal Administration Department)	1,28,73,19		•••		(-)1,28,73,19	
9	37	Food Storage, Warehousing & Civil Supplies	29,09,27	•••	•••		(-)29,09,27	
10	39	Social Security, Welfare & Nutrition	5,75,26,14	•••	•••	•••	(-)5,75,26,14	
11	41	Natural Calamities	3,20,62,00		•••	•••	(-)3,20,62,00	
12	48	Agriculture	2,36,36,08	•••	•••	•••	(-)2,36,36,08	
13	49	Irrigation	12,06,55		1,86		(-)12,04,69	•••
14	51	Soil and Water Conservation	31,45,89				(-)31,45,89	
15	52	Animal Husbandry	1,68,32,87		•••	•••	(-)1,68,32,87	
16	53	Dairy Development	3,14,12		•••	•••	(-)3,14,12	
17	54	Fisheries	15,73,87		•••	•••	(-)15,73,87	
18	55	Forestry and Wild Life	24,41,16	•••	•••	•••	(-)24,41,16	
		Rural Development (Panchayat)	13,76,43,58			•••	(-)13,76,43,58	•••
20		Rural Development	27,08,87,95	•••	•••	•••	(-)27,08,87,95	
21		Sericulture and Weaving	1,24,26,88		•••	•••	(-)1,24,26,88	•••
22	60	Cottage Industries	12,11,00		•••	•••	(-)12,11,00	•••
23		Water Resources		•••	11,60	•••	+11,60	•••
24	64	Roads and Bridges	1,97,09,12	6,10,50,00	6,55	•••	(-)1,97,02,57	(-)6,10,50,00
25	71	Education (Elementary, Secondary etc.)	69,57,29,78	•••	•••		(-)69,57,29,78	
26	73	Urban Development (GDD)	5,76,56,57		•••	•••	(-)5,76,56,57	
27	74	Sports & Youth Services	23,88,58	•••	•••	•••	(-)23,88,58	•••
		Total	1,40,74,92,62	6,10,50,00	24,28,58		(-)1,40,50,64,04	(-)6,10,50,00

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