

APPROPRIATION ACCOUNTS 2018-19



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2018-19

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2018-2019 presents the accounts of sums expended in the year ended 31st March 2019 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.

Savings

Monetary limit for commenting 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).

Monetary limit for commenting 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 2018-19

| | | Amou | int of Grant/App | ropriation | Expen | diture | Savi | ings | Exc | cess | Perce | entage of Sa | Savings(-)/Excess(+) | | |
|----|--|---------|------------------|------------|-------------|-------------|-------------|----------|---------|---------|-----------|--------------|----------------------|------------|--|
| | mber and Name of ant or Appropriation | | | | | | | | | | | enue | Caj | pital | |
| GI | ant of Appropriation | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 | |
| | (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | |
| | | | | | | (₹ in thous | and) | | | | | | | | |
| 1 | State Legislature | Voted | 82,70,72 | 57,12,28 | 58,64,70 | 42,86,69 | 24,06,02 | 14,25,59 | | ••• | (-)29.90 | (-)29.09 | (-)59.21 | (-)24.96 | |
| | | Charged | 73,96 | | 50,57 | | 23,39 | ••• | | ••• | (-)68.21 | (-)31.63 | | | |
| | Head of State | Charged | 11,90,03 | ••• | 8,29,76 | ••• | 3,60,27 | | | ••• | (-)17.21 | (-)30.27 | | | |
| 2 | Council of Ministers | Voted | 9,60,88 | ••• | 6,88,24 | ••• | 2,72,64 | | | ••• | (-)71.39 | (-)28.37 | ••• | | |
| 3 | Administration of Justice | Voted | 4,26,01,37 | 1,77,72,17 | 2,75,19,60 | 1,09,23,90 | 1,50,81,77 | 68,48,27 | | ••• | (-)40.20 | (-)35.40 | (-)60.48 | (-)38.53 | |
| | | Charged | 67,56,87 | | 60,31,97 | | 7,24,90 | | | ••• | (-)13.13 | (-)10.73 | | | |
| 4 | Elections | Voted | 2,00,86,08 | 9,00,00 | 1,85,86,20 | 8,88,93 | 14,99,88 | 11,07 | | ••• | (-)21.06 | (-)7.47 | (-)1,00.00 | (-)1.23 | |
| 5 | Sales Tax and Other Taxes | Voted | 5,82,87,74 | 51,78,58 | 3,75,88,38 | 10,42,73 | 2,06,99,36 | 41,35,85 | ••• | ••• | (-)67.03 | (-)35.51 | (-)94.45 | (-)79.86 | |
| 6 | Land Revenue | Voted | 4,09,83,91 | 15,00,00 | 2,57,10,49 | 4,84,95 | 1,52,73,42 | 10,15,05 | | ••• | (-)36.38 | (-)37.27 | (-)35.65 | (-)67.67 | |
| 7 | Stamps and Registration | Voted | 49,10,96 | | 29,14,58 | | 19,96,38 | ••• | ••• | ••• | (-)54.29 | (-)40.65 | (-)1,00.00 | | |
| 8 | Excise and Prohibition | Voted | 74,65,03 | 50,00 | 56,53,68 | | 18,11,35 | 50,00 | | ••• | (-)25.02 | (-)24.26 | | (-)1,00.00 | |
| 9 | Transport Services | Voted | 2,80,83,47 | 2,68,61,57 | 2,47,78,90 | 1,87,68,51 | 33,04,57 | 80,93,06 | | ••• | (-)11.26 | (-)11.77 | (-)46.47 | (-)30.13 | |
| 10 | Other Fiscal Services | Voted | 3,00,32 | | 2,06,96 | | 93,36 | ••• | ••• | ••• | (-)18.49 | (-)31.09 | ••• | | |
| | Public Service Commission | Charged | 15,20,24 | | 11,42,23 | | 3,78,01 | | ••• | ••• | (-)20.28 | (-)24.87 | ••• | ••• | |
| 11 | Secretariat and Attached Offices | Voted | 10,26,37,00 | 5,00,00 | 7,86,03,87 | ••• | 2,40,33,13 | 5,00,00 | ••• | ••• | (-)63.57 | (-)23.42 | (-)51.09 | (-)1,00.00 | |
| 12 | District Administration | Voted | 5,35,72,98 | 1,30,20,47 | 2,78,34,90 | 81,70,82 | 2,57,38,08 | 48,49,65 | | ••• | (-)17.21 | (-)48.04 | (-)68.74 | (-)37.25 | |
| 13 | Treasury and Accounts Administration | Voted | 1,24,97,81 | 22,35,00 | 88,47,58 | 6,51,98 | 36,50,23 | 15,83,02 | ••• | *** | (-)29.76 | (-)29.21 | (-)82.57 | (-)70.83 | |
| 14 | Police | Voted | 50,74,92,41 | 1,88,66,77 | 38,70,63,62 | 1,09,07,83 | 12,04,28,79 | 79,58,94 | | ••• | (-)26.28 | (-)23.73 | (-)13.79 | (-)42.18 | |
| | | Charged | 2,56,85 | | 47,87 | | 2,08,98 | ••• | ••• | ••• | (-)37.25 | (-)81.36 | | | |
| 15 | Jails | Voted | 1,02,62,54 | 25,29,20 | 81,05,15 | 7,25,22 | 21,57,39 | 18,03,98 | ••• | ••• | (-)18.66 | (-)21.02 | (-)82.63 | (-)71.33 | |
| | | Charged | 44,00 | | 35,00 | ••• | 9,00 | ••• | | ••• | (-)70.00 | (-)20.45 | | | |

| | | Amou | unt of Grant/App | ropriation | Expen | diture | Savi | ngs | E | xcess | Perce | entage of Sa | vings(-)/Exco | ess(+) | |
|-----|--|---------|------------------|-------------|-------------|-------------|-------------|-------------|----------------------------|---------|------------|--------------|---------------|-----------|--|
| | nber and Name of ant or Appropriation | | | G 11.1 | | G 1. 1 | | a | _ | G 1: 1 | | enue | Cap | pital | |
| 017 | int of Appropriation | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 | |
| | (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | |
| | | | | | | (₹ in thous | and) | | | | | | | | |
| 16 | Printing and Stationery | Voted | 45,69,77 | 2,64,00 | 29,94,61 | 1,11,39 | 15,75,16 | 1,52,61 | ••• | ••• | (-)33.43 | (-)34.47 | (-)1,00.00 | (-)57.81 | |
| 17 | Administrative and Functional Buildings | Voted | 2,90,66,14 | 80,66,32 | 1,81,05,21 | 19,31,14 | 1,09,60,93 | 61,35,18 | | ••• | (-)57.92 | (-)37.71 | (-)78.12 | (-)76.06 | |
| 18 | Fire Services | Voted | 1,32,02,67 | 71,32,68 | 1,26,03,46 | 33,73,19 | 5,99,21 | 37,59,49 | | ••• | (-)9.13 | (-)4.54 | (-)62.05 | (-)52.71 | |
| | | Charged | 1 | ••• | ••• | ••• | 1 | ••• | ••• | ••• | (-)1,00.00 | (-)1,00.00 | | ••• | |
| 19 | Vigilance Commission and Others | Voted | 4,75,90,03 | 11,05,19 | 3,78,16,45 | 3,41,15 | 97,73,58 | 7,64,04 | | ••• | (-)42.75 | (-)20.54 | | (-)69.13 | |
| 20 | Other Administrative Services | Voted | 2,86,90,36 | 20,00 | 2,39,81,70 | 19,43 | 47,08,66 | 57 | | ••• | (-)9.08 | (-)16.41 | (-)1,00.00 | (-)2.85 | |
| 21 | Guest Houses, Government Hostels | Voted | 61,26,17 | | 23,62,67 | ••• | 37,63,50 | ••• | | ••• | (-)46.16 | (-)61.43 | ••• | ••• | |
| 22 | Administrative Training | Voted | 19,73,77 | 7,86,03 | 14,35,38 | 1,56,77 | 5,38,39 | 6,29,26 | ••• | ••• | (-)22.72 | (-)27.28 | (-)77.88 | (-)80.06 | |
| 23 | Pension | Voted | 80,05,79,38 | ••• | 81,04,07,82 | ••• | ••• | ••• | 98,28,44 (98,28,43,622) | ••• | (-)14.16 | (+)1.23 | ••• | ••• | |
| | | Charged | ••• | ••• | ••• | ••• | ••• | ••• | ••• | ••• | (-)86.37 | | | | |
| 24 | Aid Materials | Voted | 1,00 | | ••• | | 1,00 | ••• | | ••• | (-)1,00.00 | (-)1,00.00 | | | |
| 25 | Miscellaneous General Services and Others | Voted | 34,67,90,70 | 8,71,00,00 | 18,46,24,01 | 1,04,52,89 | 16,21,66,69 | 7,66,47,11 | | ••• | (-)4.34 | (-)46.76 | ••• | (-)88.00 | |
| 26 | Education (Higher) | Voted | 32,33,23,13 | 1,63,40,00 | 23,42,42,49 | 36,93,05 | 8,90,80,64 | 1,26,46,95 | | ••• | (-)20.50 | (-)27.55 | (-)58.87 | (-)77.40 | |
| 27 | Art and Culture | Voted | 1,01,03,07 | 63,35,42 | 70,60,33 | 15,59,33 | 30,42,74 | 47,76,09 | ••• | ••• | (-)22.19 | | (-)93.08 | (-)75.39 | |
| 28 | State Archives | Voted | 2,23,09 | 13,00 | 1,42,76 | 9,80 | 80,33 | 3,20 | | ••• | (-)27.17 | (-)36.01 | (-)93.85 | (-)24.62 | |
| 29 | Medical and Public | Voted | 61,37,29,41 | 8,18,42,28 | 39,85,03,35 | 3,80,42,58 | 21,52,26,06 | 4,37,99,70 | | ••• | (-)20.11 | (-)35.07 | (-)54.63 | (-)53.52 | |
| | Health | Charged | 1,35,50 | ••• | 46,10 | ••• | 89,40 | ••• | ••• | | (-)38.00 | (-)65.98 | ••• | ••• | |
| 30 | Water Supply and Sanitation | Voted | 7,09,25,31 | 26,08,02,00 | 4,98,08,87 | 13,78,84,03 | 2,11,16,44 | 12,29,17,97 | | ••• | (-)21.86 | (-)29.77 | (-)0.27 | (-)47.13 | |
| 31 | Urban Development, Town & Country Planning | Voted | 6,92,46,90 | ••• | 1,24,31,19 | ••• | 5,68,15,71 | ••• | | ••• | (-)54.38 | (-)82.05 | | | |

| | | Amo | unt of Grant/App | ropriation | Expen | diture | Savi | ngs | Excess | | Percentage of Savings(-)/Excess(- | | | ess(+) |
|-----|--|-------|------------------|-------------|-------------|-------------|-------------|------------|----------------------|---------|-----------------------------------|-----------|------------|------------|
| | mber and Name of ant or Appropriation | | _ | | _ | | _ | | _ | | | enue | Ca | pital |
| Gra | ant or Appropriation | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 |
| | (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| | | | | · | | (₹ in thous | and) | | Į. | | | | | |
| 32 | Housing Schemes | Voted | 4,36,20 | 1,68,00 | 4,61,30 | 79,00 | | 89,00 | 25,10 (25,10.000) | ••• | (-)1.41 | (+)5.75 | (-)68.65 | (-)52.98 |
| 33 | Residential Buildings | Voted | 4,24,51 | 2,00,00 | 2,56,94 | 29,23 | 1,67,57 | 1,70,77 | ••• | ••• | (-)40.48 | (-)39.47 | (-)73.89 | (-)85.39 |
| 34 | Urban Development - Municipal Administration | Voted | 11,10,15,71 | 3,96,00 | 4,09,21,40 | 1,75,05 | 7,00,94,31 | 2,20,95 | ••• | ••• | (-)78.69 | (-)63.14 | (-)96.47 | (-)55.80 |
| 35 | Information and Publicity | Voted | 65,57,70 | ••• | 57,90,87 | | 7,66,83 | | | ••• | (-)27.72 | (-)11.69 | ••• | ••• |
| 36 | Labour and Employment | Voted | 3,19,70,75 | 67,43,59 | 2,26,72,02 | 21,45,16 | 92,98,73 | 45,98,43 | ••• | ••• | (-)46.79 | (-)29.09 | (-)96.16 | (-)68.19 |
| 37 | Food Storage and Warehousing | Voted | 8,23,32,98 | 59,79,30 | 6,82,88,00 | 47,39 | 1,40,44,98 | 59,31,91 | | ••• | (-)32.90 | (-)17.06 | (-)1,00.00 | (-)99.21 |
| 38 | Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | Voted | 14,78,36,47 | 1,77,82,89 | 7,33,63,24 | 10,28,22 | 7,44,73,23 | 1,67,54,67 | | ••• | (-)61.99 | (-)50.38 | (-)96.41 | (-)94.22 |
| 39 | Social Security, Welfare and Nutrition | Voted | 25,59,68,35 | 2,00,00 | 14,65,66,88 | ••• | 10,94,01,47 | 2,00,00 | | ••• | (-)48.73 | (-)42.74 | (-)1,00.00 | (-)1,00.00 |
| 40 | Social Security and Welfare (Freedom Fighter) | Voted | 84,75,69 | | 30,06,17 | | 54,69,52 | | ••• | | (-)45.25 | (-)64.53 | ••• | ••• |
| 41 | Natural Calamities | Voted | 12,83,07,59 | ••• | 9,49,54,17 | ••• | 3,33,53,42 | ••• | ••• | ••• | (-)14.99 | (-)25.99 | ••• | ••• |
| 42 | Other Social Services | Voted | 3,39,34,82 | 1,50,00 | 1,18,44,72 | 43,49 | 2,20,90,10 | 1,06,51 | ••• | ••• | (-)16.36 | (-)65.10 | (-)78.10 | (-)71.01 |
| 43 | Co-operation | Voted | 1,07,41,93 | 51,29,02 | 87,79,82 | 13,84,63 | 19,62,11 | 37,44,39 | | ••• | (-)20.47 | (-)18.27 | (-)71.54 | (-)73.00 |
| 44 | North Eastern Council Schemes | Voted | 23,95,90 | 12,49,00,47 | 3,06,07 | 3,15,72,67 | 20,89,83 | 9,33,27,80 | ••• | ••• | (-)66.47 | (-)87.23 | (-)75.71 | (-)74.72 |
| 45 | Census, Surveys and Statistics | Voted | 84,06,02 | 2,64,00 | 38,88,44 | 2,64,00 | 45,17,58 | ••• | ••• | ••• | (-)60.94 | (-)53.74 | (-)0.01 | |
| 46 | Weights and Measures | Voted | 19,75,20 | 86,08 | 12,77,83 | 19,98 | 6,97,37 | 66,10 | ••• | ••• | (-)26.44 | (-)35.31 | (-)74.79 | (-)76.79 |

| | Y 3 | Amou | int of Grant/App | ropriation | Expend | liture | Savi | ings | Exce | SS | Perce | entage of Sa | Savings(-)/Excess(+) | | |
|-----|---|---------|------------------|-------------|-------------|-------------|-------------|-------------|---------|---------|-----------|--------------|----------------------|------------|--|
| | nber and Name of ant or Appropriation | | | G 1. 1 | | a | | G 1: 1 | | | | enue | Caj | pital | |
| 014 | int of Appropriation | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 | |
| | (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | |
| | | | | | | (₹ in thous | and) | | , | | | | | | |
| 47 | Trade Adviser | Voted | 1,48,77 | | 1,23,27 | | 25,50 | ••• | | ••• | (+)11.64 | (-)17.14 | ••• | ••• | |
| 48 | Agriculture | Voted | 14,63,66,85 | 4,62,51,39 | 8,33,72,73 | 24,02,38 | 6,29,94,12 | 4,38,49,01 | | ••• | (-)32.49 | (-)43.04 | (-)80.18 | (-)94.81 | |
| 49 | Irrigation | Voted | 5,67,05,57 | 11,43,71,42 | 4,53,56,27 | 83,73,20 | 1,13,49,30 | 10,59,98,22 | | ••• | (-)24.02 | (-)20.01 | (-)83.18 | (-)92.68 | |
| 50 | Other Special Areas Programmes | Voted | 6,11,94 | 1,55,26,72 | 1,53,90 | 36,84,26 | 4,58,04 | 1,18,42,46 | | ••• | (-)84.24 | (-)74.85 | (-)81.76 | (-)76.27 | |
| 51 | Soil and Water | Voted | 60,65,51 | 1,37,11,03 | 52,61,94 | 87,28,88 | 8,03,57 | 49,82,15 | ••• | ••• | (-)35.26 | (-)13.25 | (-)34.62 | (-)36.34 | |
| | Conservation | Charged | ••• | ••• | | ••• | ••• | | | ••• | ••• | | ••• | ••• | |
| 52 | 2 Animal Husbandry | Voted | 4,12,96,57 | 94,56,96 | 2,69,01,47 | 35,59,01 | 1,43,95,10 | 58,97,95 | ••• | ••• | (-)43.52 | (-)34.86 | (-)69.74 | (-)62.37 | |
| | | Charged | 50,00 | | 22,23 | | 27,77 | | | ••• | (-)95.54 | (-)55.54 | ••• | ••• | |
| 53 | Dairy Development | Voted | 32,67,81 | 2,89,20 | 20,93,50 | 1,84,00 | 11,74,31 | 1,05,20 | ••• | ••• | (-)29.77 | (-)35.94 | (-)52.14 | (-)36.38 | |
| 54 | Fisheries | Voted | 76,23,57 | 85,18,19 | 55,15,28 | 60,24,66 | 21,08,29 | 24,93,53 | ••• | ••• | (-)36.70 | (-)27.65 | (-)85.87 | (-)29.27 | |
| 55 | Forestry and Wild Life | Voted | 5,90,24,72 | 10,38,87 | 4,25,54,44 | 57,30 | 1,64,70,28 | 9,81,57 | | ••• | (-)48.96 | (-)27.90 | (-)92.96 | (-)94.48 | |
| 56 | Rural Development | Voted | 21,69,14,98 | | 8,37,71,16 | | 13,31,43,82 | | ••• | ••• | (-)48.90 | (-)61.38 | ••• | ••• | |
| | (Panchayat) | Charged | 36,10 | | 18,31 | | 17,79 | | | ••• | (-)56.66 | (-)49.28 | | | |
| 57 | Rural Development | Voted | 37,00,95,43 | | 11,06,35,87 | | 25,94,59,56 | ••• | ••• | ••• | (-)24.50 | (-)70.11 | | ••• | |
| 58 | Industries | Voted | 3,79,16,21 | 3,92,63,41 | 1,54,92,22 | 2,28,64,67 | 2,24,23,99 | 1,63,98,74 | | ••• | (-)83.29 | (-)59.14 | (-)47.47 | (-)41.77 | |
| 59 | Village and Small Industries, Sericulture and Weaving | Voted | 3,59,95,99 | 30,37,80 | 2,21,51,04 | 9,69,08 | 1,38,44,95 | 20,68,72 | | ••• | (-)11.36 | (-)38.46 | (-)82.36 | (-)68.10 | |
| 60 | Cottage Industries | Voted | 90,86,15 | 41,73 | 53,48,28 | ••• | 37,37,87 | 41,73 | | ••• | (-)16.88 | (-)41.14 | (-)1,00.00 | (-)1,00.00 | |
| 61 | Mines and Minerals | Voted | 20,98,26 | 1,13,50 | 11,93,82 | 14,82 | 9,04,44 | 98,68 | ••• | ••• | (-)37.19 | (-)43.10 | (-)88.81 | (-)86.94 | |
| 62 | Power (Electricity) | Voted | 40,53,60,66 | 8,98,58,00 | 16,46,31,37 | 4,99,13,59 | 24,07,29,29 | 3,99,44,41 | ••• | ••• | (-)42.33 | (-)59.39 | (-)17.33 | (-)44.45 | |

| | Number and Name of | Amou | unt of Grant/App | propriation | Expen | diture | Sav | ings | Ex | cess | Perce | entage of Sa | Savings(-)/Excess(+) | |
|----|--|---------|------------------|-------------|---------------|-------------|-------------|-------------|---------|---------|-----------|--------------|----------------------|------------|
| | mber and Name of ant or Appropriation | | | G 1. 1 | - | a | | G 11.1 | | G | | enue | Caj | pital |
| GI | ant of Appropriation | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 |
| | (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| | | | | | | (₹ in thous | | | | | | | | |
| 63 | Water Resources | Voted | 3,38,78,37 | 8,02,14,00 | 2,61,61,95 | 4,49,15,56 | 77,16,42 | 3,52,98,44 | ••• | ••• | (-)16.11 | (-)22.78 | (-)88.72 | (-)44.01 |
| 64 | Roads and Bridges | Voted | 21,30,41,04 | 60,55,15,99 | 10,82,92,11 | 51,29,96,23 | 10,47,48,93 | 9,25,19,76 | ••• | ••• | (-)7.90 | (-)49.17 | (-)23.34 | (-)15.28 |
| 65 | Tourism | Voted | 82,40,07 | 21,36,00 | 71,86,28 | 12,50,30 | 10,53,79 | 8,85,70 | ••• | ••• | (-)6.04 | (-)12.79 | (-)69.62 | (-)41.47 |
| 66 | Compensation and Assignment to Local Bodies and Panchayati Raj Institutions | Voted | 4,48,67,30 | | 2,73,89,15 | | 1,74,78,15 | | | ••• | (-)76.20 | (-)38.96 | ••• | ••• |
| 67 | Horticulture | Voted | 1,05,47,27 | 8,00,00 | 55,40,98 | ••• | 50,06,29 | 8,00,00 | ••• | ••• | (-)46.60 | (-)47.47 | | (-)1,00.00 |
| | Public Debt and Servicing of Debt | Charged | 44,22,40,00 | 63,30,31,08 | 40,73,42,83 | 35,89,36,45 | 3,48,97,17 | 27,40,94,63 | | ••• | (-)13.68 | (-)7.89 | (-)58.36 | (-)43.30 |
| 68 | Loans to Government Servants, <i>etc</i> . | Voted | ••• | 75,98,50 | ••• | 70,00,00 | ••• | 5,98,50 | ••• | *** | ••• | ••• | (-)95.00 | (-)7.88 |
| 69 | Scientific Services and Research | Voted | 40,60,31 | 12,40,00 | 30,76,15 | 3,07,43 | 9,84,16 | 9,32,57 | ••• | ••• | (-)3.82 | (-)24.24 | (-)93.62 | (-)75.21 |
| 70 | Hill Areas | Voted | 5,49,88 | 5,24,00 | 1,93,59 | ••• | 3,56,29 | 5,24,00 | ••• | ••• | (-)84.01 | (-)64.79 | ••• | (-)1,00.00 |
| 71 | Education (Elementary, Secondary, etc.) | Voted | 1,35,93,38,82 | 6,74,00,00 | 1,13,15,17,12 | 62,30 | 22,78,21,70 | 6,73,37,70 | ••• | ••• | (-)10.95 | (-)16.76 | (-)83.36 | (-)99.91 |
| 72 | Social Security and Welfare | Voted | 20,02,00 | ••• | 17,42,34 | ••• | 2,59,66 | ••• | ••• | ••• | (-)51.51 | (-)12.97 | | |
| 73 | Urban Development (Guwahati Development Department) | Voted | 6,01,27,68 | 9,23,56,00 | 1,06,78,22 | 2,16,19,99 | 4,94,49,46 | 7,07,36,01 | | ••• | (-)84.99 | (-)82.24 | (-)56.20 | (-)76.59 |
| 74 | Sports and Youth Services | Voted | 1,58,70,40 | 34,47,30 | 98,25,28 | 14,06,87 | 60,45,12 | 20,40,43 | ••• | ••• | (-)29.23 | (-)38.09 | (-)93.07 | (-)59.19 |
| 75 | Information and Technology | Voted | 72,98,96 | 1,00,00 | 15,95,27 | ••• | 57,03,69 | 1,00,00 | ••• | ••• | (-)46.80 | (-)78.14 | (-)1,00.00 | (-)1,00.00 |

| | | Amou | unt of Grant/App | propriation | Expenditure | | Sav | ings | E | xcess | Perce | ntage of Sav | avings(-)/Excess(+) | |
|-------------|--|---------|------------------|---------------|---------------|---------------|---------------|---------------|----------------------------|--------------------------------|-----------|--------------|---------------------|-----------|
| | mber and Name of ant or Appropriation | | | a | | ~ | | G 11.1 | | a | | enue | Capital | |
| Gi | ant of Appropriation | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 |
| | (1) | (2) | | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| | | | | | | (₹ in thous | and) | • | | | | | | |
| 76 | Karbi Anglong Autonomous Council | Voted | 13,15,43,28 | 3,35,33,11 | 9,98,72,19 | 5,86,74,30 | 3,16,71,09 | ••• | ••• | 2,51,41,19 (2,51,41,19,130) | | (-)24.08 | (-)66.86 | (+)74.97 |
| 77 | North Cachar Hills Autonomous Council | Voted | 6,52,38,32 | 1,07,72,12 | 4,49,92,20 | 95,74,28 | 2,02,46,12 | 11,97,84 | ••• | ••• | (-)12.46 | (-)31.03 | (-)30.42 | (-)11.12 |
| 78 | Bodoland Territorial Council | Voted | 29,76,60,36 | 4,14,75,75 | 29,09,31,63 | 8,04,16,85 | 67,28,73 | ••• | ••• | 3,89,41,10 (3,89,41,09,744) | , , | (-)2.26 | (+)63.74 | (+)93.89 |
| To | tal | Voted | 7,74,81,76,99 | 2,01,55,23,30 | 5,32,24,16,04 | 1,13,62,15,09 | 2,43,56,14,49 | 94,33,90,50 | 98,53,54 (98,53,53,622) | | ` ' | (-)31.31 | (-)48.51 | (-)43.63 |
| | | Charged | 45,23,03,56 | 63,30,31,08 | 41,55,66,87 | 35,89,36,45 | 3,67,36,69 | 27,40,94,63 | ••• | ••• | (-)14.09 | (-)8.12 | (-)57.74 | (-)43.30 |
| Grand Total | | | 8,20,04,80,55 | 2,64,85,54,38 | 5,73,79,82,91 | 1,49,51,51,54 | 2,47,23,51,18 | 1,21,74,85,13 | 98,53,54 (98,53,53,622) | 6,40,82,29 (6,40,82,28,874) | | (-)30.03 | (-)50.69 | (-)43.55 |

Excess over the following Grants requires regularisation:-

REVENUE SECTION

Voted

23 - Pension

CAPITAL SECTION

Voted

76 - Karbi Anglong Autonomous Council78 - Bodoland Territorial Council

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

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

The reconciliation between the total expenditure according to Appropriation Accounts for 2018-2019 and that shown in Finance Accounts for that year is given below:-

| | Vot | ed | Charged | |
|--|-----------------|---------------|-------------|-------------|
| | Revenue | Capital | Revenue | Capital |
| | | | | |
| | (₹ in thousand) | | | |
| Total Expenditure according to Appropriation Accounts | 5,32,24,16,04 | 1,13,62,15,09 | 41,55,66,87 | 35,89,36,45 |
| Total Deduct - recoveries shown in Appendix | 4,80,83,32 | | | |
| Net total expenditure as shown in Statement 11 of Finance Accounts | 5,27,43,32,72 | 1,13,62,15,09 | 41,55,66,87 | 35,89,36,45 |

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 577.

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 2019 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 organisations 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 2019 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 Financial, Compliance

and Performance Audit Reports on the Government of Assam being presented

separately for the year ended 31 March 2019.

The 18th May, 2020 New Delhi (RAJIV MEHRISHI)
Comptroller and Auditor General of India

APPROPRIATION ACCOUNTS 2018-19

Grant No. 1 State Legislature

Total

73.96

50.57

(-)23.39

Actual

Excess +

| | | | | Expenditure in thousand) | Savings (-) |
|------------|---------------------------------------|---------------|--------------|--------------------------|-------------|
| Revenue: | | | | | |
| Major Head | d: | | | | |
| 2011 | Parliament/State/Union Territory L | egislatures | | | |
| | Stationery and Printing | | | | |
| | Public Works | | | | |
| 2071 | Pensions and Other Retirement Ben | efits | | | |
| Voted | | | | | |
| | Original | 77,02,62 | | | |
| | Supplementary | 5,68,10 | 82,70,72 | 58,64,70 | (-)24,06,02 |
| | Amount surrendered during the year | | | | ••• |
| Charged | | | | | |
| Chargea | Original | 64,08 | | | |
| | Supplementary | 9,88 | 73,96 | 50.57 | (-)23,39 |
| | Amount surrendered during the year | 7,00 | 75,70 | 50,57 | ()23,37 |
| | rimount surrendered during the year | | | | ••• |
| Capital: | , | | | | |
| Major Head | | | | | |
| | Capital Outlay on Public Works | 4 | | | |
| | Capital Outlay on Urban Developme | ent | | | |
| | Loans to Government Servants, etc. | | | | |
| Voted | Original | 51 12 20 | | | |
| | Original | 51,12,28 | 57 10 00 | 12 96 60 | ()14 25 50 |
| | Supplementary | 6,00,00 | 37,12,28 | 42,80,09 | (-)14,25,59 |
| | Amount surrendered during the year | | | | ••• |
| Notes and | comments: | | | | |
| | Distribution of the grant and act | tual expendit | ture between | "General" | and "Sixth |
| | Schedule (Part -I) Areas" is given be | elow :- | | | |
| | | | Total | Actual | Excess + |
| | | | Grant E | Expenditure | Savings (-) |
| | | | (| ₹ in lakh) | |
| Revenue: | | | | | |
| Voted | | | | | |
| | General | | 82,00.72 | 58,08.91 | (-)23,91.81 |
| | Sixth Schedule (Pt. I) Areas | | 70.00 | 55.79 | (-)14.21 |
| | Total | | 82,70.72 | 58,64.70 | (-)24,06.02 |
| Charged | | | | | |
| | General | | 73.96 | 50.57 | (-)23.39 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |

Total

| Grant No. | 1 | State | Legislature | contd |
|-----------|---|-------|-------------|-------|
|-----------|---|-------|-------------|-------|

| | Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------|---------------------------------------|------------------|--------------------------------|-------------------------|
| Capital: Voted | | | (1) | |
| | General | 57,12.28 | 42,86.69 | (-)14,25.59 |
| | Sixth Schedule (Pt. I) Areas Total | 57,12.28 | 42,86.69 | (-)14,25.59 |
| 4 4 5 | | | | |

1.1. Revenue:

- 1.1.1. Voted portion of the grant closed with a savings of ₹ 24,06.02 lakh. No part of the savings was surrendered during the year.
- 1.1.2. In view of the final savings of ₹ 24,06.02 lakh, the supplementary provision of ₹ 5,68.10 lakh obtained in October 2018 proved injudicious.
- 1.1.3. Charged portion of the grant also closed with a savings of $\stackrel{?}{\checkmark}$ 23.39 lakh. No part of the savings was surrendered during the year.
- 1.1.4. In view of the final savings of $\stackrel{?}{\underset{?}{?}}$ 23.39 lakh, the supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 9.88 lakh obtained in October 2018 proved injudicious.

1.1.5. Savings occurred mainly under-

| Head | Total Actua | Excess + |
|------|---------------|------------------|
| | Grant Expendi | ture Savings (-) |
| | (₹ in lak | ch) |

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

1. {0004} Legislative Assembly

General

| 0. | 26,70.92 | 30,54.92 | 25,15.01 | (-)5,39.91 |
|----|----------|----------|----------|------------|
| S. | 4,10.00 | | | |
| R. | (-)26.00 | | | |

General (Charged)

| O. | 64.08 | 73.96 | 50.57 | (-)23.39 |
|----|-------|-------|-------|----------|
| S | 9.88 | | | |

No specific reason was attributed to reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the above cases have not been intimated (November 2019).

2071 Pensions and Other Retirement Benefits

01 Civil

2. 111 Pensions to Legislators

General

O. 22,00.00 22,00.00 7,62.09 (-)14,37.91

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 1 State Legislature contd...

1.1.6. Savings mentioned in note 1.1.5 above was partly counter-balanced by excess under-

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

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

800 Other Expenditure

1. {3165} Discretionary Grants by Speaker/ Deputy Speaker

O. 25.00 45.00 45.00 ... R. 20.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to facilitate payment of discretionary grants of Hon'ble Speaker, Assam Legislative Assembly and also payment of wages to the daily wage workers on enhanced rate.

1.2. Capital:

- 1.2.1. The grant in the capital section closed with a savings of ₹ 14,25.59 lakh. No part of the savings was surrendered during the year.
- 1.2.2. In view of the final savings of ₹ 14,25.59 lakh, the supplementary provision of ₹ 6,00.00 lakh obtained in October 2018 proved injudicious.

1.2.3. Savings occurred mainly under-

| Head | Total | Actual | Excess + |
|------|---------|-------------|-------------|
| | Grant I | Expenditure | Savings (-) |
| | | (₹ in lakh) | |

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

{1846} Construction by P.W.D.

1. [802] Civil

General

O. 20,50.00 20,50.00 14,53.38 (-)5,96.62

2. [813] Electrical

General

O. 5,62.00 5,62.00 1,77.73 (-)3,84.27

3. [815] Public Health Engineer (PHE)

General

O. 21.21 21.21 ... (-)21.21

Reasons for savings in the former two cases and non-utilising and non-surrendering of the entire budget provision in the latter one case above have not been intimated (November 2019).

Grant No. 1 State Legislature concld...

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

7610 Loans to Government Servants, etc.

201 House Building Advances

4. {3008} Loans to MLAs

General

O. 1,50.00 1,50.00 46.00 (-)1,04.00

Reasons for savings in the above case have not been intimated (November 2019).

202 Advances for Purchase of Motor Conveyance

5. {3008} Loans to MLAs

General

O. 3,50.00 3,50.00 75.00 (-)2,75.00

Reasons for savings in the above case have not been intimated (November 2019).

| Appro | priation: | Head | of | State |
|--------|-----------|-------|-----|-------|
| TIPPIU | priation. | IICUU | OI. | State |

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

Revenue:

Major Head:

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

Charged

Original 8,37,68

Supplementary 3,52,35 11,90,03 8,29,76 (-)3,60,27

Amount surrendered during the year (March 2019)

3,60,24

Notes and comments:

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

| | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|--------------------------------------|-------------------------|
| Revenue: | | | |
| Charged | | | |
| General | 11,89.73 | 8,29.76 | (-)3,59.97 |
| Sixth Schedule (Pt. I) Areas | 0.30 | ••• | (-)0.30 |
| Total | 11,90.03 | 8,29.76 | (-)3,60.27 |
| 1. Revenue : | | | |

- 1.1. The appropriation closed with a savings of $\stackrel{?}{\stackrel{?}{?}}$ 3,60.27 lakh, against which an amount of $\stackrel{?}{\stackrel{?}{?}}$ 3,60.24 lakh was surrendered during the year.
- 1.2. In view of the final savings of $\stackrel{?}{\stackrel{?}{?}}$ 3,60.27 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 3,52.35 lakh obtained in October 2018 proved injudicious.
- 1.3. Savings occurred mainly under-

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

2012 President, Vice President/ Governor,

Administrator of Union Territories

- 03 Governor/Administrator of Union Territories
- 1.090 Secretariat

General (Charged)

O. 2,75.51 2,12.24 2,12.24 ...

S. 0.67

R. (-)63.94

Appropriation: Head of State concld...

| Head | | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------|------------|------------------------|--------------------------------------|----------------------|
| 2. {5344} Air Lifting | | | | |
| General (Charged) | | | | |
| О. | 40.00 | 1,57.03 | 1,57.03 | ••• |
| S. | 2,80.00 | | | |
| R. | (-)1,62.97 | | | |

Anticipated savings in both the above cases were reportedly due to economy measure.

103 Household Establishment

3. {0301} Military Secretariat and his Establishment

General (Charged)

O. 3,08.30 2,51.79 2,51.78 (-)0.01 S. 1.33 R. (-)57.84

₹ 57.84 lakh was the net result of anticipated savings of ₹ 59.21 lakh reportedly due to economy measure and augmentation of provision of ₹ 1.37 lakh by way of re-appropriation reportedly to make payment of Advocate Fees.

800 Other Expenditure

4. {4557} Roshmi Project

General (Charged)

O. 50.00 17.21 17.21 ...
R. (-)32.79

Anticipated savings in the above case was reportedly due to economy measure.

Grant No. 2 Council of Ministers

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

Revenue:

Major Head:

2013 Council of Ministers

Voted

| Original | 7,75,88 | | | |
|---------------------------------------|-------------|---------|---------|------------|
| Supplementary | 1,85,00 | 9,60,88 | 6,88,24 | (-)2,72,64 |
| Amount surrendered during the year (M | Iarch 2019) | | | 2,71,82 |

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 | Savings (-) |
| | (₹ in lakh) | |

Revenue:

Voted

| General | 9,60.88 | 6,88.24 | (-)2,72.64 |
|------------------------------|---------|---------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 9,60.88 | 6,88.24 | (-)2,72.64 |

2.1. Revenue:

- 2.1.1. The grant closed with a savings of $\mathbf{\xi}$ 2,72.64 lakh, against which an amount of $\mathbf{\xi}$ 2,71.82 lakh was surrendered during the year.
- 2.1.2. In view of the final savings of $\stackrel{?}{\stackrel{?}{?}}$ 2,72.64 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 1,85.00 lakh obtained in October 2018 proved injudicious.
- 2.1.3. Savings occurred mainly under-

| Head | • | Total | Actual | Excess + |
|------|---|-------|-------------|-------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |

2013 Council of Ministers

1. 101 Salary of Ministers and Deputy Ministers

General

| O. | 2,58.88 | 2,28.23 | 2,67.41 | +39.18 |
|----|----------|---------|---------|--------|
| S. | 15.00 | | | |
| R. | (-)45.65 | | | |

Anticipated savings in the above case was reportedly due to non-receipt of sanction for non-salary amount in time. Reasons for ultimate excess have not been intimated (November 2019).

Grant No. 2 Council of Ministers concld...

| Head | | Total | Actual | Excess + |
|---|---------|-------|---------------------------|-------------|
| | | | Expenditure ₹ in lakh) | Savings (-) |
| 2. 104 Entertainment and Hospitality Expenses | | · | , | |
| General | | | | |
| O. | 45.00 | 38.95 | 14.65 | (-)24.30 |
| R. | (-)6.05 | | | |
| A | | 1 4 | | |

Anticipated savings in the above case was reportedly due to non-receipt of sanction for non-salary amount in time. Reasons for final savings have not been intimated (November 2019).

105 Discretionary Grant by Ministers

3. {0303} Other Ministers

General

O. 1,90.00 67.00 67.00 ... R. (-)1,23.00

Anticipated savings in the above case was reportedly due to non-receipt of sanction for non-salary amount in time.

4. 108 Tour Expenses

General

O. 50.00 1,08.26 94.55 (-)13.71 S. 1,00.00 R. (-)41.74

Anticipated savings in the above case was reportedly due to non-receipt of sanction for non-salary amount in time. Reasons for final savings have not been intimated (November 2019).

5. 800 Other Expenditure

General

O. 2,12.00 2,33.62 2,31.64 (-)1.98 S. 70.00 R. (-)48.38

Anticipated savings in the above case was reportedly due to non-receipt of sanction for non-salary amount in time. Reasons for final savings have not been intimated (November 2019).

Total

67,56.87

60,31.97

(-)7,24.90

Actual

Excess +

| | | | | Expenditure ₹ in thousand) | Savings (-) |
|-------------------------|--|------------|--------------|-----------------------------|---------------|
| Revenue | : | | | | |
| Major He | ead: | | | | |
| 2014 | Administration of Justice | | | | |
| | Taxes on Vehicles | | | | |
| | Labour and Employment | | | | |
| Voted | | | | | |
| | Original | 4,20,03,54 | 4.26.01.27 | 2.75.10.60 | ()1.50.01.55 |
| | Supplementary | 5,97,83 | 4,26,01,37 | 2,75,19,60 | (-)1,50,81,77 |
| | Amount surrendered during the year | | | | ••• |
| Charged | | | | | |
| δ | Original | 59,91,87 | | | |
| | Supplementary | 7,65,00 | 67,56,87 | 60,31,97 | (-)7,24,90 |
| | Amount surrendered during the year | | | | ••• |
| | ead: Capital Outlay on Public Works Capital Outlay on Housing Original | 1,48,20,00 | | | |
| | Supplementary | | 1 77 72 17 | 1,09,23,90 | (-)68,48,27 |
| | Amount surrendered during the year | 27,52,17 | 1,77,72,17 | 1,07,23,70 | (-)00,40,27 |
| | , i | | | | ••• |
| Notes an | d comments: | | d!4 la -4 | !!C1!! | ad !!C:41a |
| | Distribution of the grant and a Schedule (Part -I) Areas" is given I | _ | ulture betwe | en General | and Sixth |
| | Senedule (Fait 1) Theas is given | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| Revenue Voted | : | | | | |
| , 0,00 | General | | 4,16,47.60 | 2,70,55.28 | (-)1,45,92.32 |
| | Sixth Schedule (Pt. I) Areas | | 9,53.77 | | (-)4,89.45 |
| | Total | | 4,26,01.37 | | (-)1,50,81.77 |
| Charged | | | , , | , , | |
| | General | | 67,56.87 | 60,31.97 | (-)7,24.90 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | FD 1 | | | 60 01 0 - | |

Total

| Grant No | 3 | Administration | of Instice | contd |
|------------|---|----------------|------------|-------|
| ttiani no. | J | Aummsuauon | or rastice | COHLU |

| Grant No. 3 Administration of Justice contd | | | | | |
|---|---|----------------|---|------------------------|---------------------------------------|
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | <u> </u> | (₹ in lakh) | 2011 g 5 () |
| C4-1 | | | | (X III Iakii) | |
| Capital | | | | | |
| Voted | | | | | |
| | General | | 1,77,72.17 | 1,09,23.90 | (-)68,48.27 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 1,77,72.17 | 1,09,23.90 | (-)68,48.27 |
| 3.1. Reve | nue: | | | | |
| | 3.1.1. Voted portion of the grant close | ed with a sav | ings of ₹15 | 0.81.77 lakh N | Io part of the |
| | savings was surrendered during the year | | 11155 01 (1,5 | 0,01.77 Idkii. 1 | to part of the |
| | | | 17 Talah tha | | muovision of |
| | 3.1.2. In view of the final savings o | | | | - |
| | ₹ 5,97.83 lakh (₹ 4,07.83 lakh obtain | ned in Octob | er 2018 and | 7 1,90.00 laki | n obtained in |
| | February 2019) proved injudicious. | | | | |
| | 3.1.3. Charged portion of the grant al | so closed with | h a savings o | f <i>₹ 7,24.90</i> lak | h. No part of |
| | the savings was surrendered during the | e year. | | | |
| | 3.1.4. In view of the final savings | of ₹ 7,24.90 | lakh, the | supplementary | provision of |
| | ₹ 7,65.00 lakh obtained in October 20 | | | | • |
| | 3.1.5. Savings occurred mainly under- | _ | | | |
| | Head | | Total | Actual | Excess + |
| | | | | Expenditure | Savings (-) |
| | | | Grant | - | Savings (-) |
| | | | | (₹ in lakh) | |
| | Administration of Justice | | | | |
| 102 | 2 High Courts | | | | |
| 1. {0304} | Judges | | | | |
| | General (Charged) | | | | |
| | 0. | 11.50.00 | 11.50.00 | 6,91.07 | (-)4.58.93 |
| | Reasons for savings in the above case | | | | * * |
| | reasons for savings in the above case. | nave not been | 1 1111111111111111111111111111111111111 | to veilleer 2019 | <i>)</i> • |
| 2 105 | C' 'l and Cara' and Cara' | | | | |
| 2. 103 | | | | | |
| | 6 Civil and Session Courts | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | /\ ^ 44 7 0 |
| | | 5,37.55 | 5,37.55 | 2,95.97 | (-)2,41.58 |
| | Sixth Schedule (Pt.I) Areas | 5,37.55 | 5,37.55 | 2,95.97 | (-)2,41.58 |
| | Sixth Schedule (Pt.I) Areas | , | 5,37.55 | 2,95.97 | (-)2,41.58 |
| | Sixth Schedule (Pt.I) Areas O. | , | 5,37.55 | 2,95.97 | (-)2,41.58 |
| | Sixth Schedule (Pt.I) Areas O. Upgradation of Standard of Administra | , | 5,37.55 | 2,95.97 | (-)2,41.58 |
| | Sixth Schedule (Pt.I) Areas O. Upgradation of Standard of Administration Award of 14th Finance Commission General | ation- | , | | · · · · · · · · · · · · · · · · · · · |
| | Sixth Schedule (Pt.I) Areas O. Upgradation of Standard of Administration Award of 14th Finance Commission General O. | 53,05.12 | 53,05.12 | 5,46.39 | (-)47,58.73 |
| | Sixth Schedule (Pt.I) Areas O. Upgradation of Standard of Administration Award of 14th Finance Commission General | 53,05.12 | 53,05.12 | 5,46.39 | (-)47,58.73 |

2,93.45

Reasons for savings in the above case have not been intimated (November 2019).

2,93.45

1,39.86

(-)1,53.59

Sixth Schedule (Pt.I) Areas

| | Grant No. 3 Administration of Justice contd | | | | |
|------------|---|----------|----------|-------------|----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 114 | Legal Advisers and Counsels | S | | | |
| | Government Pleader | | | | |
| | General | | | | |
| | O. | 5,53.70 | 5,54.70 | 1,71.53 | (-)3,83.17 |
| | S. | 1.00 | | | |
| | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 48.67 | 48.67 | 7.81 | (-)40.86 |
| | | | | | |
| 6. {0219} | Public Prosecutors | | | | |
| | General | | | | |
| | O. | 23,51.40 | 23,54.40 | 14,89.29 | (-)8,65.11 |
| | S. | 3.00 | , | , | |
| | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 74.10 | 74.10 | 20.67 | (-)53.43 |
| | | | | | () |
| 7. {0287} | Government Advocate | | | | |
| , | General | | | | |
| | 0. | 10,21.58 | 10,21.58 | 6,68.91 | (-)3,52.67 |
| | | 10,21.00 | 10,21.00 | 0,000,71 | ()0,0210, |
| 8. {0306} | Advocate General | | | | |
| , | General | | | | |
| | 0. | 2,30.10 | 2,45.24 | 1,53.81 | (-)91.43 |
| | S. | 15.14 | _, | _, | ()2 =1 10 |
| | | | | | |
| 9. {0308} | Counsel for Supreme Court | | | | |
| , | General | | | | |
| | 0. | 4,49.40 | 4,49.40 | 1,90.00 | (-)2,59.40 |
| | Reasons for savings in all the | * | | | * / ' |
| | recusers for savings in an in | | | | - 017). |
| 800 | Other Expenditure | | | | |
| | Legal Aid to the Poor | | | | |
| () | General | | | | |
| | 0. | 11,14.51 | 11,14.51 | 8,03.88 | (-)3,10.63 |
| | ·· | 11,11.51 | 11,11.51 | 0,05.00 | ()3,10.03 |
| 11. {0311} | Law Commission | | | | |
| (0011) | General | | | | |
| | O. | 32.23 | 32.23 | 9.18 | (-)23.05 |
| | . . | 32.23 | 32.23 | 7.10 | ()23.03 |

| | Grant No. 3 Administration of Justice contd | | | | | |
|--|---|----------|-------------------------|-------------|--|--|
| Head | | Total | Actual | Excess + | | |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) | | |
| 12. {0312} Translation of | Central Laws | | (VIII IUMI) | | | |
| General | | | | | | |
| O. | 1,03.86 | 1,07.33 | 66.52 | (-)40.81 | | |
| S. | 3.47 | | | | | |
| 13. {0313} Law Research | Institute, Eastern Region | | | | | |
| General | | | | | | |
| O. | 67.53 | 67.53 | 45.37 | (-)22.16 | | |
| {1758} Legal Aid to t | he Accused under Section 304 Cr.P | P.C. | | | | |
| • | efence Pleaders and Amicus Curiae | | | | | |
| Fee Bills | | | | | | |
| General | | | | | | |
| O. | 55.00 | 55.00 | 17.40 | (-)37.60 | | |
| 15. {6864} Upgradation o | f Standard of Administration- | | | | | |
| Award of 14th | Finance Commission | | | | | |
| General | | | | | | |
| O. | 32,56.00 | 32,56.00 | 1,00.73 | (-)31,55.27 | | |
| Reasons for sa | Reasons for savings in all the above cases have not been intimated (November 2019). | | | | | |
| 2230 Labour and I | Employment | | | | | |
| 01 Labour | | | | | | |
| 101 Industrial Rela | ations | | | | | |
| 16. {0264} Industrial Trib | ounal, Guwahati | | | | | |
| General | | | | | | |
| О. | 1,01.92 | 1,01.92 | 72.57 | (-)29.35 | | |
| 17. {0265} Industrial Trib | ounal, Dibrugarh | | | | | |
| General | | | | | | |
| O. | 86.89 | 86.89 | 64.62 | (-)22.27 | | |
| Reasons for savings in both the above cases have not been intimated (November 2019). | | | | | | |

3.2. Capital:

- 3.2.1. The grant in the capital section closed with a savings of $\ref{68,48.27}$ lakh. No part of the savings was surrendered during the year.
- 3.2.2. In view of the final savings of ₹ 68,48.27 lakh, the supplementary provision of ₹ 29,52.17 lakh obtained in October 2018 proved injudicious.
- 3.2.3. Savings occurred mainly under-

Grant No. 3 Administration of Justice contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------------|----------------|--------------------------------------|----------------------|
| 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accomm [4153] Building (Judicial Department) 1. [404] Construction of NEJOTI General | | | | |
| O. 2. [422] Construction of Family Court MACT CBI Court in Assam General | 20.00 Γ Court & | 20.00 | ••• | (-)20.00 |
| O. | 1,00.00 | 1,00.00 | 45.22 | (-)54.78 |
| 3. [456] Construction of Auditorium of Guwa General | ahati High Cour | t | | |
| O. | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |
| 4. [477] BAR Association in the State of Ass General | | | | |
| О. | 50.00 | 50.00 | ••• | (-)50.00 |
| 5. [479] Establishment of Fast Track Court General O. | 1,00.00 | 1 00 00 | 22.22 | ()67.69 |
| 6. [807] Establishment of National Law Colle Judicial Academy General | , | 1,00.00 | 32.32 | (-)67.68 |
| O. | 20,00.00 | 20,00.00 | ••• | (-)20,00.00 |
| 7. [808] Construction & Development of Infr Sub-ordinate Judiciary General | astructure of | | | |
| O. | 4,50.00 | 4,50.00 | ••• | (-)4,50.00 |
| 8. [999] Establishment of National Law Colle Judicial Academy (For Interior Worl Landscape, Kitchen Equipments, <i>etc</i> under State Specific Scheme General | ks, | | | |
| O. S. | 16,00.00 29,52.17 | 45,52.17 | 33,45.62 | (-)12,06.55 |
| Reasons for savings in three cases a | | g and non-su | urrendering of | entire budget |

provision in five other cases above have not been intimated (November 2019).

| | Grant No. 3 Adminis | stration of Ju | stice concle Total | l Actual | Excess + |
|--|--|-------------------------|---------------------------|---|----------------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 101 {1483} 9. [584] | General Construction-General Pool Accommod Building (Administration of Justice) Works-Block Grant and C.A. to S.P. (Development of Infrastructure Facility for Judiciary) General O. Reasons for savings in the above case h | 35,00.00 | , | 23,67.89 | (-)11,32.11 |
| 4216 01 106 {1501} 10. [549] | Capital Outlay on Housing Government Residential Buildings General Pool Accommodation Administration of Justice Construction of Staff Quarter of Gauha Court/ Subordinate Court General | | | , o , o , o , o , o , o , o , o , o , o | |
| | O. Reasons for savings in the above case h | 6,00.00 nave not been | 6,00.00 intimated (N | 1,93.30 November 2019) | |
| {1501} 11. [584] | Other Housing Administration of Justice Works General O. | 2,00.00 | 2,00.00 | 39.72 | (-)1,60.28 |
| 12. [927] | Central Share (Block Grant) General | 2,00.00 | 2,00.00 | 37.12 | (-)1,00.20 |
| | O. Reasons for savings in both the above of | 10,00.00 cases have not | 10,00.00 t been intima | 1,70.90 nted (November | (-)8,29.10 2019). |
| | 3.2.4. Savings mentioned in note 3.2.3 Head | above was pa | Total | balanced by exc Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 01 | Capital Outlay on Public Works Office Buildings Construction | | | | |
| | General | | | 16.06 | +16.06 |
| | Reasons for incurring expenditure with | nout budget pr | rovision in the | | |

intimated (November 2019).

Grant No. 4 Elections

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

Revenue:

Major Head:

2015 Elections

Voted

Original 1,97,40,82

Supplementary 3,45,26 2,00,86,08 1,85,86,20 (-)14,99,88

Amount surrendered during the year (March 2019)

3,48,37

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original ...

Supplementary 9,00,00 9,00,00 8,88,93 (-)11,07

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 Expendit | ure Savings (-) |
| (₹ in lakh | 1) |

Revenue:

Voted

| General | 1,67,81.14 | 1,61,97.96 | (-)5,83.18 |
|------------------------------|------------|------------|-------------|
| Sixth Schedule (Pt. I) Areas | 33,04.94 | 23,88.24 | (-)9,16.70 |
| Total | 2,00,86.08 | 1,85,86.20 | (-)14,99.88 |

Capital:

Voted

| General | 7,18.09 | 7,18.08 | (-)0.01 |
|------------------------------|---------|---------|----------|
| Sixth Schedule (Pt. I) Areas | 1,81.91 | 1,70.85 | (-)11.06 |
| Total | 9,00.00 | 8,88.93 | (-)11.07 |

4.1. Revenue :

- 4.1.1. The grant in the revenue section closed with a savings of ₹ 14,99.88 lakh, against which an amount of ₹ 3,48.37 lakh was surrendered during the year.
- 4.1.2. In view of the final savings of ₹ 14,99.88 lakh, the supplementary provision of ₹ 3,45.26 lakh obtained in October 2018 proved injudicious.
- 4.1.3. Savings occurred mainly under-

Grant No. 4 Elections contd...

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

2015 Elections

102 Electoral Officers

1. {0144} District Establishment

General

O. 11,86.50 10,37.96 9,34.95 (-)1,03.01 R. (-)1,48.54

Out of ₹ 1,48.54 lakh in the above case, ₹ 1,36.04 lakh was anticipated savings reportedly due to non-filling up of vacant posts and non-submission of bill in time and the balance amount ₹ 12.50 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final savings have not been intimated (November 2019).

Sixth Schedule (Pt.I) Areas

O. 2,84.16 2,55.06 1,83.45 (-)71.61 S. 4.00 R. (-)33.10

₹ 33.10 in the above case was the net result of anticipated savings of ₹ 33.25 lakh reportedly due to non-filling up of vacant posts and augmentation of provision by ₹ 0.15 lakh by way of re-appropriation reportedly to meet the requirement of fund for payment of electricity bill of office building. Reasons for final savings have not been intimated (November 2019).

2. {0172} Headquarters Establishment

General

O. 2,69.32 2,49.13 1,74.75 (-)74.38 R. (-)20.19

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and non-drawal of salary by a few officers of Election department. Budget estimate was made on the basis of sanctioned strength of posts but the entire amount could not be spent, hence final savings, as reported by the department.

103 Preparation and Printing of Electoral Rolls

3. {0144} District Establishment

General

O. 28,74.76 26,05.78 25,57.46 (-)48.32 S. 54.68 R. (-)3,23.66

Out of ₹ 3,23.66 lakh in the above case, ₹ 88.66 lakh was anticipated savings reportedly due to non-payment of bill to BLOs and non-submission of bill to Treasury in time and the balance amount ₹ 2,35.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final savings have not been intimated (November 2019).

Grant No. 4 Elections contd...

| Head | | Total | Actual | Excess + |
|-----------------------------|---------|---------|-------------|-------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 6,39.32 | 6,39.71 | 4,34.44 | (-)2,05.27 |
| S. | 2.76 | | | |
| R. | (-)2.37 | | | |

No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. The final savings under Sixth Schedule (Pt.I) Areas above was due to less expenditure for preparation and printing of electoral rolls than the budgeted amount which was anticipated based on previous year's expenditure.

4. 105 Charges for Conduct of Elections to Parliament

Sixth Schedule (Pt.I) Areas

O. 19,82.03 19,64.40 14,08.00 (-)5,56.40 R. (-)17.63

No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (November 2019).

5. 106 Charges for Conduct of Elections to State/ Union

Territory Legislature

General

O. 12,94.00 15,30.80 15,19.57 (-)11.23 S. 2,83.82 R. (-)47.02

₹ 47.02 lakh in the above case was the net result of anticipated savings of ₹ 47.52 lakh reportedly due to non-payment of salary to some employees due to non-availibility of their bank account and non-submission of bill to Treasury in time and augmentation of provision by ₹ 50.00 lakh by way of re-appropriation to meet the requirement of fund for payment of ex-gratia grant to the injured personnel relating to conduct of the last Assembly Election 2016. Reasons for final savings have not been intimated (November 2019).

108 Issue on Photo Identity Cards to Voters

6. {0172} Headquarters Establishment

General

O. 1,10.00 80.00 76.83 (-)3.17 R. (-)30.00

No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (November 2019).

Grant No. 4 Elections concld...

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

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

2015 Elections

1. 105 Charges for Conduct of Elections to Parliament

General

O. 1,07,00.01 1,09,73.18 1,09,41.91 (-)31.27 R. 2,73.17

₹ 2,73.17 lakh in the above case was the net result of anticipated savings of ₹ 4.33 lakh reportedly due to non-receipt of bill and augmentation of provision by ₹ 2,77.50 lakh by way of re-appropriation to meet the shortfall of fund required for urgent and expedient expenditure during Parliament Election 2019. Reasons for ultimate savings have not been intimated (November 2019).

4.2. Capital:

4.2.1. The grant in the capital section closed with a savings of ₹ 11.07 lakh. No amount was surrendered during the year.

| Grant No. | 5 | Sales | Tay and | Other | Taves |
|------------|---|-------|-----------|-------|--------|
| Orant 110. | J | Daics | I an allu | Oulu | I aacs |

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

Revenue:

Major Head:

2040 Taxes on Sales, Trades, etc.

Voted

Original 5,69,69,72

Supplementary 13,18,02 5,82,87,74 3,75,88,38 (-)2,06,99,36

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

Voted

Original 51,78,58

Supplementary ... 51,78,58 10,42,73 (-)41,35,85

Amount surrendered during the year

Notes and comments:

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

Total

Actual

10,42.73

Evence +

(-)41.35.85

| | | 10tai | Actual | Excess + |
|---------|------------------------------|------------|----------------------------|---------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Revenue | e: | | | |
| Voted | | | | |
| | General | 5,80,85.98 | 3,74,47.79 | (-)2,06,38.19 |
| | Sixth Schedule (Pt. I) Areas | 2,01.76 | 1,40.59 | (-)61.17 |
| | Total | 5,82,87.74 | 3,75,88.38 | (-)2,06,99.36 |
| Capital | : | | | |
| Voted | | | | |
| | General | 51,78.58 | 10,42.73 | (-)41,35.85 |

5.1. Revenue:

Total

5.1.1. The grant in the revenue section closed with a savings of ₹ 2,06,99.36 lakh. No part of the savings was surrendered during the year.

51,78.58

- 5.1.2. In view of the final savings of $\stackrel{?}{\stackrel{?}{?}}$ 2,06,99.36 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 13,18.02 lakh ($\stackrel{?}{\stackrel{?}{?}}$ 5,50.78 lakh obtained in October 2018 and $\stackrel{?}{\stackrel{?}{?}}$ 7,67.24 lakh obtained in February 2019) proved injudicious.
- 5.1.3. Savings occurred mainly under-

Sixth Schedule (Pt. I) Areas

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

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

2040 Taxes on Sales, Trades, etc.

1.001 Direction and Administration

General

O. 75,34.47 76,51.15 64,62.35 (-)11,88.80

S. 1,16.68

Out of the expenditure of ₹ 64,62.35 lakh in the above case, ₹ 45,58.70 lakh was the book adjustment of cross liabilities between APDCL & Government of Assam. Savings was due to non-filling up of vacant posts, non-receipt of bills for LTC, medical reimbursement, children allowance, traveling expenses and consultation fees of advocate and non-receipt of sanction from the Government, as reported by the department.

- {4844} Re-imbursement of Assam State GST
- 2. [301] Re-imbursement of Assam State GST under

Industrial Exemption Scheme

General

O. 4,31,25.00 4,31,25.00 2,50,78.08 (-)1,80,46.92

Savings in the above case was due to less submission of Tax reimbursement claims by the Industrial Units during 2018-19, as reported by the department.

- 101 Collection Charges
- 3. {0345} Commissioner of Taxes

Sixth Schedule (Pt.I) Areas

O. 1,94.85 2,01.76 1,40.59 (-)61.17

S. 6.91

Savings in the above case was due to non-filling up of vacant posts, non-receipt of LTC, traveling expenses and medical reimbursement bill, non-payment of wages to sweepers and non-receipt of sanction for drawal of House Rent, as reported by the department.

5.2. Capital :

- 5.2.1. The grant in the capital section closed with a savings of ₹41,35.85 lakh. No part of the savings was surrendered during the year.
- 5.2.2. Savings occurred mainly under-

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4059 Capital Outlay on Public Works

- 01 Office Buildings
- 101 Construction-General Pool Accommodation
- {0228} Sale Taxes
- 1. [584] Works

General

O. 50,32.58 50,32.58 9,25.31 (-)41,07.27

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 6 Land Revenue

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

Revenue:

Major Head:

2029 Land Revenue

2250 Other Social Services

3475 Other General Economic Services

Voted

Original 4,08,50,83

Supplementary 1,33,08 4,09,83,91 2,57,10,49 (-)1,52,73,42

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 15,00,00

Supplementary ... 15,00,00 4,84,95 (-)10,15,05

Amount surrendered during the year

Notes and comments:

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|------------------------------|----------------|--------------------------------------|----------------------|
| Revenue | : | | | |
| Voted | | | | |
| | General | 4,09,58.70 | 2,56,91.93 | (-)1,52,66.77 |
| | Sixth Schedule (Pt. I) Areas | 25.21 | 18.56 | (-)6.65 |
| | Total | 4,09,83.91 | 2,57,10.49 | (-)1,52,73.42 |
| Capital: | | | | |
| Voted | | | | |
| | General | 15,00.00 | 4,84.95 | (-)10,15.05 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 15,00.00 | 4,84.95 | (-)10,15.05 |

Grant No. 6 Land Revenue contd...

6.1. Revenue:

- 6.1.1. The grant in the revenue section closed with a savings of ₹ 1,52,73.42 lakh. No part of the savings was surrendered during the year.
- 6.1.2. In view of the final savings of ₹ 1,52,73.42 lakh, the supplementary provision of ₹ 1,33.08 lakh (₹ 20.00 lakh obtained in October 2018 and ₹ 1,13.08 lakh obtained in February 2019) proved injudicious.
- 6.1.3. Savings occurred mainly under-

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

2029 Land Revenue

- 001 Direction and Administration
- 1. {0143} District Administration

General

O. 1,06,54.53 1,06,69.53 72,33.45 (-)34,36.08 S. 15.00

2. {0317} Directorate of Land Requisition and Acquisition

General

O. 1,92.42 1,92.42 81.88 (-)1,10.54

Savings in the latter case above was due to non-filling up of vacant posts of Gazetted Officer, non-receipt of bills for L.T.C. and medical reimbursement, claim for rent and non-receipt of ceiling from the Government, as reported by the department. Reasons for savings in the former case above have not been intimated (November 2019).

3. 101 Collection Charges

General

O. 28,66.53 28,66.53 18,82.75 (-)9,83.78

Reasons for savings in the above case have not been intimated (November 2019).

- 102 Survey and Settlement Operations
- {0319} Assam Survey
- 4. [444] General and Controlling Section

| | 2000000 |
|---|-----------|
| • | jenera. |
| _ | JOIICI a. |

| O. | 1,58.60 | 1,58.60 | 91.50 | (-)67.10 |
|---------------------------|---------|---------|-------|----------|
| 5. [445] Drawing Sections | | | | |
| General | | | | |

91.75

6. [446] Reproduction Section

General

O.

| O. | 6,19.14 | 6,35.42 | 1,50.50 | (-)4,84.92 |
|----|-------------|---------|---------|------------|
| ~ | = 00 | | | |

91.75

39.51

(-)52.24

S. 5.80

R. 10.48

| Grant No. 6 Land Revenue contd | | | | | |
|--------------------------------|----------------------------------|----------|----------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 7. [447] | Traverse Section | | | (* 111 241111) | |
| | General | | | | |
| | 0. | 12,38.81 | 12,34.42 | 5,25.65 | (-)7,08.77 |
| | S. | 6.09 | | | |
| | R. | (-)10.48 | | | |
| 8. [448] | Indo-Bangla Border Dem | arcation | | | |
| | General | | | | |
| | O. | 1,02.26 | 1,02.26 | 62.36 | (-)39.90 |
| 9. [449] | Assam Arunachal Border | | | | |
| | General | | | | |
| | O. | 28.38 | 28.38 | 6.59 | (-)21.79 |
| 10. [450] | Assam Meghalaya Borde | r | | | |
| | General | | | | |
| | O. | 24.52 | 24.52 | 3.29 | (-)21.23 |
| 11. [451] | Indo Bhutan Border | | | | |
| | General | | | | |
| | O. | 26.35 | 26.35 | 4.37 | (-)21.98 |
| 12. {0320} | Settlement Operations General | | | | |
| | O. | 55,29.60 | 55,45.60 | 30,80.90 | (-)24,64.70 |
| | S. | 16.00 | 33,43.00 | 30,00.70 | (-)24,04.70 |
| | | 10.00 | | | |
| 13. {0322} | Survey Schools | | | | |
| | General | | | | |
| | O. | 3,19.97 | 3,21.07 | 2,29.87 | (-)91.20 |
| | S. | 1.10 | | | |

Augmentation of provison by \ref{thmu} 10.48 lakh under the sub-sub head [446]-Reproduction Section below the sub head $\lbrace 0319\rbrace$ -Assam Survey was reportedly to meet the expenditure for payment of salaries to the survey staff of Reproduction Section for the month of February 2019. No specific reason was attributed to reduction of provision of \ref{thmu} 10.48 lakh under the sub-sub head $\lbrack 447\rbrack$ -Traverse Section below the sub head $\lbrack 0319\rbrace$ -Assam Survey. Reasons for savings in all the above cases have not been intimated (November 2019).

| | Grant | No. 6 Land | Revenue contd. Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------|--|--|----------------------------------|--|--------------------------------|
| 103 | Land Records | | | | |
| 14. {0146} | District Charges | | | | |
| | General | | | | |
| | 0. | 1,43,79.40 | 1,44,61.90 | 97,68.04 | (-)46,93.86 |
| | S. | 82.50 | | | |
| 15. {0324} | Cadastral Survey in Char A General | reas | | | |
| | 0. | 56.46 | 56.46 | 28.49 | (-)27.97 |
| | Reasons for savings in both | the above cases | s have not been i | intimated (Novembo | er 2019). |
| 16. {0326} 796 | Management of Government Implementation of Assam And General O. Reasons for non-utilising and case have not been intimated. Tribal Area Sub-Plan Chapter -X of Assam Land General O. | Accord 82.50 nd non-surrende d (November 20 | - | | (-)82.50 in the above (-)30.66 |
| | Reasons for savings in the a | above case have | not been intima | | ` ' |
| | Other Expenditure Jonai, Dhemaji and Sadiya General | | | | |
| | O. | 51.96 | 51.96 | ••• | (-)51.96 |
| 19. {0328} | Chapter -X of Assam Land General | Revenue Rules | | | |
| | 0. | 71.02 | 71.02 | 52.90 | (-)18.12 |
| 20. {0330} | Implementation of Ceiling A | Act on Land Ho | olding | | |
| | O. | 12,63.04 | 12,63.04 | 7,45.55 | (-)5,17.49 |

| | Grant No. 6 Land Revenue contd | | | | | |
|-----------|--|-----------------------------------|----------------|--------------------------------------|----------------------|--|
| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| 21. {0331 | Land Acquisition and Ro | equisition Establish | ment | | | |
| | O. | 14,66.07 | 14,68.07 | 9,72.78 | (-)4,95.29 | |
| | S. | 2.00 | 14,00.07 | 9,12.10 | (-)4,93.29 | |
| 22. {0332 | Implementation of the Z General | amindary Abolition | ı Act | | | |
| | O. | 34.17 | 34.17 | 14.26 | (-)19.91 | |
| 23. {2914 | Computerisation of Reg Panjeeyan Project General | istration under | | | | |
| | O. | 1,08.25 | 1,08.25 | 5.50 | (-)1,02.75 | |
| 24. {2915 | Project Management, Di General O. | PR Preparations, <i>etc</i> 93.50 | 93.50 | 41.75 | (-)51.75 | |
| 25. {2917 | Modern Survey & Re-St General | ırvey | | | | |
| | O. | 49.00 | 49.00 | ••• | (-)49.00 | |
| 26. {5544 | Special Focus on Impler Land Grabbing- Land G (Prohibition) Act. 2010 General | | | | | |
| | O. | 3,50.00 | 3,50.00 | ••• | (-)3,50.00 | |
| 27. {5953 | Discovery of Assam General | | | | | |
| | 0. | 1,39.79 | 1,39.79 | ••• | (-)1,39.79 | |
| | Reasons for savings in s provision in four cases a | | | | e entire budget | |

Grant No. 6 Land Revenue concld...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

3475 Other General Economic Services

- 201 Land Ceilings (Other than Agricultural Land)
- 28. {1470} Compensation Annuity, *etc.* for Acquisition of Land under Religious Acquisition Act

General

O. 2,50.00

2.50.00

84.38

(-)1,65.62

Reasons for savings in the above case have not been intimated (November 2019).

6.2. Capital:

6.2.1. The grant in the capital section closed with a savings of ₹ 10,15.05 lakh. No part of the savings was surrendered during the year.

6.2.2. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4059 Capital Outlay on Public Works

- 01 Office Buildings
- 101 Construction-General Pool Accommodation
- {0408} Revenue Department
- 1. [702] Assam Survey and Settlement Training Centre

General

O.

10,00.00

10,00.00

(-)10,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

6.2.3. 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 2018-2019. The balance at the credit of the Fund on 31 March 2019 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No.21 of the Finance Accounts 2018-19.

Grant No. 7 Stamps and Registration

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

Revenue:

Major Head:

2030 Stamps and Registration

3475 Other General Economic Services

Voted

Original 48,70,96

Supplementary 40,00 49,10,96 29,14,58 (-)19,96,38

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 Savings (-)
(₹ in lakh)

Revenue:

Voted

| General | 49,10.96 | 29,14.58 | (-)19,96.38 |
|------------------------------|----------|----------|-------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 49,10.96 | 29,14.58 | (-)19,96.38 |

7.1. Revenue :

- 7.1.1. The grant closed with a savings of ₹ 19,96.38 lakh. No part of the savings was surrendered during the year.
- 7.1.2. In view of the final savings of ₹ 19,96.38 lakh, the supplementary provision of ₹ 40.00 lakh obtained in February 2019 proved injudicious.
- 7.1.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2030 Stamps and Registration

01 Stamps-Judicial

1.001 Direction and Administration

General

O. 68.13 68.13 17.07 (-)51.06

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 7 Stamps and Registration concld...

| Head | 8 | Total | Actual | Excess + |
|--|---------------|----------------|-------------|-------------|
| | | Grant E | Expenditure | Savings (-) |
| | | (| ₹ in lakh) | |
| 03 Registration | | | | |
| 001 Direction and Administration | | | | |
| {0341} Inspector General of Registration | | | | |
| 2. [031] Headquarters Administration | | | | |
| General | | | | |
| O. | 35.47 | 50.47 | 21.67 | (-)28.80 |
| S. | 15.00 | | | |
| 3. {0342} Subordinate Administration | | | | |
| General | | | | |
| O. | 33,68.96 | 33,93.96 | 16,01.48 | (-)17,92.48 |
| S. | 25.00 | | | |
| Reasons for savings in both the above | cases have no | t been intimat | ed (Novembe | er 2019). |

3475 Other General Economic Services

800 Other Expenditure

4. {1474} Registration of Firms and Societies

General

O. 67.08 67.08 44.31 (-)22.77

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 8 Excise and Prohibition

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

Revenue:

Major Head:

2039 State Excise

2235 Social Security and Welfare

Voted

Original 73,84,98

Supplementary 80,05 74,65,03 56,53,68 (-)18,11,35

Amount surrendered during the year (March 2019) 10,34,19

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 50,00
Supplementary ... 50,00 ... (-)50,00
Amount surrendered during the year ...

Notes and comments:

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

| Schedule | (r art -1) | Altas | is given | below | Total | Actual | Excess + |
|----------|------------|-------|----------|-------|-------|-------------|-------------|
| | | | | | Grant | Expenditure | Savings (-) |
| | | | | | | (₹ in lakh) | |

Revenue:

Voted

| General | 74,65.03 | 56,53.68 | (-)18,11.35 |
|------------------------------|----------|----------|-------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 74,65.03 | 56,53.68 | (-)18,11.35 |

Capital:

Voted

| General | 50.00 | ••• | (-)50.00 |
|------------------------------|-------|-----|----------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| • | 50.00 | ••• | (-)50.00 |

8.1. Revenue:

- 8.1.1. The grant in the revenue section closed with a savings of \mathbb{Z} 18,11.35 lakh, against which an amount of \mathbb{Z} 10,34.19 lakh was surrendered during the year.
- 8.1.2. In view of the final savings of ₹ 18,11.35 lakh, the supplementary provision of ₹ 80.05 lakh (₹ 3.44 lakh obtained in October 2018 and ₹ 76.61 lakh obtained in February 2019) proved injudicious.

Grant No. 8 Excise and Prohibition contd...

8.1.3. Savings occurred mainly under-

S.

R.

| | Head | | Total | Actual | Excess + |
|-----------|--|------------|----------|-------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2039 | State Excise | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0343} | Establishment of Commissioner of E | Excise | | | |
| | General | | | | |
| | O. | 2,62.83 | 2,03.67 | 1,95.88 | (-)7.79 |
| | S. | 1.86 | | | |
| | R. | (-)61.02 | | | |
| 2. {0344} | District Executive Establishment | | | | |
| | General | | | | |
| | O. | 51,10.03 | 44,44.44 | 38,28.18 | (-)6,16.26 |
| | S. | 74.41 | | | |
| | R. | (-)7,40.00 | | | |
| | No specific reason was attributed to final savings have not been intimated | - | • | he above cases. | Reasons for |
| 2235 | Social Security and Welfare | | | | |
| 02 | Social Welfare | | | | |
| 105 | Prohibition | | | | |
| 3. {1729} | Prohibition Propaganda | | | | |
| | General | | | | |
| | O. | 10,13.94 | 8,85.75 | 9,34.38 | +48.63 |
| | S. | 0.12 | | | |
| | R. | (-)1,28.31 | | | |
| 4. {1730} | Liquor Prohibition Propaganda | | | | |
| | General | | | | |
| | O. | 8,40.74 | 7,41.01 | 5,41.36 | (-)1,99.65 |

No specific reason was attributed to anticipated savings in both the above cases. Reasons for ultimate excess in the former case and savings in the latter case have not been intimated (November 2019)

(-)1,03.39

3.66

Grant No. 8 Excise and Prohibition concld...

8.2. Capital:

- 8.2.1. The grant in the capital section closed with a savings of ₹ 50.00 lakh. No part of the savings was surrendered during the year.
- 8.2.2. Savings occurred under -

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

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
- 1. {0344} District Executive Establishment

General

O. 50.00 50.00 ... (-)50.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

Grant No. 9 Transport Services

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

Revenue

Major Head:

2041 Taxes on Vehicles

2070 Other Administrative Services

3055 Road Transport

3056 Inland Water Transport

Voted

Original 2,75,25,38

Supplementary 5,58,09 2,80,83,47 2,47,78,90 (-)33,04,57

Amount surrendered during the year (March 2019)

11,10,71

Capital:

Major Head:

5055 Capital Outlay on Road Transport

5056 Capital Outlay on Inland and Water Transport

Voted

Original 2,43,35,46

Supplementary 25,26,11 2,68,61,57 1,87,68,51 (-)80,93,06

Amount surrendered during the year (March 2019)

18,25,28

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 | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue | : | | | |
| Voted | | | | |
| | General | 2,78,39.41 | 2,46,50.84 | (-)31,88.57 |
| | Sixth Schedule (Pt. I) Areas | 2,44.06 | 1,28.06 | (-)1,16.00 |
| | Total | 2,80,83.47 | 2,47,78.90 | (-)33,04.57 |
| Capital: | | | | |
| Voted | | | | |
| | General | 2,68,23.57 | 1,87,68.51 | (-)80,55.06 |
| | Sixth Schedule (Pt. I) Areas | 38.00 | ••• | (-)38.00 |
| | Total | 2,68,61.57 | 1,87,68.51 | (-)80,93.06 |

Grant No. 9 Transport Services contd...

9.1. Revenue:

- 9.1.1. The grant in the revenue section closed with a savings of $\stackrel{?}{\stackrel{?}{$\sim}}$ 33,04.57 lakh, against which an amount of $\stackrel{?}{\stackrel{?}{$\sim}}$ 11,10.71 lakh was surrendered during the year.
- 9.1.2. In view of the final savings of $\stackrel{?}{\underset{?}{?}}$ 33,04.57 lakh, the supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 5,58.09 lakh ($\stackrel{?}{\underset{?}{?}}$ 3,43.75 lakh obtained in October 2018 and $\stackrel{?}{\underset{?}{?}}$ 2,14.34 lakh obtained in February 2019) proved injudicious.
- 9.1.3. Savings occurred mainly under-

| | 9.1.3. Savings occurred mainly t | muci- | | | |
|-----------|-----------------------------------|-------------------|----------------|----------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 2041 | Taxes on Vehicles | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 3,75.88 | 3,77.13 | 2,82.04 | (-)95.09 |
| | S. | 1.25 | | | |
| 2. {0347} | Headquarters Establishment (A.P | P.G.T. Schemes) | | | |
| | General | | | | |
| | O. | 35.06 | 35.06 | 12.49 | (-)22.57 |
| | Reasons for savings in both the a | bove cases have r | not been intir | nated (Novembe | r 2019). |
| 101 | Collection Charges | | | | |
| 3. {0348} | Commissioner of Transport | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,75.05 | 2,44.06 | 1,28.05 | (-)1,16.01 |
| | S. | 69.01 | | | |
| | Reasons for savings in the above | case have not bee | en intimated | (November 2019 |)). |

3055 Road Transport

001 Direction and Administration

| 001 Direction and Administration | | | | |
|----------------------------------|---------|---------|---------|------------|
| 4. {0175} Headquarters | | | | |
| General | | | | |
| O. | 2,76.60 | 2,87.60 | 46.07 | (-)2,41.53 |
| S. | 11.00 | | | |
| 5. {1390} Road Safety Staff | | | | |
| General | | | | |
| O. | 6,79.54 | 7,01.54 | 2,34.87 | (-)4,66.67 |
| S | 22.00 | | | |

| | | 51 | | | |
|-----------|---|-------------------------------|-------------------------------|--------------------------------------|------------------------|
| | Grant No. Head | 9 Transport Serv | vices contd Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 6. [045] | Staff Training Hall with Comp in Commisionerate of Trasnspo | • | nd Furniture | | |
| | General O. | 64.00 | 64.00 | ••• | (-)64.00 |
| 7. [047] | Installation of BSNL Leaseline Licensing, Online Tax Paymer General | nt in DTO Offices | | | |
| | 0. | 1,00.00 | 1,00.00 | 61.74 | (-)38.26 |
| 8. {1391} | Drivers Conductors Training S General O. Reasons for savings in four | 44.60 cases and non-util | _ | _ | (-)26.28 of the entire |
| | budget provision in one case all Research Transport Survey General O. Reasons for savings in the above | 72.16 | 72.16 | 25.33 | (-)46.83). |
| 001 | Inland Water Transport Direction and Administration Headquarters Establishment General | | | | |
| | O. S. R. | 12,34.67 15.94 (-)74.66 | 11,75.95 | 10,82.22 | (-)93.73 |
| | Anticipated savings in the a non-availability of necessary do non-filling up of vacant posts a reported by the department. | ocument for placing | g demand onl | ine. Final savings | was due to |

11. 101 Hydrographic Survey

General

| O. | 3,88.53 | 3,85.55 | 3,62.51 | (-)23.04 |
|----|----------|---------|---------|----------|
| S. | 19.14 | | | |
| R. | (-)22.12 | | | |

Anticipated savings in the above case was reportedly due to non-execution of certain works. Final savings was due to non-filling up of vacant posts and non-drawal of revised arrear pay by the Gazetted Staff, as reported by the department.

| Grant No. | 9 | Transport | Services | contd |
|-----------|---|------------------|-----------------|-------|
|-----------|---|------------------|-----------------|-------|

| | Grant No. 9 Transport Services contu | | | | |
|-----------|--------------------------------------|-----------------|---------------|-------------------|----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 800 | Other Expenditure | | | | |
| {1396} | Government Transport Services W | orking | | | |
| | expenses - Major Ferry Services | C | | | |
| 12. [902] | Operation | | | | |
| | General | | | | |
| | O. | 76,78.52 | 71,34.95 | 69,01.22 | (-)2,33.73 |
| | S. | 6.43 | | | |
| | R. | (-)5,50.00 | | | |
| 13. [929] | Management | | | | |
| | General | | | | |
| | O. | 44,54.24 | 42,42.52 | 41,57.64 | (-)84.88 |
| | S. | 2.24 | | | |
| | R. | (-)2,13.96 | | | |
| | Anticipated savings in both the al | bove cases was | s reportedly | due to non-receip | ot of bills in |
| | time, non-execution of certain wor | rks and non-rec | eipt of sanct | ion from the Gov | vernment for |
| | | | | | |

purchase of vehicle for divisions. Final savings in both the above cases was due to non-filling up of vacant posts and non-drawal of revised arrear pay by the Gazetted Staff, as reported by the department.

{1400} Government Transport Service Working

Expenses - Subansiri River Passenger Services

(Commercial)

14. [902] Operation

General

| O. | 5,98.14 | 5,33.15 | 5,21.01 | (-)12.14 |
|--------------------------|----------|---------|---------|----------|
| R. | (-)64.99 | | | |
| 7] Repairs & Maintenance | | | | |

15. [925]

General

| O. | 22.00 | 0.62 | 1.32 | +0.70 |
|----|----------|------|------|-------|
| R. | (-)21.38 | | | |

16. [929] Management

General

| O. | 9,69.07 | 8,59.04 | 8,35.90 | (-)23.14 |
|----|------------|---------|---------|----------|
| R. | (-)1,10.03 | | | |

Anticipated savings in all the above cases were reportedly due to non-receipt of demand/ bills in time, non-execution of certain works and non-receipt of FOC from the Government. Final savings in two cases above was due to non-filling up of vacant posts and non-drawal of revised arrear pay by the Gazetted Staff, as reported by the department. Reasons for ultimate excess in one case have not been intimated (November 2019).

| Head | | Total | Actual | Excess + |
|---|----------------------|--------------|----------------------------|---------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 7. {1401} Maintenance of I.W. Central V | Vorkshop | | | |
| Guwahati, Dibrugarh & Silcha | ır | | | |
| General | | | | |
| O. | 3,40.16 | 3,20.47 | 3,03.34 | (-)17.13 |
| S. | 4.98 | | | |
| R. | (-)24.67 | | | |
| Anticipated savings in the abo | ve case was reporte | dly due to n | on-receipt of den | nand in time. |
| Reasons for final savings have | e not been intimated | (November | 2019). | |

9.2. Capital:

- 9.2.1. The grant in the capital section closed with a savings of ₹ 80,93.06 lakh, against which an amount of ₹ 18,25.28 lakh was surrendered during the year.
- 9.2.2. In view of the final savings of ₹ 80,93.06 lakh, the supplementary provision of ₹ 25,26.11 lakh (₹ 4,25.00 lakh obtained in October 2018 and ₹ 21,01.11 lakh obtained in February 2019) proved injudicious.

| | 9.2.3. Savings occurred mainly under- Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|---|-------|----------------|--------------------------------------|----------------------|
| 5055 | Capital Outlay on Road Transport | | | | |
| 050 | Lands and Buildings | | | | |
| {1536} | Works | | | | |
| 1. [060] | Construction of DTO Office in Nagaon | | | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | 26.65 | (-)23.35 |
| 2. [061] | Construction of DTO Office in Majuli General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| | | 20100 | 20,00 | ••• | ()2 3.3 3 |
| 3. [062] | Construction of DTO Office in Hailakan | ıdi | | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| | | | | | |
| 4. [063] | Construction of DTO Office in Caharade | 90 | | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |

| | Grant No. 9 Transport Services contd | | | | | |
|-----------|---|--------------------|---------------|-------------------------|---------------|--|
| | Head | - | Total | Actual | Excess + | |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) | |
| 5. [064] | Construction of DTO Office i | n Biswanath Charia | li | | | |
| | General | 50.00 | 50.00 | | ()50.00 | |
| | 0. | 50.00 | 50.00 | ••• | (-)50.00 | |
| 6. [065] | Construction of DTO Office i | n Hoiai | | | | |
| | General | | | | | |
| | 0. | 50.00 | 50.00 | ••• | (-)50.00 | |
| 7. [066] | Construction of DTO Office i Mancachar | n South Salmara- | | | | |
| | General | 5 0.00 | 7 0.00 | | () 50.00 | |
| | 0. | 50.00 | 50.00 | ••• | (-)50.00 | |
| 8. [067] | Modernisation/ Upgradation of in the State General | of DTO Offices | | | | |
| | S. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 | |
| 9. [461] | Silchar Airport | | | | | |
| ,,[] | General | | | | | |
| | 0. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 | |
| 10. [462] | Construction of DTO Office i | n Amingaon, Kamrı | up (R) | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 | |
| | Reasons for savings in one caprovision in nine cases above | _ | | _ | entire budget | |
| | Investments in Public Sector a Share Capital Contribution to Transport Corporation General | | ings | | | |
| | 0. | 2,90.00 | 23,91.09 | 15,77.00 | (-)8,14.09 | |
| | S. | 21,01.09 | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | 0. | 38.00 | 38.00 | ••• | (-)38.00 | |
| | Reasons for savings in the for budget provision in the latter | | _ | _ | | |

| I | Grant No. Head | 9 Transport Serv | vices contd Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--|---|-------------------------------|--------------------------------------|-------------------------|
| 800 (| Other Expenditure | | | | |
| {5894} I | Development of ASTC Station | | | | |
| 12. [103] I | nter-State Bus Terminus (ISB' | Γ) Khanapara | | | |
| (| General | | | | |
| (| O. | 2,00.00 | 2,00.00 | 77.25 | (-)1,22.75 |
| 13. [201] F | e-Transport (Computersation P Procurement of IT Equipment of General | | | | |
| | S. | 1,00.00 | 1,00.00 | 70.53 | (-)29.47 |
| F | Reasons for savings in both the | above cases have i | not been intin | nated (November | r 2019). |
| 101 I {5548} C 14. [151] C F C C F 15. [152] C F | Capital Outlay on Inland and Landing Facilities Construction of 15 Nos. 17 M In Construction of 15 Nos. of 17.0 General October 17.0 Ge | Long Floating O M long In the River 1,27.38 (-)1,27.38 O M long In the River | | ••• | ••• |
| |). ₹. | 2,20.00 (-)2,20.00 | ••• | ••• | ••• |
| 16. [153] (F F ((F | Construction of 16 Nos. of 25.0 Floating Terminal at 16 Ghat o Brahmaputra General D. R. Central Share |) M long | ••• | ••• | ••• |
| | General | | | | |
| |). | 5,00.83 | 1,60.76 | 1,60.76 | ••• |
| | ₹. | (-)3,40.07 | ,, | _,,_ | ••• |
| | Inticipated savings in the form | . , , | oua mara ran | ortadly due to le | to receipt of |

Anticipated savings in the former three cases above were reportedly due to late receipt of tender and due to less work progress in the latter case above. No specific reason was attributed to anticipated savings in the remaining case.

Grant No. 9 Transport Services contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 104 Navigation {0172} Headquarters Establishment 18. [153] Construction of 2 Nos. 22.00 M Long Scale Mar-Boat (Catamaran) for Sadiya and Dhubri Ferry Service on the River Brahmaputra General O. 1,46,46 50.78 50.78 R. (-)95.6819. [154] Construction of 2 Nos. 30 M Long Steel RPL Ferry Vessel for Sadiya and Dhubri Ferry Service on River Brahmaputra General O. 69.10 69.10 1,08.77 R. (-)39.6720. [155] Construction of 1(One) 24.5 M Long Twin Screw Survey cum Emergent Duty Boat Equipped required Safety Measure General O. 1,14.01 73.38 73.38 R. (-)40.6321. [157] Construction of 2(Two) Nos. 20.0 M Long A.C Single Boat to be Utilised as Cruise Vessel for Commercial Upgradation General 0. 1,17.18 R. (-)1,17.1822. [159] Procurement of New Marine Engines General O. 30.00 R. (-)30.0023. [163] Construction of Different Capacities Wooden Boats for Augmentation of Fleet under Majuli based Ferry Services General 0. 1,46.10 1,10.08 1,10.08

(-)36.02

R.

| | Grant No. 9 | Transport Servic | es contd Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|--------------------|----------------------------|--------------------------------------|----------------------|
| 24. [165] | Ferry Service on River Bramhapu (Guwahati to North Guwahati) | ıtra | | , | |
| | General | | | | |
| | O. | 2,50.00 | ••• | ••• | ••• |
| | R. | (-)2,50.00 | | | |
| 25. [168] | Procurement of 2 Nos. of 22.00 M Catamaran type Inland Vessels for based IWT Ferry service on the R Brahmaputra General O. R. | or Majuli | ••• | ••• | ••• |
| 26. [169] | Procurement of 2 Nos. of 22.00 M Catamaran type Inland Vessels fo North Guwahati IWT Ferry service river Brahmaputra General | or Guwahati- | | | |
| | O. | 49.31 | ••• | ••• | ••• |
| | R. Anticipated savings in all the catender, less work progress and no department. | | • | - | |
| | Assam Inland Water Transport De EAP for IWT Development General | evelopment | | | |
| | O. Non-utilisation of the entire but finalisation of feasibility studie provision could not be utilised for | es and preparation | of DPR's | s, for which th | • |
| | Other Expenditure Government Transport Services V Expenses - Major Ferry Services | Working | | | |
| 28. [166] | Restructuring/ Renovation of Old under Various IWT Division General | Ferry Vessel | | | |
| | 0. | 1,40.00 | 19.80 | 14.08 | (-)5.72 |
| | R. | (-)1,20.20 | | | |
| | Anticipated savings in the case at | | | ss work progress | . Reasons for |

final savings have not been intimated (November 2019).

Grant No. 9 Transport Services concld...

9.2.4. Savings mentioned in note 9.2.3 above was partly counter-balanced by excees mainly under-

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

5055 Capital Outlay on Road Transport

- 050 Lands and Buildings
- {1536} Works
- 1. [059] Construction of DTO Office in Karbi Anglong

General

O. 1,00.00 1,00.00 2,35.72 +1,35.72

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

- 800 Other Expenditure
- {2443} Regional Connectivity Scheme (RCS)
- 2. [464] UDAN International

General

S. 50.01 50.01 11,40.00 +10,89.99

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (November 2019).

| Grant No. | 10 | Other | Fiscal | Services |
|-----------|----|--------|---------|-----------|
| | | VIIICI | 1 ISCAI | DUI VICUS |

| | | | | Actual Expenditure (in thousand) | Excess + Savings (-) |
|----------|---|-----------------|------------|----------------------------------|-------------------------|
| Revenu | e : | | | | |
| Major H | lead : | | | | |
| | 7 Other Fiscal Services | | | | |
| Voted | | | | | |
| | Original | 2,99,95 | | | |
| | Supplementary | 37 | 3,00,32 | 2,06,96 | (-)93,36 |
| | Amount surrendered during the year | | | | ••• |
| Notes a | nd comments : | | | | |
| 110tes a | Distribution of the grant and actual Schedule (Part -I) Areas" is given belo | - | betwee | n "General" | and "Sixth |
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Revenu | e : | | | | |
| Voted | | | | | |
| | General | | 3,00.32 | 2,06.96 | (-)93.36 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 3,00.32 | 2,06.96 | (-)93.36 |
| | 10.1.1. The grant closed with a saving surrendered during the year. 10.1.2. In view of the final savings of ₹ 0.37 lakh obtained in October 2018 pro | of ₹ 93.36 lak | th, the su | • | |
| | 10.1.3. Savings occurred mainly under- Head | | Total | Actual | Excess + |
| | | | | Expenditure (₹ in lakh) | |
| | 7 Other Fiscal Services | | | | |
| 1. 10 | 3 Promotion of Small Savings General | | | | |
| | O. | 1,18.35 | 1,18.72 | 83.89 | (-)34.83 |
| | S. | 0.37 | | | |
| | Final savings in the above case was due Small Savings and non-drawal of salary a of the Directorate of Small Savings, as re | and arrear payı | ment by o | one of the Publ | |
| 80 | Other Expenditure | | | | |
| 2. {0349 | Directorate of Financial Inspection General | | | | |
| | O. | 1,76.10 | 1,76.10 | 1,19.77 | (-)56.33 |
| | D 6 : : : 1 1 | , | 1 / | 1 1 2016 | ()= 0.00 |

Reasons for savings in the above case have not been intimated (November 2019).

Appropriation: Public Service Commission

Total Actual Excess +
Appropriation Expenditure Savings (-)

(₹ in thousand)

Revenue:

Major Head:

2051 Public Service Commission

Charged

Original *14,95,23*

Supplementary 25,01 15,20,24 11,42,23 (-)3,78,01

Amount surrendered during the year

Notes and comments:

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

Total Actual Excess +
Appropriation Expenditure Savings (-)

(₹ in lakh)

Revenue:

Charged

| General | 15,20.24 | 11,42.23 | (-)3,78.01 |
|------------------------------|----------|----------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 15,20.24 | 11,42.23 | (-)3,78.01 |

1. Revenue:

- 1.1. The appropriation closed with a savings of \mathfrak{T} 3,78.01 lakh. No part of the savings was surrendered during the year.
- 1.2. In view of the final savings of $\stackrel{?}{\underset{?}{?}}$ 3,78.01 lakh, the supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 25.01 lakh obtained in October 2018 proved injudicious.
- 1.3. Savings occurred under-

Head Total Actual Excess +

Appropriation Expenditure Savings (-)

(₹ in lakh)

(11)

2051 Public Service Commission

1. 102 State Public Service Commission

General (Charged)

O. 14,95.23 15,20.24 11,52.85 (-)3,67.39 S. 25.01

Final savings was due to non-drawal of salary by the members, non-filling up of vacant posts of Computer Operator, non-receipt of bill from Firm/ Cotractor and Legal Advisor, non-holding of some examination, non-completion of work by the contractor in time and non-receipt of approval against the proposal for repairing of pipe from the Government in time, as reported by the department.

Grant No. 11 Secretariat and Attached Offices

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

Revenue:

Major Head:

2052 Secretariat-General Services

2251 Secretariat-Social Services

3451 Secretariat-Economic Services

Voted

Original 8,12,16,98

Supplementary 2,14,20,02 10,26,37,00 7,86,03,87 (-)2,40,33,13

Amount surrendered during the year (March 2019)

1,56,47,71

Capital:

Major Head:

4059 Capital Outlay on Public Works

Sixth Schedule (Pt. I) Areas

Voted

Original 5,00,00

Supplementary ... 5,00,00 ... (-)5,00,00

Amount surrendered during the year

•••

Excess +

(-)5,00.00

Notes and comments:

Total

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

Total

5,00.00

Actual

| | | Grant Expenditure (₹ in lakh) | | Savings (-) | |
|----------|------------------------------|----------------------------------|------------|---------------|--|
| Revenue | : | | , | | |
| Voted | | | | | |
| | General | 10,26,37.00 | 7,86,03.87 | (-)2,40,33.13 | |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• | |
| | Total | 10,26,37.00 | 7,86,03.87 | (-)2,40,33.13 | |
| Capital: | | | | | |
| Voted | | | | | |
| | General | 5,00.00 | ••• | (-)5,00.00 | |

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

11.1. Revenue:

11.1.1. The grant in the revenue section closed with a savings of \mathbb{Z} 2,40,33.13 lakh, against which an amount of \mathbb{Z} 1,56,47.71 lakh was surrendered during the year.

11.1.2. In view of the final savings of ₹ 2,40,33.13 lakh, the supplementary provision of ₹ 2,14,20.02 lakh (₹ 89,18.92 lakh obtained in October 2018 and ₹ 1,25,01.10 lakh obtained in February 2019) proved injudicious.

11.1.3. Savings occurred mainly under-

| Head | | Total | Actual | Excess + |
|-----------------------------------|----------------------|----------------|-------------|-------------|
| | | Grant E | xpenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 2052 Secretariat-General Ser | vices | | | |
| 090 Secretariat | | | | |
| 1. {0326} Implementation of Assar | n Accord Department | | | |
| | | | | |
| General | | | | |
| O. | 3,70.06 | 26.91 | 28.04 | +1.13 |
| S. | 0.02 | | | |
| R. | (-)3,43.17 | | | |
| 2. [121] Compensation to Victims | s of Assam Agitation | | | |
| General | | | | |
| O. | 10,00.00 | 5,46.00 | 5,46.00 | ••• |
| R. | (-)4,54.00 | | | |
| 3. [122] Documentation of Assam | Agitation | | | |
| General | | | | |
| O. | 50.00 | ••• | ••• | ••• |
| R. | (-)50.00 | | | |
| 4. [356] Swahid Smarak | | | | |
| General | | | | |
| O. | 50.00 | ••• | ••• | ••• |
| R. | (-)50.00 | | | |
| | | | | |

Anticipated savings in all the above cases was reportedly due to non-receipt of sanction in time. Reasons for ultimate excess in one case above have not been intimated (November 2019).

5. {0401} Chief Minister's Secretariate

General

O. 7,03.10 2,87.83 4,30.90 +1,43.07 R. (-)4,15.27

No specific reason was attributed to anticipated savings in the above case. Reasons for ultimate excess have not been intimated (November 2019).

| | Grant No. | . 11 Secretariat and Atta | Total | contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|---------------------------------|--|-----------------|---|-------------------------|
| 6. {0402 | General Administration | on Department | | | |
| | O. | 33,50.08 | 14,05.15 | 24,57.85 | +10,52.70 |
| | S. | 1,46.75 | 11,03.13 | 21,37.03 | 110,32.70 |
| | R. | (-)20,91.68 | | | |
| | | n the above case was report excess have not been intima | • | - | nction in time. |
| 7. {0407 | } Law Department | | | | |
| | General | 17.06 | 17.26 | | ()17.06 |
| | O. | 17.26 | 17.26 | ••• | (-)17.26 |
| | | sing and non-surrendering timated (November 2019). | of the entire b | udget provisio | n in the above |
| 8. {0411 | Public Works Departr General | ment (Roads) | | | |
| | 0. | 7,19.92 | 7,19.92 | 4,27.28 | (-)2,92.64 |
| | Reasons for savings in | n the above case have not be | een intimated (| November 2019 | 9). |
| 9. {1491 | Department of Person General | nel | | | |
| | O. | 1,34,08.80 | 1,73,44.77 | 1,75,41.53 | +1,96.76 |
| | S. | 87,51.00 | 1,73,11.77 | 1,73,11.33 | 11,50.70 |
| | R. | (-)48,15.03 | | | |
| 10. [112 | e-Prastuti | | | | |
| | General | 47.00.04 | 0.7.64 | 12.61 | () = 2 .00 |
| | 0. | 15,00.01 | 85.61 | 13.61 | (-)72.00 |
| | R. | (-)14,14.40 | | | |
| 11. [113 | Social Media Presenc General | e for Departments | | | |
| | O. | 3,00.00 | | | |
| | R. | (-)3,00.00 | ••• | ••• | ••• |
| | 11, | ()3,00.00 | | | |

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

| | Head | ariat and Attac | | Actual | Excess + |
|-------------------|--|-------------------------|---------------------|-------------|----------------|
| | Treut | | Grant Exp | | Savings (-) |
| 12. [170] | e-Office (File Management System | 1) | | | |
| | General | , | | | |
| | O. | 1,20.10 | 76.81 | 76.81 | ••• |
| | R. | (-)43.29 | | | |
| | Anticipated savings in all the abortime. Reasons for ultimate excess been intimated (November 2019). | - | | • | |
| | Administrative Reforms & Training General | g | | | |
| | O. | 15.08 | ••• | ••• | ••• |
| | R. | (-)15.08 | | | |
| | Citizen Centric Service Delivery Progeneral O. R. Anticipated savings in both the abotime. | 50,00.00 (-)50,00.00 | portedly due to | non-receipt | of sanction in |
| | Public Works Department (Buildin National Highway) General | g & | | | |
| | O. S. | 3,05.26 1.08 | 3,06.34 | 2,35.41 | (-)70.93 |
| | Parliamentary Affairs Department General O. | 10,82.01 | 10,82.01 | 33.08 | (-)10,48.93 |
| | Reasons for savings in both the abo | , | | | |
| 091 17. {0414} | Attached Offices Assam Administrative Tribunal General | | | | |
| | O. | 1,38.27 | 1,38.27 | 98.83 | (-)39.44 |

| He | | Secretariat and Atta | Total | contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------------|----------------------|---------|---|----------------------|
| 18. {0416} Di 1 | rector of Language Imple | ementation | | | |
| Ge | eneral | | | | |
| O. | | 29.07 | 1.55 | 1.55 | ••• |
| R. | | (-)27.52 | | | |
| 19. {0418} Di i | rector of Pension | | | | |
| Ge | eneral | | | | |
| O. | | 3,76.27 | 3,76.27 | 2,27.04 | (-)1,49.23 |
| Anticipated savings of ₹ 27.52 lakh under the sub head {0416}-Director of Language Implementation in the above was reportedly due to non-receipt of sanction in time. Savings under the sub head {0414}-Assam Administrative Tribunal above was mainly due to non-filling up of vacant posts, non-receipt of claim for LTC, medical reimbursement and traveling allowance, non-purchase of postage stamp and furniture and non-conduction of | | | | | |

20. 099 Board of Revenue

General

| O. | 2,53.97 | 1,29.57 | 1,29.59 | +0.02 |
|----|------------|---------|---------|-------|
| S. | 20.14 | | | |
| R. | (-)1,44.54 | | | |

training, as reported by the department. Reasons for savings in other one case have not

Anticipated savings in the above case was mainly due to non-drawal of salary by the Chairman and one member of IAS cadre, non-receipt of LTC bill from two employees and non-engagement of casual labours, as reported by the department.

21. 911 Deduct-Recoveries of Overpayments

been intimated (November 2019).

General

... (-)39.68 (-)39.68

Savings was due to refund of unspent amount drawn in earlier years.

3451 Secretariat-Economic Services

090 Secretariat

22. {0181} Irrigation Department

General

O. 3,57.43 3,57.43 2,53.11 (-)1,04.32

Reasons for savings in the above case have not been intimated (November 2019).

| Grant No. 11 S Head | Secretariat and Attac | hed Offices co Total | ontd Actual | Excess + |
|---|------------------------|-------------------------|-----------------|----------------|
| 11000 | | | xpenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 23. {2208} Act East Policy Affairs Dep | artment | | | |
| General | | | | |
| O. | 3,59.08 | 7.89 | 7.89 | ••• |
| R. | (-)3,51.19 | | | |
| 24. [201] Business Delegation | | | | |
| General | | | | |
| O. | 50.00 | ••• | ••• | ••• |
| R. | (-)50.00 | | | |
| 25. [202] Global Business Meeting | | | | |
| General | | | | |
| O. | 80.00 | 56.33 | 56.33 | ••• |
| R. | (-)23.67 | | | |
| Anticipated savings in all th in time. | e three cases above wa | s reportedly d | ue to non-recei | pt of sanction |
| 26. {4137} Water Resources Departmen | nt | | | |
| General | | | | |
| O. | 5,02.44 | 5,03.46 | 2,24.29 | (-)2,79.17 |
| S. | 1.02 | | | |
| Reasons for savings in the a | bove case have not bee | en intimated (N | November 2019 |). |
| 091 Attached Offices | | | | |
| 27. {1405} Public Enterprise Organisati | ion | | | |
| General | | | | |
| O. | 69.56 | 10.71 | 10.71 | ••• |
| R. | (-)58.85 | | | |
| Anticipated savings in the a | above case was reporte | edly due to no | n-organisation | of event/ fair |
| and non-receipt of proposal. | | | | |
| {1416} Planning | | | | |
| 28. [166] Planning Division | | | | |
| General | | | | |
| O. | 5,86.51 | 5,86.51 | 4,42.06 | (-)1,44.45 |
| 29. [167] 20-Point Programme | | | | |
| General | | | | |
| O. | 1,47.46 | 1,47.46 | 1,05.53 | (-)41.93 |
| | 1,17.10 | 1,17.10 | 1,00.00 | () 11.75 |
| 30. [168] North Eastern Council | | | | |
| General | 60.05 | (0.0° | 26.25 | () 22 50 |
| O. | 69.85 | 69.85 | 36.35 | (-)33.50 |

| | Grant No. 11 Secreta | riat and Attac | | | _ |
|------------|--|------------------|---------------|---------------|-----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant E | xpenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 31. [759] | Project Development Fund | | | | |
| | General | 1.20.20 | 1 20 20 | 2.54 | ()10516 |
| | O. | 1,38.20 | 1,38.20 | 2.74 | (-)1,35.46 |
| | Reasons for savings in all the above | e cases have not | been intimate | d (November 2 | 2019). |
| 32. {1417} | Evaluation & Monitoring Division | | | | |
| | General | | | | |
| | 0. | 6,16.89 | 6,16.89 | 4,57.20 | (-)1,59.69 |
| 33. {1419} | Perspective Planning Division General | | | | |
| | O. | 1,31.48 | 1,31.48 | 65.07 | (-)66.41 |
| | Decentralised Planning Division State Headquarters General | | | | |
| | O. | 3,03.43 | 3,03.43 | 2,26.53 | (-)76.90 |
| 35. [172] | District Headquarters General | | | | |
| | O. | 18,48.41 | 18,48.41 | 12,00.58 | (-)6,47.83 |
| | Reasons for savings in all the above | e cases have not | been intimate | d (November 2 | 2019). |
| | Sub-Divisional Development Schen Special Project under SPA in Dhur General O. | | 3,26.00 | 2,23.64 | (-)1,02.36 |
| 37. [768] | Training & Exposure Visit for Office (Research) of Planning & Develope Department General O. | | 55.00 | ••• | (-)55.00 |
| 38. {5796} | State Innovation and Transformatic (SITA) General | on Aayog | | | |
| | O. | 15,62.00 | 15,62.00 | 46.93 | (-)15,15.07 |
| | Reasons for savings in two cases an provision in one case above have no | _ | | _ | e entire budget |

Grant No. 11 Secretariat and Attached Offices concld... Head Total Actual Excess + Grant Expenditure (₹ in lakh) 39. 911 Deduct-Recoveries of Overpayments General ... (-)9,85.28 (-)9,85.28 Savings was due to refund of unspent amount drawn in earlier years. 11.2. Capital: 11.2.1. The grant in the capital section closed with a savings of ₹ 5,00.00 lakh. No part of the savings was surrendered during the year.

4059 Capital Outlay on Public Works

11.2.2. Savings occurred under-

80 General

Head

- 051 Construction
- {0326} Implementation of Assam Accord Department
- 1. [102] Construction of Swahid Smarak/ Park

General

O. 5,00.00 5,00.00 ... (-)5,00.00

Total

Actual

(₹ in lakh)

Grant Expenditure

Excess +

Savings (-)

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

Grant No. 12 District Administration

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

(-)48,49.65

81,70.82

Revenue:

Major Head:

2053 District Administration

2059 Public Works

2070 Other Administrative Services

2216 Housing

2235 Social Security and Welfare

Voted

Original 5,34,70,56

Supplementary 1,02,42 5,35,72,98 2,78,34,90 (-)2,57,38,08

Amount surrendered during the year (March 2019) 1,80,25,98

Capital:

Major Head:

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

4235 Capital Outlay on Social Security and Welfare

Voted

Original 1,30,20,47

... 1,30,20,47 81,70,82 (-)48,49,65

Amount surrendered during the year

Notes and comments:

Total

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

1,30,20.47

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------|------------------------------|----------------|--------------------------------|----------------------|
| Revenue | : | | | |
| Voted | | | | |
| | General | 4,86,55.10 | 2,45,57.49 | (-)2,40,97.61 |
| | Sixth Schedule (Pt. I) Areas | 49,17.88 | 32,77.41 | (-)16,40.47 |
| | Total | 5,35,72.98 | 2,78,34.90 | (-)2,57,38.08 |
| Capital | | | | |
| Voted | | | | |
| | General | 1,30,20.47 | 81,70.82 | (-)48,49.65 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | *** |

Grant No. 12 District Administration contd...

12.1. Revenue:

Head

- 12.1.1. The grant in the revenue section closed with a savings of ₹ 2,57,38.08 lakh, against which an amount of ₹ 1,80,25.98 lakh was surrendered during the year.
- 12.1.2. In view of the final savings of ₹ 2,57,38.08 lakh, the supplementary provision of ₹ 1,02.42 lakh (₹ 1,00.32 lakh obtained in October 2018 and ₹ 2.10 lakh obtained in February 2019) proved injudicious.

Total

Actual

Excess +

12.1.3. Savings occurred mainly under-

| 11000 | | 10001 | 11000001 | Encess ! |
|--|----------|----------|----------------------------|-------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2053 District Administration | | | | |
| 093 District Establishments | | | | |
| 1. {0239} Sub-Divisional Establishment | | | | |
| General | | | | |
| О. | 24,58.49 | 24,58.49 | 17,94.79 | (-)6,63.70 |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 10,81.74 | 10,90.43 | 8,38.60 | (-)2,51.83 |
| S. | 2.06 | | | |
| R. | 6.63 | | | |

Augmentation of provision by ₹ 6.63 lakh by way of re-appropriation in the latter case was reportedly to make payment of arrear salary in the Sub-Divisional Establishment of BTC and regular salary in the office of the Sub-Divisional Office at Bokajan. Reasons for savings in both the above cases have not been intimated (November 2019).

2. {0422} District Headquarters Establishment

| General | | | | |
|--|-----------------|------------|------------|-------------|
| O. | 1,65,53.33 | 1,66,51.85 | 1,25,47.94 | (-)41,03.91 |
| S. | 1,00.02 | | | |
| R. | (-)1.50 | | | |
| Sixth Schedule (Pt.I) Areas O. | 32,18.87 | 32,12.24 | 19,73.94 | (-)12,38.30 |
| R. | (-)6.63 | 32,12.21 | 19,73.91 | ()12,50.50 |
| 3. {0423} Expenditure in Connection with Border Disturbances | Assam- Nagaland | | | |

General

O. 87.42 87.42 38.80 (-)48.62

| | Grant No. 12 District | Administra | Total | Actual Expenditure | Excess + Savings (-) |
|-----------|---|--|------------|--------------------|----------------------|
| 4. {2255} | Adhaar Enrolment | | | (₹ in lakh) | |
| | General | | | | |
| | O. | 4,12.60 | 4,12.60 | 2,45.29 | (-)1,67.31 |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,10.60 | 1,10.60 | 69.77 | (-)40.83 |
| | No specific reason was attributed to reduction former two cases. Reasons for savings (November 2019). | _ | - | | |
| | Other Establishments Process Servings Establishment Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,11.82 | 2,11.83 | 1,55.24 | (-)56.59 |
| | S. | 0.01 | | | |
| 6. {0427} | Transport Commissioners Establishment Sixth Schedule (Pt.I)Areas | | | | |
| | 0. | 1,17.66 | 1,17.66 | 84.73 | (-)32.93 |
| | Reasons for savings in both the above cas | es have not | been intim | ated (November | 2019). |
| 7. 101 | Commissioners | | | | |
| | General | | | | |
| | O. | 8,74.11 | 8,75.62 | 5,95.23 | (-)2,80.39 |
| | S. | 0.01 | | | |
| | R. | 1.50 | | | |
| | Augmentation of provision by way of remake payment of expenditure incurred examination by the Divisonal Commission savings have not been intimated (November 1988). | in connection in connection connection in co | ction with | the conduct of | recruitment |
| | Public Works | | | | |

- 01 Office Buildings
- 053 Maintenance and Repairs
- $\{1616\}$ General Administration Department (Estate

Officer)

8. [414] Payment of Outstanding Liabilities of Electricity

Bills

General

O. 2,22,00.00 41,88.76 41,88.76 R. (-)1,80,11.24

No specific reason was attributed to anticipated savings in the above case.

Grant No. 12 District Administration contd...

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

2070 Other Administrative Services

114 Purchase and Maintenance of Transport

9. {0532} V.I.P. Pool

General

O. 2,62.10 2,47.36 1,04.79 (-)1,42.57 R. (-)14.74

No specific reason was attributed to anticipated savings in the above case. Reasons for final savings have not been intimated (November 2019).

2216 Housing

- 01 Government Residential Buildings
- 106 General Pool Accommodation
- {1881} Maintenance and Repairs (a) Ordinary Repairs
- 10. [194] Other Administrative Service Raj Bhawan

General

O. 1,00.00 1,00.00 69.82 (-)30.18

11. [741] Furnishing of Darbar Hall & Annex

General

O. 30.00 30.00 1.61 (-)28.39

Reasons for savings in both the above cases have not been intimated (November 2019).

2235 Social Security and Welfare

- 60 Other Social Security and Welfare Programmes
- 200 Other Programmes
- {1917} Other Expenditure
- 12. [842] Reward for Gallantry

General

O. 60.00 60.00 1.04 (-)58.96

Savings in the above case was due to non-receipt of application from service personnel to claim the award money during the period for Gallantry Award, as reported by the department.

12.2. Capital:

- 12.2.1. The grant in the capital section closed with a savings of ₹ 48,49.65 lakh. No part of the savings was surrendered during the year.
- 12.2.2. Savings occurred mainly under-

Grant No. 12 District Administration contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|----------------|--------------------------------------|----------------------|
| 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommoda {0271} Lump Provision for Construction of Administrative & Allied Building (GAD | | | | |
| 1. [153] Construction of Assam Bhawan, Pune GeneralO. | 30.00 | 30.00 | ••• | (-)30.00 |
| 2. [178] Beautification cum Landscaping of Bhar Houses of the State General | wans & | | | |
| O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 3. [179] Infrastructure for new Districts (7 Districts O. | icts) 24,36.47 | 24,36.47 | 4,04.90 | (-)20,31.57 |
| 4. [433] Construction of Assam Bhawan, Chenna General | ŕ | 24,30.47 | 4,04.90 | (-)20,31.37 |
| O. | 5,50.00 | 5,50.00 | ••• | (-)5,50.00 |
| 5. [441] Public Works (GAD) General | | | | |
| O. R. | 58,00.00 (-)3,00.00 | 55,00.00 | 44,83.07 | (-)10,16.93 |
| 6. [538] Assam House Shillong, Kolkata, Bangal Mumbai & Vellore | uru, | | | |
| General O. | 5,00.00 | 5,00.00 | 3,50.25 | (-)1,49.75 |
| 7. [584] Works | | | | |
| General O. | 11,00.00 | 11,00.00 | 7,45.69 | (-)3,54.31 |
| | , | , | , | () }- |

Grant No. 12 District Administration concld...

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

8. [999] Construction of Assam Bhawan, Chandigarh

General

O. 22.00 22.00 ... (-)22.00

No specific reason was attributed for reduction of provision by way of re-appropriation under the sub-sub head [441]-Public Works (GAD). Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (November 2019).

4216 Capital Outlay on Housing

01 Government Residential Buildings

9. 700 Other Housing

General

O. 12,11.00 15,11.00 9,68.82 (-)5,42.18 R. 3,00.00

Augmentation of provision by way of re-appropriation in the above case was reportedly meet the past liabilities and requirement of fund for construction of highrise flat type residence for Gr-II & Gr-III employees of Janata Bhawan (on the lines of DRSC Recommendations 2018-19), construction of new residences in the establishment of Divisional Commissioner, DC & SDO(C)s and Other residential buildings of General Administration Department. Reasons for final savings have not been intimated (November 2019).

| Grant No. | 13 | Treasury | and A | Accounts | Adm | inistration |
|-----------|----|-----------------|-------|----------|-----|-------------|
|-----------|----|-----------------|-------|----------|-----|-------------|

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

Revenue:

Major Head:

2054 Treasury and Accounts Administration

Voted

Original 1,24,55,59

Supplementary 42,22 1,24,97,81 88,47,58 (-)36,50,23

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 22,35,00
Supplementary ... 22,35,00 6,51,98 (-)15,83,02
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 + Savings (-) |
|------------------------------|----------------|--------------------------------------|----------------------|
| Revenue: | | | |
| Voted | | | |
| General | 1,15,25.67 | 81,22.60 | (-)34,03.07 |
| Sixth Schedule (Pt. I) Areas | 9,72.14 | 7,24.98 | (-)2,47.16 |
| Total | 1,24,97.81 | 88,47.58 | (-)36,50.23 |
| Capital: | | | |
| Voted | | | |
| General | 18,60.00 | 6,46.01 | (-)12,13.99 |
| Sixth Schedule (Pt. I) Areas | 3,75.00 | 5.97 | (-)3,69.03 |
| Total | 22,35.00 | 6,51.98 | (-)15,83.02 |

13.1. Revenue :

- 13.1.1. The grant in the revenue section closed with a savings of ₹ 36,50.23 lakh. No part of the savings was surrendered during the year.
- 13.1.2. In view of the final savings of ₹ 36,50.23 lakh, the supplementary provision of ₹ 42.22 lakh obtained in October 2018 proved injudicious.
- 13.1.3. Savings occurred mainly under-

| Grant No. 13 Treasury and Accounts Administration contd Head Total Actual | | | | Excess + |
|--|--------------------|----------------|----------------------------|---------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2054 Treasury and Accounts Admin | istration | | | |
| 095 Directorate of Accounts and Tre | asuries | | | |
| 1. {0429} Directorate of Accounts | | | | |
| General | | | | |
| О. | 7,45.91 | 7,45.91 | 4,59.06 | (-)2,86.85 |
| Reasons for savings in the above | case have not bee | n intimated (1 | November 2019). | |
| | | | | |
| 097 Treasury Establishment | | | | |
| 2. {0430} Treasuries & Sub-Treasuries | | | | |
| General | 60.50.22 | 60.50.22 | 47.05.00 | () 22 52 11 |
| O. | 69,58.33 | 69,58.33 | 47,05.22 | (-)22,53.11 |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 8,82.16 | 8,89.16 | 6,59.02 | (-)2,30.14 |
| S. | 7.00 | 0,09.10 | 0,39.02 | (-)2,30.14 |
| 5. | 7.00 | | | |
| 3. {0431} Establishment of New Sub-Treas | uries | | | |
| General | | | | |
| О. | 6,88.38 | 6,88.38 | 2,08.39 | (-)4,79.99 |
| Reasons for savings in all the three | | | | |
| Ç | | | | |
| | | | | |
| 098 Local Fund Audit | | | | |
| 4. {0432} Examiner, Local Account | | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| О. | 82.98 | 82.98 | 65.96 | (-)17.02 |
| 7 (2010) NY NY Y I | | | | |
| 5. {0810} Nidhinirikshan | | | | |
| General | 7 0.00 | 7 0.00 | | () 50.00 |
| O. | 50.00 | 50.00 | ••• | (-)50.00 |
| Savings in the former case was of | | - | - | _ |
| from the Finance department an | | | | |
| case above was due to non-finali | sation of the prop | osai by the G | overnment, as re | ported by the |
| department. | | | | |

13.2. Capital:

- 13.2.1. The grant in the capital section closed with a savings of ₹ 15,83.02 lakh. No part of the savings was surrendered during the year.
- 13.2.2. Savings occurred mainly under-

| | Grant No. 13 Treasury and Accounts Administration concld | | | | |
|----------|---|-----------|----------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4059 | Capital Outlay on Public Works | | | | |
| 01 | Office Buildings | | | | |
| | Construction | | | | |
| {0406} | Finance Department | | | | |
| | Construction of Circle Office Building | under | | | |
| | Director of Audit (L.F) | | | | |
| | General | | | | |
| | 0. | 10,00.00 | 10,00.00 | 62.13 | (-)9,37.87 |
| 2. [589] | Construction of New District Treasuries Treasuries Sixth Schodylo (Pt.) Areas | es & Sub- | | | |
| | Sixth Schedule (Pt.I) Areas | 2.75.00 | 2.75.00 | 5.07 | ()2 (0 02 |
| | O. | 3,75.00 | 3,75.00 | 5.97 | (-)3,69.03 |
| 3. [590] | Construction of Central Training Institu General | ute (CTI) | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| | Savings under the sub-sub head [539]-Construction of Circle Office Building under Director of Audit (L.F) in the above was due to non-completion of construction work in due time, as reported by the department. Reasons for savings in other one case and non-utilising and non-surrendering of the entire budget provision in the remaining case above have not been | | | | |

intimated (November 2019).

Grant No. 14 Police

| | Gi | ant 190. 14 1 | once | | |
|-----------|---|-----------------|------------------------|-----------------------------------|------------------------------|
| | | | Total Grant | Actual Expenditure (₹ in thousand | Excess + Savings (-) |
| Revenue | : | | | | |
| Major H | ead: | | | | |
| 2055 | 5 Police | | | | |
| Voted | | | | | |
| | Original | 49,15,11,92 | | | |
| | Supplementary | | | 38,70,63,62 | (-)12,04,28,79 |
| | Amount surrendered during the | year (March 201 | 19) | | 11,16,47 |
| Charged | | | | | |
| | Original | 2,56,85 | | | |
| | Supplementary | ••• | 2,56,85 | 47,87 | (-)2,08,98 |
| | Amount surrendered during the | year | | | ••• |
| Capital: | | | | | |
| Major He | | | | | |
| • | S Capital Outlay on Police | | | | |
| Voted | | | | | |
| | Original | 1,88,66,77 | | | |
| | Supplementary | ••• | 1,88,66,77 | 1,09,07,83 | (-)79,58,94 |
| | Amount surrendered during the | year | | | ••• |
| Notes an | d comments: | | | | |
| | Distribution of the grant and Schedule (Part -I) Areas" is gi | - | enditure bety | ween "Genera | ıl" and "Sixth |
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | 9 () |
| Revenue | : | | | , | |
| Voted | | | | | |
| | General | | 50,74,92.41 | 38,70,63.62 | (-)12,04,28.79 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 50,74,92.41 | 38,70,63.62 | (-)12,04,28.79 |
| Charged | | | | | |
| | General | | | | |
| | General | | 2,56.85 | 47.87 | (-)2,08.98 |
| | Sixth Schedule (Pt. I) Areas | | 2,56.85 | 47.87 ••• | (-)2,08.98 ••• |
| | | | 2,56.85 2,56.85 | 47.87 47.87 | (-)2,08.98 (-)2,08.98 |
| Capital : | Sixth Schedule (Pt. I) Areas Total | | ••• | ••• | ••• |
| Capital: | Sixth Schedule (Pt. I) Areas Total | | ••• | ••• | ••• |
| | Sixth Schedule (Pt. I) Areas Total | | ••• | ••• | ••• |
| | Sixth Schedule (Pt. I) Areas Total | | 2,56.85 | 47.87 | (-)2,08.98 |
| | Sixth Schedule (Pt. I) Areas Total General | | 2,56.85 1,87,47.77 | 47.87 1,09,07.83 | (-)2,08.98 (-)78,39.94 |

14.1. Revenue:

- 14.1.1. The voted portion of the grant closed with a savings of ₹ 12,04,28.79 lakh, against which an amount of ₹ 11,16.47 lakh was surrendered during the year.
- 14.1.2. Out of total expenditure of ₹38,70,63.62 lakh, ₹24.89 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 savings of ₹ 12,04,53.68 lakh, the supplementary provision of ₹ 1,59,80.49 lakh (₹ 1,59,18.98 lakh obtained in October 2018 and ₹ 61.51 lakh obtained in February 2019) proved injudicious.
- 14.1.4. The charged portion of the grant also closed with a savings of ₹ 2,08.98 lakh. No part of the savings was surrendered during the year.

| 14.1.5. Savings occurred mainly under- | | |
|--|--------------------------|-------------|
| Head | Total Actual | Excess + |
| | Grant Expenditure | Savings (-) |
| | (₹ in lakh) | |
| 2055 Police | | |
| 001 Direction and Administration | | |
| 1 (0172) Headquarters Establishment | | |

1. {0172} Headquarters Establishment

O. 73,13.46 84.22.76 S. 11,17.06 R. (-)7.76

2. [526] Mobile App Shield 8 - Citizen Security

Management System

General

General

25.00 25.00 O. 4.70 (-)20.30

42,21.87

(-)42,00.89

3. [532] e-Challan

General

O. 5,00.00 5,00.00 2,16.66 (-)2,83.34

Out of the expenditure of ₹ 42,21.87 lakh under the sub head {0172}-Headquarters Establishment, ₹ 6.13 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reduction of provision by ₹7.76 lakh under this head by way of re-appropriation was reportedly due to non-requirement of fund. Final savings in the case was due to non-filling up of vacant post and non-receipt of ceiling from the Government and savings in other two cases above was due to non-receipt of ceiling from the Government, as reported by the department.

| Head From No. 14 Police contd Head Total Actual Excess + Grant Expenditure (₹ in lakh) 4. {0433} Police Range General O. 11,09.98 11,68.86 7,09.79 (-)4,59.07 S. 36.20 R. 22.68 Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. 003 Education and Training 5. {0435} Police Training College |
|--|
| General O. 11,09.98 11,68.86 7,09.79 (-)4,59.07 S. 36.20 R. 22.68 Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. 003 Education and Training |
| General O. 11,09.98 11,68.86 7,09.79 (-)4,59.07 S. 36.20 R. 22.68 Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. 003 Education and Training |
| S. 36.20 R. 22.68 Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. 003 Education and Training |
| R. 22.68 Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. 603 Education and Training |
| Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. Our Education and Training |
| make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. 003 Education and Training |
| |
| 5. {0435} Police Training College |
| |
| General |
| O. 18,15.62 18,69.69 11,78.46 (-)6,91.23 |
| S. 44.09 |
| R. 9.98 |
| 6. {0436} Armed Police Training Centre General |
| O. 8,83.13 9,17.13 2,75.95 (-)6,41.18 |
| S. 22.40 |
| R. 11.60 |
| 7. {0437} Recruits in Training School of Assam General |
| O. 7,62.31 7,68.21 5,45.09 (-)2,23.12 |
| S. 2.40 |
| R. 3.50 |
| 8. {0438} Training of I.P.S Probationers General |
| O. 80.00 1,12.81 80.00 (-)32.81 |
| S. 32.81 |
| 9. {0439} Battalion Training Centre General |
| O. 14,99.17 16,27.47 11,25.84 (-)5,01.63 |
| S. 1,24.80 |
| R. 3.50 |

Total

Actual

Excess +

| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
|--|-----------------|---------|-------------------------|-------------|
| 10. {0440} Assam Police Academy (Training) General O. S. | 1,27.94 1.00 | 1,28.94 | 89.92 | (-)39.02 |

Augmentation of provision by way of re-appropriation in four cases above was reportedly to make payment of regular POL. Savings in all the cases above was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

101 Criminal Investigation and Vigilance

{0442} Criminal Investigation Department

11. [533] Cyber Crime Prevention Against Women And

Children (CCPWC)

General

Head

O. 3,69.00 3,69.00 ... (-)3,69.00

Non-utilisation of entire budgetary provision in the above case was due to non-receipt of ceiling from the Government, as reported by the department.

12. {0443} Special Branch

General

O. 2,81,85.49 3,09,97.69 1,97,31.48 (-)1,12,66.21 S. 27,40.20 R. 72.00

13. [534] Cyberdome Project

General

O. 9,65.00 9,65.00 9.44 (-)9,55.56

Augmentation of provision by ₹ 72.00 lakh by way of re-appropriation in the former case was reportedly to meet the budgetary shortfall in discharge of committed liabilities against works, traveling expenses, *etc*. Final savings in the former case was due to non-filling up of vacant post and non-receipt of ceiling from the Government and savings in the latter case was due to non-receipt of ceiling from the Government, as reported by the department.

| Head | | Total | Actual | Excess + |
|-----------------------------------|------------|---------|---------------------------|-------------|
| | | Grant E | xpenditure (₹ in lakh) | Savings (-) |
| 14. {0444} Anti-Corruption Branch | | | | |
| General | | | | |
| O. | 8,98.26 | 6,45.95 | 6,68.85 | +22.90 |
| S. | 0.01 | | | |
| R. | (-)2,52.32 | | | |

Anticipated savings in the above case was due to non-filling up of vacant post, non-availing of LTC, non-receipt of claim for medical re-imbursement, non-materialisation of the proposal for setting up of Zonal Offices and reward policy in respect of informants and non-receipt of sanction and ceiling from the Government, as reported by the department. No proper reason was provided for ultimate excess.

15. {0445} Special Branch (BIEO)

General

| O. | 11,72.69 | 12,22.69 | 6,37.99 | (-)5,84.70 |
|----|----------|----------|---------|------------|
| S. | 44.00 | | | |
| R. | 6.00 | | | |

{3191} General Security Related Expenditure

16. [511] Logistic Support to CBI

General

O. 66.00 66.00 42.83 (-)23.17

Reasons for savings in the above case have not been intimated (November 2019).

104 Special Police

17. {0446} Armed Police Battalions

General

| O. | 9,07,97.23 | 9,09,39.10 | 7,46,11.95 | (-)1,63,27.15 |
|----|------------|------------|------------|---------------|
| S. | 63.00 | | | |
| R. | 78.87 | | | |

Augmentation of provision by way of re-appropriation was reportedly to meet the budgetary shortfall in discharge of committed liabilities against works, traveling expenses, *etc.* and to make payment of regular POL. Final savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

| | Head | | Total | Actual | Excess + |
|------------|---|----------------------|-------------|-------------|----------------|
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| | District Police | | | | |
| 18. {0145} | District Police Proper | | | | |
| | General | 2.01.40.21 | 14 62 00 00 | 11 (0 77 00 | () 2 01 12 77 |
| | | 57.70.03 | 14,63,90.99 | 11,62,77.22 | (-)3,01,13.77 |
| | S. R. | 57,79.03 24,71.65 | | | |
| | | 24,71.03 | | | |
| | General (Charged) | 2 40 25 | 2 40 25 | 47.07 | ()1.02.40 |
| | O | - | • | | (-)1,92.48 |
| | Out of the expenditure of ₹ 11,62 | | | | |
| | previous year (₹ 2.19 lakh of 2014 objection for want of details, was a | | | | _ |
| | provision of ₹ 24,71.65 lakh in t | - | | | - |
| | shortfall in discharge of committee | | _ | • | • |
| | payment of regular POL. Actual sa | | • | | |
| | vacant post and non-receipt of ceiling | - | | | |
| | No proper reason has been provided | - | | - | |
| | 1 | C | | | |
| 19. [535] | Nationwide Emergency Response S | ystem | | | |
| | General | | | | |
| | O. | 7,93.93 | 34,93.93 | 4,42.82 | (-)30,51.11 |
| | S. | 27,00.00 | | | |
| 20 [536] | Traffic Signal System | | | | |
| 20. [330] | General | | | | |
| | O. | 8,00.00 | 8,00.00 | 12.81 | (-)7,87.19 |
| | Savings in both the above cases wa | | , | | * * * |
| | reported by the department. | | 1 | | , |
| | | | | | |
| 21. {0256} | Women Police | | | | |
| | General | | | | |
| | O. | 13,60.38 | 14,71.38 | 11,10.39 | (-)3,60.99 |
| | S. | 1,11.00 | | | |
| 22. {0449} | New Police Stations & Outposts | | | | |
| | General | | | | |
| | O. | 29,59.87 | 30,59.87 | 23,19.29 | (-)7,40.58 |
| | S. | 1,00.00 | | | |
| 23. {0450} | Re-organisation of Prosecution Staff | f | | | |
| 25. (0450) | General | L | | | |
| | O. | 88.23 | 88.23 | 46.22 | (-)42.01 |
| | . . | 00.23 | 00.23 | 10.22 | () 12.01 |

| | Grant No. 14 Police contd | | | | |
|------------|---------------------------------------|----------------|---------------|---------------------|-----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | 0 () |
| 24. {0451} | Explosive Magazine Guards | | | (- | |
| . () | General | | | | |
| | O. | 2,21.00 | 2,23.00 | 1,60.27 | (-)62.73 |
| | S. | 2.00 | 2,23.00 | 1,00.27 | ()02.13 |
| | 3. | 2.00 | | | |
| 25 (0452) | Liquor Prohibition Staff | | | | |
| 23. (0432) | General | | | | |
| | O. | 6,67.04 | 6,68.04 | 4,64.03 | (-)2,04.01 |
| | | * | 0,08.04 | 4,04.03 | (-)2,04.01 |
| | S. | 1.00 | C:11: | - C | 1 |
| | Savings in all the five cases above | | | _ | and non-receipt |
| | of ceiling from the Government, as a | reported by t | ne departmen | it. | |
| 26 (0454) | Diagon Delice | | | | |
| 26. {0454} | River Police | | | | |
| | General | 24.70.46 | 25.00.20 | 22.71.46 | () 10 00 00 |
| | O. | 34,70.46 | 35,00.39 | 22,71.46 | (-)12,28.93 |
| | S. | 19.33 | | | |
| | R. | 10.60 | | | |
| (0.455) | E dilli | | | | |
| | Establishment of Watch Post Schem | | | | |
| 27. [491] | Reimburseable from Government of | India | | | |
| | General | | | | |
| | O. | 99,55.18 | 1,00,18.18 | 59,83.02 | (-)40,35.16 |
| | S. | 50.00 | | | |
| | R. | 13.00 | | | |
| | Augementation of provision by w | vay of re-ap | propriation i | in both the ab | ove cases was |
| | reportedly to make payment of regu | lar POL. Fin | al savings in | both the cases | was due to non- |
| | filling up of vacant post and non-re- | ceipt of ceili | ng from the C | Government, as | reported by the |
| | department. | | | | |
| (0.450) | TI I T' O DI (C I | | | | |
| | Thumb, Finger & Photo Schemes | 3.7 11 | | | |
| 28. [491] | Reimburseable from Government of | India | | | |
| | General | | | | |
| | O. | 3,06.17 | 3,27.17 | 65.47 | (-)2,61.70 |
| | S. | 21.00 | | | |
| {0459} | Police, Passport & Visa System | | | | |
| | Reimburseable from Government of | India | | | |
| ->.[.>1] | General General | | | | |
| | | | | • 10 := | / \ |

7,15.54

21.00

7,36.54 2,49.45 (-)4,87.09

O.

S.

| | Grant No. | 14 Police | conta | | |
|------------|--|-----------------|-----------------|--------------------------------|---------------------------------------|
| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 30. {0460} | Guards for S.S.B. Zonal Office | | | | |
| | General | 1.64.60 | 4 67 40 | 00.50 | |
| | O | 1,64.68 | 1,65.18 | 89.52 | (-)75.66 |
| | S. | 0.50 | | | |
| 31. {0461} | Guards for A.I.R | | | | |
| | General | | | | |
| | O. | 2,27.20 | 2,29.20 | 1,25.95 | (-)1,03.25 |
| | S. | 2.00 | | | |
| 32. {0462} | Guards for Brahmaputra Bridge General | | | | |
| | O. | 1,25.44 | 1,25.94 | 90.12 | (-)35.82 |
| | S. | 0.50 | , | | · · · · · · · · · · · · · · · · · · · |
| 33. {0463} | Guards for RBI, Guwahati General O. | 93.33 | 94.33 | 75.38 | (-)18.95 |
| | S. | 1.00 | | | |
| 34. {0464} | Police Guards for SBI Branch General O. | 13,49.98 | 13,49.98 | 8,26.66 | (-)5,23.32 |
| | | -, | -, | -, | () - , |
| 35. {0465} | Police Guards for Civil Aerodromes General | ć 40 - 0 | c 10 - 0 | | () 2 40 50 |
| | O. | 6,48.78 | 6,48.78 | 3,99.18 | (-)2,49.60 |
| 36. {0467} | Police Guard for AOC, Digboi General | | | | |
| | O. | 66.67 | 66.67 | 33.91 | (-)32.76 |
| 37. {0468} | Police Guards for Assam Gas Based I General | Power Proje | ect | | |
| | O. | 3,99.58 | 7,27.58 | 2,53.70 | (-)4,73.88 |
| | S. | 3,28.00 | , | , | () , , |
| 38. {0469} | Inter-Statraveling expensesInternation Border Affairs | nal | | | |
| | General | | | | |
| | O. | 3,24.64 | 3,24.64 | 2,38.01 | (-)86.63 |

| Head | | Total | Actual | Excess + | |
|-----------------------|---|-----------------|-------------|-------------|--|
| | | Grant 1 | Expenditure | Savings (-) | |
| | | | (₹ in lakh) | | |
| 39. {0472} Raising of | Additional Platoons | | | | |
| General | | | | | |
| O. | 42,04.92 | 42,05.92 | 27,07.83 | (-)14,98.09 | |
| S. | 1.00 | | | | |
| 40. {0473} Police Gua | ard for Supply Check Gates | | | | |
| General | | | | | |
| O. | 39.91 | 42.71 | 26.32 | (-)16.39 | |
| S. | 2.80 | | | | |
| | Savings in all the thirteen cases above was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department. | | | | |
| receipt or | coming from the covernment, as report | ica ey ine depi | | | |

{1015} Checking of Bangladeshi Infiltration

41. [491] Reimburseable from Government of India

General

| 0. | 87,19.54 | 95,44.57 | 59,78.87 | (-)35,65.70 |
|----|----------|----------|----------|-------------|
| S. | 8,12.69 | | | |
| R. | 12.34 | | | |

42. [901] Checking of Bangladeshi Infiltration

General

| 0. | 73,22.62 | 74,19.97 | 35,10.33 | (-)39,09.64 |
|----|----------|----------|----------|-------------|
| S. | 18.00 | | | |
| R. | 79.35 | | | |

Augmentation of provision by way of re-appropriation of ₹ 12.34 lakh in the former case was reportedly to make payment of regular POL and ₹ 79.35 lakh in the latter case was reportedly to meet the shortfall of budgetary provision for committed liabilities against works, traveling expenses, *etc*. Final savings in both the above cases was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

{3191} General Security Related Expenditure

43. [641] Deployment of Central and Other Police Force

General

| Contrar | | | | |
|---------|-------------|------------|------------|-------------|
| O. | 2,58,85.44 | 2,29,34.87 | 2,02,10.23 | (-)27,24.64 |
| S. | 39.58 | | | |
| R. | (-)29,90.15 | | | |

Reduction of provision by way of re-appropriation in the above case was reportedly due to less requirement of fund. Final savings was due to non-receipt of sanction from the Government, as reported by the department.

| | Head | 11 Tollee | Total | Actual | Excess + |
|------------|---|-----------|---------------|------------------|-------------------|
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 110 | Village Police | | | | |
| 44. {0474} | Village Police/ Village Defence Orga | anisation | | | |
| | General | | | | |
| | O. | 15,56.12 | 15,58.32 | 9,25.43 | (-)6,32.89 |
| | S. | 2.20 | | | |
| | Savings was due to non-filling up | of vacant | post and no | n-receipt of cei | iling from the |
| | Government, as reported by the depart | rtment. | | | |
| | | | | | |
| | Railway Police | | | | |
| 45. {0475} | Supervising Staff | | | | |
| | General | | | | |
| | O. | 9,66.84 | 11,12.84 | 6,35.98 | (-)4,76.86 |
| | S. | 1,24.80 | | | |
| | R. | 21.20 | | | |
| 46. {0476} | Crime Police | | | | |
| | General | | | | |
| | O. | 21,80.70 | 22,35.70 | 17,41.06 | (-)4,94.64 |
| | S. | 55.00 | | | |
| 47. {0477} | Order Police | | | | |
| , | General | | | | |
| | O. | 19,68.56 | 20,33.56 | 15,57.64 | (-)4,75.92 |
| | S. | 65.00 | - , 0 | - ,= | () - , · - · · - |
| | Augmentation of provision by $\stackrel{?}{\stackrel{?}{\sim}}$ 21. | | way of re-api | propriation unde | r the sub head |
| | The surface of providing of C21. | _ | or 10 up | riopilation ande | 1 1110 500 11000 |

Augmentation of provision by ₹ 21.20 lakh by way of re-appropriation under the sub head {0475}-Supervising Staff above was reportedly for purchase of stationery article and also for payment of regular POL. Savings in all the three cases above was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

113 Welfare of Police Personnel

48. {0478} Police Hospital

General

| 0. | 9,06.30 | 9,17.64 | 5,94.22 | (-)3,23.42 |
|----|---------|---------|---------|------------|
| S | 11 34 | | | |

Savings in the above case was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

| | Grant No. | 14 Police | contd | | |
|-----------------------|---|--------------|----------------|-----------------|-------------------|
| Head | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 114 Wireless a | and Computers | | | | |
| 49. {0480} Wireless a | and Computer | | | | |
| General | | | | | |
| O. | 1, | 97,78.55 | 2,01,36.35 | 1,84,05.03 | (-)17,31.32 |
| S. | | 3,23.34 | | | |
| R. | | 34.46 | | | |
| Augmenta | tion of provision by way of | re-appropi | riation in the | above case wa | as reportedly for |
| make payı | ment of regular POL. Final | savings wa | as due to not | n-filling up of | vacant post and |
| non-receip | ot of ceiling from the Govern | iment, as re | eported by the | e department. | |
| 115 Modernisa | ation of Police Force | | | | |
| {3191} General So | ecurity Related Expenditure | | | | |
| 50. [927] Central Sh | • | | | | |
| General | | | | | |
| O. | | 57,56.96 | 57,56.96 | 18,83.41 | (-)38,73.55 |
| 51. [928] Statravelir | ng expensesShare | | | | |
| General | is expensessinare | | | | |
| O. | | 12,59.35 | 12,59.35 | ••• | (-)12,59.35 |
| | Scheme for Modernisation of | ŕ | , | | () ,- : : - |
| & Other F | | | | | |
| 52. [746] Crime & (| Criminal Tracking Network | & | | | |
| | d Enhanced Initiative for Cr | | | | |
| Tracking 1 | Network & System | | | | |
| General | | | | | |
| O. | | 14,65.00 | 14,65.00 | 9,55.58 | (-)5,09.42 |
| Savings in | n two cases and non-utilisin | g and non- | -surrendering | g of entire bud | lget provision in |
| one case | above was due non-receip | t of sancti | on and ceili | ing from the | Government, as |
| reported b | y the department. | | | | |
| 53. 116 Forensic S | Science | | | | |
| General | | | | | |
| O. | | 12,31.34 | 4,30.07 | 7,26.29 | +2,96.22 |
| R. | (- | -)8,01.27 | | | |
| 54. {4825} Regional I | Forensic Science Laboratory | . Jorhat | | | |
| General | 2 | , | | | |
| O. | | 97.26 | 34.39 | 33.64 | (-)0.75 |
| R. | | (-)62.87 | 2 | | () |
| | | | | | D 0 |

No specific reason was attributed to anticipated savings in both the above cases. Reasons for ultimate excess in the former case and final savings in the latter case have not been intimated (November 2019).

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

800 Other Expenditure

{0481} Expenditure in connection with General

55. [973] Charges for Conduct of Panchayat Election

General

O. 55.46 55.46 ... (-)55.46

Non-utilisation of entire budgetary provision in the above case was due to non-receipt of ceiling from the Government, as reported by the department.

{0482} Relief Operation in Connection with Disturbance

56. [924] Raising of New Battalion

General

O. 1,84,52.02 1,85,40.65 1,50,68.91 (-)34,71.74 S. 45.20 R. 43.43

57. [934] Operation against Militant, Raising of Assam

Commando Battalion at Mandakata

General

O. 56,57.65 59,30.15 43,46.69 (-)15,83.46 S. 2,72.50

Augmentation of provision by ₹ 43.43 lakh by way of re-appropriation in the former case was reportedly for payment of regular POL. Savings in both the cases was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

58. {0483} New Indian Reserve Battalions

General

O. 4,24,75.46 4,28,23.46 3,30,86.43 (-)97,37.03 S. 3,08.00 R. 40.00

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Final savings was due to filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

59. {0484} Special Task Force

General

O. 6,17.78 6,56.78 4,91.05 (-)1,65.73 S. 39.00

Savings in the above case was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

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

60. 911 Deduct-Recoveries of Overpayments

General

... (-)78.63 (-)78.63

Savings was due to refund of unspent amount drawn in earlier years.

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

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

2055 Police

101 Criminal Investigation and Vigilance

1. {0442} Criminal Investigation Department

General

O. 30,95.18 33,22.00 32,96.91 (-)25.09 S. 1,68.07 R. 58.75

Augmentation of provision by way of re-appropriation was reportedly for construction of AT Interogation Room at CID Headquarter, electrification works supplying and fixing of AC machine, power plug, *etc.* at CM Special Vigilance Cell and purchase of 30 KV single phase generator for SP (SVC) office at Guwahati. Ultimate savings was due to non-filling up of vacant post and non-receipt of ceiling from the Government, as reported by the department.

14.2. Capital:

14.2.1. The grant in the capital section closed with a savings of ₹ 79,58.94 lakh. No part of the savings was surrendered during the year.

14.2.2. Savings occurred mainly under-

| Head | Total Actual Excess + |
|-------------------------------|-------------------------------|
| | Grant Expenditure Savings (-) |
| | (₹ in lakh) |
| 4055 Capital Outlay on Police | |
| 207 State Police | |

207 State Police

1. {0145} District Police Proper

General

O. 5,00.00 5,00.00 52.83 (-)4,47.17

| △ A B T | 1 4 | D II | 4 1 |
|----------------|-----|--------|-------|
| Grant No. | 14 | Police | conta |

| | Grant No | . 14 Police o | contd | | |
|-----------|--|-----------------------|---------------------------|--------------------------------------|---------------------------|
| | Head | | Total Grant E | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 2. {0172} | Headquarters Establishment General | | | | |
| | O. | 10,73.98 | 10,73.98 | 35.41 | (-)10,38.57 |
| 3. [643] | Police Memorial General | | | | |
| | 0. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| 4. {0433} | Police Range General | 7.22.62 | 7.22.62 | 55.CO | () (77 02 |
| 5 {0435} | O. Police Training College | 7,33.62 | 7,33.62 | 55.69 | (-)6,77.93 |
| 5. (0155) | General | | | | |
| | 0. | 6,00.00 | 6,00.00 | ••• | (-)6,00.00 |
| | Savings in three cases and non-util was due to non-receipt of ceiling from | | | | |
| 6. {0444} | Anti-Corruption Branch General | | | | |
| | O. | 40.00 | 40.00 | 15.16 | (-)24.84 |
| 7. {0480} | Wireless and Computer General | | | | |
| | O. | 5,00.00 | 5,00.00 | 3.28 | (-)4,96.72 |
| 8. {0483} | New Indian Reserve Battalions General | | | | |
| | O. | 15,00.00 | 15,00.00 | 6,45.62 | (-)8,54.38 |
| 9. {1713} | Forensic Science Laboratory General | | | | |
| | O. Reasons for savings in all the four c | 8,00.00 ases above ha | 8,00.00 we not been in | 99.85 timated (Nover | (-)7,00.15 mber 2019). |
| 10. 211 | Police Housing | | | | |
| | Sixth Schedule (Pt.I)Areas O. | 1,19.00 | 1,19.00 | ••• | (-)1,19.00 |

| Head | | Total Grant F | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------|--------------|------------------|--------------------------------------|----------------------|
| {6341} Upgradation of Stand | | | | |
| 11. [435] Police Training | c Commission | | | |
| General | | | | |
| О. | 12,50.00 | 12,50.00 | ••• | (-)12,50.00 |
| 12. [693] Police Housing | | | | |
| General | | | | |
| O. | 12,50.00 | 12,50.00 | ••• | (-)12,50.00 |

Non-utilisation of entire budgetary provision in the above three cases was due to non-receipt of ceiling from the Government, as reported by the department.

Grant No. 15 Jails

| | Grant I | No. 15 Jails | S | | |
|-------------------------|---------------------------------------|--------------|---------------|-----------------------------------|----------------------|
| | | | | Actual Expenditure ₹ in thousand) | Excess + Savings (-) |
| Revenue | • | | | (iii viiousuiiu) | |
| Major He | | | | | |
| | 6 Jails | | | | |
| Voted | • | | | | |
| | Original | 97,34,04 | | | |
| | Supplementary | 5,28,50 | 1,02,62,54 | 81,05,15 | (-)21,57,39 |
| | Amount surrendered during the year | | | | ••• |
| Charged | | | | | |
| | Original | 20,00 | | | |
| | Supplementary | 24,00 | 44,00 | 35,00 | (-)9,00 |
| | Amount surrendered during the year | | | | ••• |
| Capital : | | | | | |
| Major He | | | | | |
| | O Capital Outlay on Public Works | | | | |
| Voted | Original | 25,29,20 | | | |
| | Supplementary | 25,29,20 | 25,29,20 | 7 25 22 | (-)18,03,98 |
| | Amount surrendered during the year | ••• | 23,27,20 | 1,23,22 | ()10,03,70 |
| Notes an | d comments: | | | | ••• |
| 1 (0000 001 | Distribution of the grant and ac | tual expend | diture betwee | en "General" | and "Sixth |
| | Schedule (Part -I) Areas" is given be | - | | | |
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| Revenue Voted | : | | | | |
| voleu | General | | 97,42.75 | 77 80 38 | (-)19,62.37 |
| | Sixth Schedule (Pt. I) Areas | | 5,19.79 | , | (-)1,95.02 |
| | Total | | 1,02,62.54 | | (-)21,57.39 |
| Charged | | | 1,02,02.0 | 01,00.10 | ()=1,07.00 |
| C | General | | 44.00 | 35.00 | (-)9.00 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 44.00 | 35.00 | (-)9.00 |
| Capital: | : | | | | |
| Voted | | | | | |
| | General | | 21,48.26 | | (-)14,90.23 |
| | Sixth Schedule (Pt. I) Areas | | 3,80.94 | 67.19 | (-)3,13.75 |
| | Total | | 25,29.20 | 7,25.22 | (-)18,03.98 |

Grant No. 15 Jails contd...

15.1. Revenue:

- 15.1.1. Voted portion of the grant closed with a savings of ₹ 21,57.39 lakh. No part of the savings was surrendered during the year.
- 15.1.2. In view of the final savings of ₹ 21,57.39 lakh, the supplementary provision of ₹ 5,28.50 lakh obtained in October 2018 proved injudicious.
- 15.1.3. Charged portion of the grant closed with a savings of $\mathbf{\xi}$ 9.00 lakh. No part of the savings was surrendered during the year.
- 15.1.4. In view of the final savings of ₹ 9.00 lakh, the supplementary provision of ₹ 24.00 lakh (₹ 22.00 lakh obtained in October 2018 and ₹ 2.00 lakh obtained in February 2019) proved excessive.
- 15.1.5. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2056 Jails

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O.

6,51.15

6.51.15

3,66.95

(-)2,84.20

Savings in the above case was due to non-filling up of vacant posts, less receipt of bills for LTC, medical re-imbursement, travelling expenses, electricity, petrol, oil and lubricants (POL) and non-completion of work for installation of CCTVs in Central Jails and other alloted works by working agency, as reported by the department.

2. {1738} Range

General

O.

73.63

73.63

52.67

(-)20.96

Savings in the above case was due to non-filling up of vacant posts and less receipt of bills for LTC, medical re-imbursement and electricity, as reported by the department.

101 Jails

3. {0486} District Jails

Sixth Schedule (Pt.I) Areas

()

4,27.99

4,27.99

2,52.15

(-)1,75.84

Savings in the above case was due to non-filling up of vacant posts, less receipt of bills for LTC, medical re-imbursement, travelling expenses and less engagement of prisoner in works and non-completion of works by the working agency, as reported by the department.

Grant No. 15 Jails contd...

| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | | |
|---|--|------------------|-------------------------|--------------------------------------|---------------------------------|--|--|
| 4. [600] | Movement of Prisons | | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | | |
| | O. | 67.90 | 67.90 | 48.76 | (-)19.14 | | |
| | Savings in the above case was due to no LTC, medical re-imbursement, travelling working agency, as reported by the department. | ng expenses | _ | _ | | | |
| 5. 102 | Jail Manufactures | | | | | | |
| | General | | | | | | |
| | O. | 2,01.92 | 2,01.92 | 1,12.68 | (-)89.24 | | |
| | Savings in the above case was due to non-filling up of vacant posts, non-receipt of bills for LTC, medical re-imbursement and non-receipt of claim for materials and supplies, as reported by the department. | | | | | | |
| 15.2. Cap | oital : | | | | | | |
| | 15.2.1. The grant in the capital section | closed with | a savings of | ₹ 18,03.98 lakh | . No part of | | |
| | the savings was surrendered during the y | | C | , | 1 | | |
| | 15.2.2. Savings occurred under- | | | | | | |
| | Head | | | | | | |
| | IIcau | | Total | Actual | Excess + | | |
| | Ileau | | Total Grant | | Excess + Savings (-) | | |
| 4059 | Capital Outlay on Public Works | | | Expenditure | | | |
| | | | | Expenditure | | | |
| 01 | Capital Outlay on Public Works | tion | | Expenditure | | | |
| <i>01</i> 101 | Capital Outlay on Public Works Office Buildings | tion | | Expenditure | | | |
| <i>01</i> 101 | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda | tion | | Expenditure | | | |
| <i>01</i> 101 | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment | tion 8,00.00 | | Expenditure | | | |
| <i>01</i> 101 1. {0172} | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. | | Grant | Expenditure | Savings (-) | | |
| <i>01</i> 101 1. {0172} | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. District Jails | | Grant | Expenditure | Savings (-) | | |
| <i>01</i> 101 1. {0172} | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. | 8,00.00 | Grant 8,00.00 | Expenditure (₹ in lakh) | Savings (-) (-)8,00.00 | | |
| <i>01</i> 101 1. {0172} | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. District Jails General | | Grant | Expenditure | Savings (-) | | |
| 01 101 1. {0172} 2. {0486} | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. District Jails General | 8,00.00 | Grant 8,00.00 | Expenditure (₹ in lakh) | Savings (-) (-)8,00.00 | | |
| 01 101 1. {0172} 2. {0486} | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. District Jails General O. Building (Jails) | 8,00.00 | Grant 8,00.00 | Expenditure (₹ in lakh) | Savings (-) (-)8,00.00 | | |
| 01 101 1. {0172} 2. {0486} | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. District Jails General O. Building (Jails) Modernisation of Prison Adminstration | 8,00.00 | Grant 8,00.00 | Expenditure (₹ in lakh) | Savings (-) (-)8,00.00 | | |
| 01 101 1. {0172} 2. {0486} 41484} 3. [485] | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. District Jails General O. Building (Jails) Modernisation of Prison Adminstration General | 8,00.00 93.11 | 8,00.00 93.11 | Expenditure (₹ in lakh) 66.83 | Savings (-) (-)8,00.00 (-)26.28 | | |
| 01 101 1. {0172} 2. {0486} 41484} 3. [485] | Capital Outlay on Public Works Office Buildings Construction-General Pool Accommoda Headquarters Establishment General O. District Jails General O. Building (Jails) Modernisation of Prison Adminstration General O. | 8,00.00 93.11 | 8,00.00 93.11 | Expenditure (₹ in lakh) 66.83 | Savings (-) (-)8,00.00 (-)26.28 | | |

Grant No. 15 Jails concld...

| Head | | Total | Actual | Excess + |
|---|-------------------|----------|----------------------------|-------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 5. [770] Works (Construction of 11Nos. | of Staff Quarters | | | |
| & Expenses on Construction of I | Prisoners | | | |
| Barrack, Kitchen, Dinning Room | n, Latrine, | | | |
| Master Drain, etc.) | | | | |
| General | | | | |
| O. | 10,00.00 | 10,00.00 | 4,48.52 | (-)5,51.48 |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 3,80.94 | 3,80.94 | 67.19 | (-)3,13.75 |
| Savings in four cases and non-uwas due to non-completion of w | | | | |

Grant No. 16 Printing and Stationery

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

Revenue:

Major Head:

2058 Stationery and Printing

Voted

Original 45,00,04 Supplementary 69,73 45,69,77 29,94,61 (-)15,75,16 Amount surrendered during the year (March 2019) 15,73,18

Capital

Major Head:

4058 Capital Outlay on Stationery and Printing

Voted

Original 2,64,00

Supplementary ... 2,64,00 1,11,39 (-)1,52,61

Amount surrendered during the year (March 2019) 1,52,61

Notes and comments:

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

| | 201100010 (2010-1) 12000 15 81.011 0010 11 | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------|--|----------------|--------------------------------|----------------------|
| Revenue: | | | | |
| Voted | | | | |
| | General | 45,69.77 | 29,94.61 | (-)15,75.16 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| ı | Total | 45,69.77 | 29,94.61 | (-)15,75.16 |
| Capital: | | | | |
| Voted | | | | |
| | General | 2,64.00 | 1,11.39 | (-)1,52.61 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| ı | Total | 2,64.00 | 1,11.39 | (-)1,52.61 |

16.1. Revenue:

- 16.1.1. The grant in the revenue section closed with a savings of ₹ 15,75.16 lakh, against which an amount of ₹ 15,73.18 lakh was surrendered during the year.
- 16.1.2. In view of the final savings of ₹ 15,75.16 lakh, the supplementary provision of ₹ 69.73 lakh (₹ 0.50 lakh obtained in October 2018 and ₹ 69.23 lakh obtained in February 2019) proved injudicious.
- 16.1.3. Savings occurred mainly under-

Grant No. 16 Printing and Stationery contd...
Total

Head

Actual

Grant Expenditure

Excess +

Savings (-)

| 4,26.97 due to non | 4,26.88 a-filling up of va | (-)0.09 |
|-----------------------|-------------------------------|---|
| | , | . , |
| | , | . , |
| | , | . , |
| | , | . , |
| | , | . , |
| due to non | -filling up of va | aant naata |
| due to non | -filling up of va | cont posts |
| | op or va | cam dosts |
| | | r |
| | | |
| | | |
| | | |
| 9,14.16 | 9,14.16 | ••• |
| | | |
| due to non | -filling up of va | cant posts |
| | | |
| | | |
| 4,94.35 | 14,94.87 | +0.52 |
| | | |
| | | |
| due to non | -filling up of va | cant posts |
| | | |
| | | |
| 1,61.11 | 1,61.11 | ••• |
| | | |
| due to non- | -receipt of bills. | |
| | | |
| | | |
| ••• | ••• | ••• |
| | | |
| due to non- | -receipt of bills. | |
| | due to non- | due to non-filling up of va 4,94.35 14,94.87 due to non-filling up of va 1,61.11 1,61.11 due to non-receipt of bills. |

Grant No. 16 Printing and Stationery concld...

16.2. Capital:

16.2.1. The grant in the capital section closed with a savings of ₹ 1,52.61 lakh. Entire savings was surrendered during the year.

16.2.2. Savings occurred under-

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

4058 Capital Outlay on Stationery and Printing

1. 103 Government Presses

General

O. 2,64.00 1,11.39 1,11.39 ...
R. (-)1,52.61

Anticipated savings in the above case was reportedly due to non-receipt of bills.

| Grant No. | 17 | Administrative | and I | Functional | Buildings |
|-----------|-----------|----------------|-------|------------|-----------|
|-----------|-----------|----------------|-------|------------|-----------|

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

Revenue:

Major Head:

2059 Public Works

voted

Original 2,73,15,51

Supplementary 17,50,63 2,90,66,14 1,81,05,21 (-)1,09,60,93

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

voted

Original 70,66,32

Supplementary 10,00,00 80,66,32 19,31,14 (-)61,35,18

Amount surrendered during the year

Notes and comments:

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------|------------------------------|----------------|--------------------------------------|-------------------------|
| Revenu | e : | | () | |
| Voted | | | | |
| | General | 2,90,66.14 | 1,81,05.21 | (-)1,09,60.93 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 2,90,66.14 | 1,81,05.21 | (-)1,09,60.93 |
| Capital | : | | | |
| voted | | | | |
| | General | 80,66.32 | 19,31.14 | (-)61,35.18 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 80,66.32 | 19,31.14 | (-)61,35.18 |
| | | | | |

17.1. Revenue

- 17. 1.1. The grant in the revenue section closed with a savings of ₹ 1,09,60.93 lakh. No part of the savings was surrendered during the year.
- 17.1.2. In view of the final savings of ₹ 1,09,60.93 lakh, the supplementary provision of ₹ 17,50.63 lakh (₹ 10,14.61 lakh obtained in October 2018 and ₹ 7,36.02 lakh obtained in February 2019) proved injudicious.
- 17.1.3. Savings occurred mainly under-

| | Grant No. 17 Administra Head | tive and Fun | ctional Build Total Grant | lings contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---------------------------------------|---------------|---------------------------------|---|-------------------------|
| 2059 | Public Works | | | | |
| 01 | Office Buildings | | | | |
| 053 | Maintenance and Repairs | | | | |
| 1. {0181} | Irrigation | | | | |
| | General | | | | |
| | 0. | 25.00 | 25.00 | 8.77 | (-)16.23 |
| {0220} | Public Works | | | | |
| 2. [701] | Repair & Maintenance of School Bu | ıilding, | | | |
| | Civil Hospital, Government Buildin | g, | | | |
| | Payment of Old Liabilities & Court | Cases | | | |
| | General | | | | |
| | O. | 16,50.00 | 16,50.01 | 8,51.07 | (-)7,98.94 |
| | S. | 0.01 | | | |
| | Reasons for savings in both the above | ve cases have | not been inti | mated (Novembe | r 2019). |
| | | | | | |
| 80 | General | | | | |
| 001 | Direction and Administration | | | | |
| 3. {0138} | Direction | | | | |
| | General | | | | |
| | O. | 16,64.41 | 19,02.15 | 15,04.18 | (-)3,97.97 |
| | S. | 2,52.74 | | | |
| | R. | (-)15.00 | | | |
| | No specific reason was attributed to | reduction of | provision by | way of re-approp | priation in the |
| | above case. Reasons for final saving | s have not be | en intimated | (November 2019 |). |
| 101 | Assistance to M. wining 1.0 | | | | |
| | Assistance to Municipal Corporation | n | | | |
| - | Town Hall cum Office | | | | |
| | Corporation | | | | |
| | General | | 2 1 2 7 2 | | () - 1 |
| | O. | 3,12.50 | 3,12.50 | ••• | (-)3,12.50 |
| {5444} | Landfill Site | | | | |
| 5. [704] | Corporation | | | | |
| | General | | | | |
| | O. | 62.50 | 62.50 | ••• | (-)62.50 |
| | Reasons for non-utilising and non- | _ | | budget provisio | n in both the |

above cases have not been intimated (November 2019).

| Grant No. 17 Admin | istrative and Fun | ctional Build | dings contd | |
|-------------------------------------|---------------------------|----------------|--------------------------------------|-------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 192 Assistance to Municipalities/ N | Municipal Councils | | | |
| {5441} Town Hall | | | | |
| 6. [705] Municipalities | | | | |
| General | | | | |
| 0. | 61,25.00 | 61,25.00 | ••• | (-)61,25.00 |
| {5444} Landfill Site | | | | |
| 7. [705] Municipalities | | | | |
| General | | | | |
| O. | 14,00.00 | 14,00.00 | ••• | (-)14,00.00 |
| Reasons for non-utilising and | non-surrendering | of the entire | budget provision | n in both the |
| above cases have not been intin | mated (November 2 | 2019). | | |

17.1.4. Suspense Transaction :- There is no to and fro transaction under "Suspense" for the year 2018-19. It 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:-

- 17.1.4.1. Stock: To this head are charged the value of materials acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. The divisions will, therefore have a plus or debit balance indicating the book value of materials held in stock and unadjusted charges connected with manufactures, if any.
- 17.1.4.2. Purchase: Upto March,1996 value of materials received for specific work or for general stock, but not paid for within the month, was adjustable by debit to the accounts of the work or stock with corresponding credit to "Purchase". Thus while the account of the work or stock received the debit as soon as the materials were received, actual payment, when made later, was debited to the suspense head "Purchase" clearing the initial credit. With the introduction of the revised procedure separate sub-heads, within the accounts of the works and stock, are operated for recording the value of materials pending payment. The suspense head "Purchase" shows old balance representing value of materials received but still not paid for or adjusted.
- 17.1.4.3. Miscellaneous Works Advances:- Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, *etc.* A debit balance under this sub-head, thus represents recoverable amounts.

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

- 17.1.4.4. Workshop Suspense: The charges for jobs executed or other operations in public works departmental workshops are debited to this sub-head pending their recovery or adjustment.
- 17.1.5. An analysis of transactions under "Suspense" included in this grant during 2018-2019 together with opening and closing balances is given below:-

| Sub Heads | Opening | Debit | Credit | Closing |
|----------------------------|----------------------|----------------|--------|-----------------------|
| | Balance as | (₹ in lakh) | | Balance as |
| | on 1st April 2018 | (* 111 141111) | | on 31st March 2019 |
| Stock | (-)2,60.80 | ••• | ••• | (-)2,60.80 |
| Purchase | (-)2,46.93 | ••• | ••• | (-)2,46.93 |
| Miscellaneous Public Works | +21,94.37 | ••• | ••• | +21,94.37 |
| Workshop Suspense | +0.57 | ••• | ••• | +0.57 |
| Total | +16,87.21 | ••• | ••• | +16,87.21 |

17.2. Capital:

- 17.2.1. The grant in the capital section closed with a savings of ₹ 61,35.18 lakh. No part of the savings was surrendered during the year.
- 17.2.2. In view of the final savings of ₹ 61,35.18 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in October 2018 proved injudicious.

17.2.3. Savings occurred mainly under-

| Head | Total | Actual | Excess + |
|-------------------------------------|-------|-------------|-------------|
| | Grant | Expenditure | Savings (-) |
| | | (₹ in lakh) | |
| 4059 Capital Outlay on Public Works | | | |
| of Office Duillines | | | |

01 Office Buildings

1.051 Construction

General

O. 1,10.00 1,10.00 63.77 (-)46.23

Reasons for savings in the above case have not been intimated (November 2019).

- 101 Construction-General Pool Accommodation
- {0121} Buildings (Public Works)
- 2. [222] Siu-Ka-Pha Samannay Kshetra

(Tied ACA/SPA)

General

O. 17,33.32 17,33.32 1,30.72 (-)16,02.60

3. [462] Chief Minister's Special Package

for Barak Valley

General

O. 15,00.00 15,00.00 7,33.84 (-)7,66.16

| | Grant No. 17 Adminis | trative and Fund | ctional Build | ings concld | |
|-----------|---|-------------------|----------------|--------------------------------------|-------------------------|
| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 4. [463] | Setting up of State Convention C Guwahati in the Site of Brahmar General | | | | |
| | O. | 10,00.00 | 20,00.00 | 96.94 | (-)19,03.06 |
| | S. | 10,00.00 | 20,00.00 | 90.94 | (-)19,03.00 |
| | 3. | 10,00.00 | | | |
| 5. [584] | Works General | | | | |
| | O. | 8,60.00 | 8,60.00 | 5,02.73 | (-)3,57.27 |
| 6. [829] | State Specific Scheme General | | | | |
| | O. | 2,00.00 | 2,00.00 | 89.04 | (-)1,10.96 |
| 7. [954] | Chief Minister's Special Package General O. | e for Dhemaji | 1,10.00 | 58.17 | (-)51.83 |
| | 0. | 1,10.00 | 1,10.00 | 30.17 | (-)31.63 |
| 8. [955] | Chief Minister's Special Package General | e for Dhakuakhan | a | | |
| | O. | 4,00.00 | 4,00.00 | 1,65.36 | (-)2,34.64 |
| | Reasons for savings in all the ab | ove cases have no | ot been intima | ated (November 2 | 2019). |
| 9. {5947} | Sugam Asom-Barier Free Gover General | rnment Offices | | | |
| | O. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| | Reasons for non-utilising and n case have not been intimated (N | _ | of the entire | budget provision | in the above |
| 800 | Other Buildings Other Expenditure Construction | | | | |
| 10. [221] | Construction of Swargadeo-Siu-Memorial-cum-Museum, RCC Cetc. at Moh Bondaha, Jorhat | | | | |
| | General | | | | |
| | 0. | 43.00 | 43.00 | ••• | (-)43.00 |
| | Reasons for non-utilising and n case have not been intimated (N | | of the entire | budget provision | in the above |

Grant No. 18 Fire Services

| | Grant No. 18 Fire S | Services | | |
|-----------|--|----------------|------------------------------------|-------------------------|
| | | | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
| Revenue | : | | (VIII tilousullu) | |
| Major He | | | | |
| | Other Administrative Services | | | |
| Voted | | | | |
| | Original 1,32,02,67 | 7 | | |
| | Supplementary | | 1,26,03,46 | (-)5,99,21 |
| | Amount surrendered during the year (March 201 | | | 5,97,34 |
| Charged | <i>Ç</i> , | , | | |
| Chargea | Original 1.00 | | | |
| | Supplementary | 1.00 | | (-)1.00 |
| | Amount surrendered during the year (March 201 | | ••• | 1.00 |
| | | <i>)</i> | | 1.00 |
| Capital | | | | |
| Major He | | | | |
| | Capital Outlay on Public Works | | | |
| | Capital Outlay on other Administrative Servi | ces | | |
| Voted | 2007 | | | |
| | Original 70,87,68 | | 22 52 12 | () 25 50 40 |
| | Supplementary 45,00 | | 33,73,19 | (-)37,59,49 |
| | Amount surrendered during the year (March 201 | 9) | | 37,14,49 |
| Notes an | d comments: | | | |
| | Distribution of the grant and actual expension Schedule (Part -I) Areas" is given below: | enditure betwe | en "General" | and "Sixth |
| | | Total | Actual | Excess + |
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue | : | | | |
| Voted | | | | |
| | General | 1,19,29.14 | 1,14,87.96 | (-)4,41.18 |
| | Sixth Schedule (Pt. I) Areas | 12,73.53 | 11,15.50 | (-)1,58.03 |
| | Total | 1,32,02.67 | 1,26,03.46 | (-)5,99.21 |
| Charged | | | | |
| | General | 0.01 | ••• | (-)0.01 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 0.01 | ••• | (-)0.01 |
| Capital : | : | | | |
| Voted | | | | |
| | General | 71,32.68 | 33,73.19 | (-)37,59.49 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 71,32.68 | 33,73.19 | (-)37,59.49 |
| | | | | |

Grant No. 18 Fire Services contd...

18.1. Revenue:

- 18.1.1. Voted portion of the grant closed with a savings of ₹ 5,99.21 lakh, against which an amount of ₹ 5,97.34 lakh was surrendered during the year.
- 18.1.2. The entire budgetary provision in the charged portion of the grant remained un-utilised during the year. The same was surrendered during the year.
- 18.1.3. Savings occurred mainly under-

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

2070 Other Administrative Services

003 Training

1. {0250} Training for Fire Service Personnel

General

O. 1,69.61 1,34.39 1,34.39 ...

R. (-)35.22

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and non-receipt of sanction/ceiling from the Government.

108 Fire Protection and Control

{0526} Protection & Control Fire Service Station

2. [504] Fire & E.S. Station

Sixth Schedule (Pt.I) Areas

O. 12,73.53 11,16.14 11,15.50 (-)0.64 R. (-)1,57.39

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and non-receipt of sanction/ ceiling from the Government. Reasons for final savings have not been intimated (November 2019).

3. [505] Opening of New Fire Service Station

General

O. 2,90.08 6.54 70.70 +64.16 R. (-)2,83.54

Out of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,83.54 lakh in the above case, $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 39.42 lakh was anticipated savings reportedly due to non-filling up of vacant posts and non-receipt of sanction/ ceiling from the Government and balance amount of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,44.12 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019).

| | Grant No. | 18 | Fire Services contd |
|--|-----------|----|---------------------|
|--|-----------|----|---------------------|

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

4. [506] State Disaster Response

General

O. 14,18.20 13,63.61 13,63.26 (-)0.35 R. (-)54.59

Out of $\stackrel{?}{\stackrel{\checkmark}{\stackrel{\checkmark}{\i}}}$ 54.59 lakh in the above case, $\stackrel{?}{\stackrel{\checkmark}{\stackrel{\checkmark}}}$ 44.60 lakh was anticipated savings reportedly due to non-filling up of vacant posts and non-receipt of sanction/ ceiling from the Government and balanced amount of $\stackrel{?}{\stackrel{\checkmark}{\stackrel{}}}$ 9.99 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for final savings have not been intimated (November 2019).

5. {0527} Direction & Administration

General

O. 6,27.55 5,59.00 5,47.07 (-)11.93 R. (-)68.55

₹ 68.55 lakh in the above case was the net result of anticipated savings of ₹ 1,91.87 lakh reportedly due to non-filling up of vacant posts and non-receipt of sanction/ ceiling from the Government and augmentation of provision by ₹ 1,23.32 lakh by way of re-appropriation reportedly to meet the shortfall of budgetary provision. Reasons for final savings have not been intimated (November 2019).

18.2. Capital:

- 18.2.1. The grant in the capital section closed with a savings of ₹ 37,59.49 lakh, against which an amount of ₹ 37,14.49 lakh was surrendered during the year.
- 18.2.2. In view of the final savings of ₹ 37,59.49 lakh, the supplementary provision of ₹ 45.00 lakh obtained in October 2018 proved injudicious.

18.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

1. {0505} Opening of New Fire Service Station

General

O. 33,92.71 17,11.91 17,11.91 ...

R. (-)16,80.80

| Head | Grant No. | 18 Fire Services | s concld Total | Actual | Excess + |
|---|-------------------|---------------------|-------------------|------------------|-------------|
| IIcuu | | | | Expenditure | Savings (-) |
| | | | Grant | (₹ in lakh) | Savings (-) |
| | | | | (| |
| 2. {0506} State Disaster Re | esponse | | | | |
| General | | | | | |
| O. | | 99.96 | 76.26 | 76.26 | ••• |
| R. | | (-)23.70 | | | |
| No specific reaso | on was attributed | to anticipated sav | ings in both t | the above cases. | |
| 4070 Capital Outlay 800 Other Expenditu | | nistrative Services | 5 | | |
| {0526} Protection & Co | ntrol Fire Servic | e Station | | | |
| 3. [504] Fire & Emergeno | cy Service Statio | n | | | |
| General | | | | | |
| O. | | 28,25.00 | 10,52.28 | 10,07.28 | (-)45.00 |
| S. | | 45.00 | | | |
| R. | | (-)18,17.72 | | | |
| 4. [506] State Disaster Re | esponse | | | | |
| General | | | | | |
| О. | | 6,50.00 | 4,67.98 | 4,67.98 | ••• |

No specific reason was attributed to anticipated savings in both the above cases. Reasons for final savings in the former case have not been intimated (November 2019).

(-)1,82.02

R.

Grant No. 19 Vigilance Commission and Others

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

Revenue:

Major Head:

2070 Other Administrative Services

Voted

Original 2,22,57,70

Supplementary 2,53,32,33 4,75,90,03 3,78,16,45 (-)97,73,58

Amount surrendered during the year (March 2019)

11,35

Capital:

Major Head:

4070 Capital Outlay on other Administrative Services

Voted

Original 1,00,00

Supplementary 10,05,19 11,05,19 3,41,15 (-)7,64,04

Amount surrendered during the year

...

Notes and comments:

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

| | | Total | Actual | Excess + |
|---------|------------------------------|------------|-------------|-------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue |) • | | | |
| Voted | | | | |
| | General | 4,67,92.53 | 3,76,43.06 | (-)91,49.47 |
| | Sixth Schedule (Pt. I) Areas | 7,97.50 | 1,73.39 | (-)6,24.11 |
| | Total | 4,75,90.03 | 3,78,16.45 | (-)97,73.58 |
| Capital | • | | | |
| Voted | | | | |
| | General | 11,05.19 | 3,41.15 | (-)7,64.04 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 11,05.19 | 3,41.15 | (-)7,64.04 |

19.1. Revenue :

- 19.1.1. The grant in the revenue section closed with a savings of ₹ 97,73.58 lakh, against which an amount of ₹ 11.35 lakh was surrendered during the year.
- 19.1.2. In view of the final savings of ₹ 97,73.58 lakh, the supplementary provision of ₹ 2,53,32.33 lakh (₹ 2,32,14.23 lakh obtained in October 2018 and ₹ 21,18.10 lakh obtained in February 2019) proved excessive.
- 19.1.3. Savings occurred mainly under-

| ŀ | Grant No. Head | 19 V i | igilance Commi | ssior | n and Others Total | contd Actual | Excess + |
|--------------|--|---------------|---------------------|-------|-----------------------|----------------------------|---------------|
| | | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2070 (| Other Administrative | Servi | ces | | | (- | |
| | Special Commission of | Enqui | iry | | | | |
| | Foreigner Tribunal | | | | | | |
| | Illegal Migrants Tribuna | | | | | | |
| | Sixth Schedule (Pt.I) An | reas | | | | | |
| | O. | | 4,73. | | 4,97.50 | 1,73.39 | (-)3,24.11 |
| S | S. | | 24. | 23 | | | |
| | Foreigner Tribunal for I General | Detern | mination of Forei | gner | | | |
| | О. | | 72,87. | 50 | 76,17.50 | 33,21.78 | (-)42,95.72 |
| S | S. | | 3,30. | | , | , | , , |
| | Commission of Enquiry General | • | | | | | |
| (| О. | | 1,85. | 64 | 2,85.64 | 1,76.55 | (-)1,09.09 |
| S | S. | | 1,00. | 00 | | | |
| | State Level National Int General | egrity | Committee Committee | | | | |
| (| Э. | | 47. | 44 | 47.44 | 5.47 | (-)41.97 |
| | Assam State Vigilance (General | Comm | nission | | | | |
| (| Э. | | 1,07. | 94 | 1,07.94 | 22.74 | (-)85.20 |
| (| Central Scheme for Ass Communal/ Naxal Violo General | | ce to Civil Victim | ns of | Terrorist/ | | |
| (| О. | | 1,00. | 00 | 1,00.00 | ••• | (-)1,00.00 |
| | Sixth Schedule (Pt.I) An | reas | | | | | |
| | O. | 21 | 3,00. | | 3,00.00 | ••• | (-)3,00.00 |
| | Reasons for savings in forovision in two cases a | | | _ | | - | entire budget |
| 800 (| Other Expenditure | | | | | | |
| | Deportation of Foreigne | ers | | | | | |
| | General | | | | | | |
| | Э. | | 1,72. | 61 | 1,72.61 | 13.00 | (-)1,59.61 |
| F | Reasons for savings in t | he abo | ove case have no | t bee | en intimated (| November 2019 | |

Grant No. 19 Vigilance Commission and Others concld...

19.2. Capital:

- 19.2.1. The grant in the capital section closed with a savings of ₹ 7,64.04 lakh. No part of the savings was surrendered during the year.
- 19.2.2. In view of the final savings of ₹ 7,64.04 lakh, the supplementary provision of ₹ 10,05.19 lakh obtained in February 2019 proved excessive.
- 19.2.3. Savings occurred under-

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

4070 Capital Outlay on other Administrative

800 Other Expenditure

{0511} Foreigner Tribunal

1. [518] Foreigner Tribunal for Determination of Foreigner

General

O. 1,00.00 11,05.19 3,41.15 (-)7,64.04 S. 10,05.19

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 20 Other Administrative Services

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

47,05,43

57

Revenue:

Major Head:

2070 Other Administrative Services

Voted

Original 2,78,99,61

Supplementary 7,90,75 2,86,90,36 2,39,81,70 (-)47,08,66

Amount surrendered during the year (March 2019)

Capital:

Major Head:

4070 Capital Outlay on other Administrative Services

Voted

Original 20,00

Supplementary 20,00 19,43 (-)57

Amount surrendered during the year (March 2019)

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 | Savings (-) |
| | | (₹ in lakh) | |
| Revenue: | | | |
| Voted | | | |

| General | 2,82,27.61 | 2,36,56.27 | (-)45,71.34 |
|------------------------------|------------|------------|-------------|
| Sixth Schedule (Pt. I) Areas | 4,62.75 | 3,25.43 | (-)1,37.32 |
| Total | 2,86,90.36 | 2,39,81.70 | (-)47,08.66 |

Capital:

Voted

| General | 20.00 | 19.43 | (-)0.57 |
|------------------------------|-------|-------|---------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 20.00 | 19.43 | (-)0.57 |

20.1. Revenue:

- 20.1.1. The grant in the revenue section closed with a savings of ₹ 47,08.66 lakh, against which an amount of ₹ 47,05.43 lakh was surrendered during the year.
- 20.1.2. In view of the final savings of ₹ 47,08.66 lakh, the supplementary provision of ₹7,90.75 lakh (₹7,88.90 lakh obtained in October 2018 and ₹1.85 lakh obtained in February 2019) proved injudicious.
- 20.1.3. Savings occurred mainly under-

Grant No. 20 Other Administrative Services contd...

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

2070 Other Administrative Services

106 Civil Defence

1. {0520} Civil Defence Directorate

General

R.

O. 3,10.82 2,53.72 2,53.72 ... S. 2.75

(-)59.85

₹ 59.85 lakh in the above case was the net result of anticipated savings of ₹ 67.76 lakh for which no specific reason was attributed and augmentation of provision by ₹ 7.91 lakh by way of re-appropriation was reportedly to make payment of HRA at the enchanced rate as per revision of pay.

2. {0521} Air-Raid Precautions

General

O. 4,45.43 3,78.04 3,78.04 ... R. (-)67.39

₹ 67.39 lakh in the above case was the net result of anticipated savings of ₹ 75.58 lakh for which no specific reason was attributed and augmentation of provision by ₹ 8.19 lakh by way of re-appropriation was reportedly to make payment of HRA at the enchanced rate as per revision of pay.

3. {2923} New Air-Raid Precautions

General

R.

O. 2,27.61 1,69.90 1,69.90 ... S. 4.29

(-)62.00

₹ 62.00 lakh in the above case was the net result of anticipated savings of ₹ 66.37 lakh for which no specific reason was attributed and augmentation of provision by ₹ 4.37 lakh by way of re-appropriation was reportedly to make payment of HRA at the enchanced rate as per revision of pay.

Sixth Schedule (Pt.I) Areas

O. 50.93

R. (-)50.93

No specific reason was attributed to anticipated savings in the above case.

Grant No. 20 Other Administrative Services contd...

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

107 Home Guards

4. {0522} Home Guard Establishment

General

| O. | 19,65.09 | 20,20.28 | 20,19.72 | (-)0.56 |
|----|------------|----------|----------|---------|
| S. | 3,13.75 | | | |
| R. | (-)2,58.56 | | | |

₹ 2,58.56 lakh in the above case was the net result of anticipated savings of ₹ 3,08.02 lakh for which no specific reason was attributed and augmentation of provision by ₹ 49.46 lakh by way of re-appropriation was reportedly to make payment of HRA at the enchanced rate as per revision of pay. Reasons for final savings have not been intimated (November 2019).

Sixth Schedule (Pt.I) Areas

| O. | 3,87.87 | 3,25.93 | 3,25.91 | (-)0.02 |
|----|----------|---------|---------|---------|
| S. | 23.95 | | | |
| R. | (-)85.89 | | | |

No specific reason was attributed to anticipated savings in the above case.

5. {0523} Central Training Institute

General

| O. | 5,08.30 | 4,68.39 | 4,68.54 | +0.15 |
|----|----------|---------|---------|-------|
| S. | 42.21 | | | |
| R. | (-)82.12 | | | |

No specific reason was attributed to anticipated savings in the above case. Reasons for ultimate excess have not been intimated (November 2019).

6. {0525} Assam Special Reserve Force (ASRF)

General

| O. | 1,05,67.34 | 1,01,18.61 | 1,01,18.53 | (-)0.08 |
|----|------------|------------|------------|---------|
| S. | 3,84.59 | | | |
| R. | (-)8,33.32 | | | |

₹ 8,33.32 lakh in the above case was the net result of anticipated savings of ₹ 10,35.17 lakh for which no specific reason was attributed and augmentation of provision by ₹ 2,01.85 lakh by way of re-appropriation was reportedly to make payment of HRA at the enchanced rate as per revision of pay. Reasons for final savings have not been intimated (November 2019).

| | 20 | α | 1 | 1.1 |
|------------|----|----------|----------------------|-----------|
| Crant No | 70 | ()ther | dministrative Servic | es concid |
| Orant 110. | 40 | Oulu | | cs conciu |

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

7. {0526} Assam Industrial Security Force (AISF)

General

O. 1,34,36.22 1,02,50.06 1,02,50.06 ...
S. 19.21
R. (-)32,05.37

Out of ₹ 32,05.37 lakh in the above case, ₹ 29,33.58 lakh was anticipated savings for which no specific reason was attributed and balance amount of ₹ 2,71.79 lakh was reduction of provision by way of re-appropriation reportedly due to non-creation of 3rd & 4th AISF Bns and non-receipt of claim.

20.2. Capital:

20.2.1. The grant in the capital section closed with a savings of $\ref{0.57}$ lakh. Entire savings was surrendered during the year.

| | Grant No. 21 Guest Ho | ouses, Govern | nment Host | els | |
|---------------|--|---------------|--------------|----------------|-------------|
| | | , | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | (₹ | in thousand) | |
| Revenue | : | | | | |
| Major He | ad: | | | | |
| 2070 | Other Administrative Services | | | | |
| Voted | | | | | |
| | Original | 61,26,17 | | | |
| | Supplementary | ••• | 61,26,17 | 23,62,67 | (-)37,63,50 |
| | Amount surrendered during the year | | | | ••• |
| Notes and | d comments : | | | | |
| | Distribution of the grant and actu | ual expendit | ure betwee | n "General" | and "Sixth |
| | Schedule (Part -I) Areas" is given be | _ | | | |
| | , | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| Revenue | : | | | | |
| Voted | | | | | |
| | General | | 56,37.07 | 21,91.59 | (-)34,45.48 |
| | Sixth Schedule (Pt. I) Areas | | 4,89.10 | 1,71.08 | (-)3,18.02 |
| | Total | | 61,26.17 | 23,62.67 | (-)37,63.50 |
| 21.1. Rev | renue: | | | | |
| | 21.1.1. The grant closed with a savir | ngs of ₹ 37,6 | 3.50 lakh. N | No part of the | savings was |
| | surrendered during the year. | | | | |
| | 21.1.2. Savings occurred under- | | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 2070 | Other Administrative Services | | | | |
| 115 | Guest Houses, Government Hostels, etc. | ·. | | | |
| 1. {0042} | Assam House, Kolkata | | | | |
| | General | | | | |
| | O. | 2,31.44 | 2,31.44 | 1,74.20 | (-)57.24 |
| 2. {0043} | Assam House, Shillong | | | | |
| . (, , , ,) | General | | | | |
| | O. | 1,53.79 | 1,53.79 | 86.12 | (-)67.67 |
| | | -,,- | -,00.,7 | | () = 1.01 |

63.33

63.33

16.89

(-)46.44

{0105} Special House, Government Hostel, etc.

Sixth Schedule (Pt.I) Areas

3. [534] Hamren Sub-Division

O.

| | Grant No. 21 Guest Houses, Government Hostels concld | | | | | | |
|------------|--|---------------|-------------|---------------|---------------|--|--|
| | Head | | Total | Actual | Excess + | | |
| | | | Grant | Expenditure | Savings (-) | | |
| | | | | (₹ in lakh) | | | |
| | | | | | | | |
| 4. [535] | District Circuit House & Session House | ses | | | | | |
| | General | 40.50.04 | 10.50.01 | 0.54.05 | ()10.17.01 | | |
| | O. | 18,72.01 | 18,72.01 | 8,54.97 | (-)10,17.04 | | |
| | Circle Calcadula (Dt I) Amaga | | | | | | |
| | Sixth Schedule (Pt.I) Areas O. | 1 25 77 | 4 25 77 | 1 54 20 | ()2 71 57 | | |
| | 0. | 4,25.77 | 4,25.77 | 1,54.20 | (-)2,71.57 | | |
| 5 {0190} | State Guest House, Jawhanagar | | | | | | |
| 3. (0170) | General | | | | | | |
| | 0. | 20.35 | 20.35 | ••• | (-)20.35 | | |
| | | | | | () | | |
| 6. {0538} | Assam House Bhawan, New Delhi | | | | | | |
| | General | | | | | | |
| | O. | 25,67.99 | 25,67.99 | 9,39.35 | (-)16,28.64 | | |
| | | | | | | | |
| 7. {2267} | Assam Bhawan, Vellore | | | | | | |
| | General | | | | | | |
| | O. | 2,16.17 | 2,16.17 | 7.51 | (-)2,08.66 | | |
| | | | | | | | |
| 8. {3069} | Assam Bhawan, Mumbai | | | | | | |
| | General | 2.02.55 | 2.02.55 | 00.26 | () 2 02 10 | | |
| | O. | 2,92.55 | 2,92.55 | 89.36 | (-)2,03.19 | | |
| 0 (3858) | Assam Bhawan, Chennai | | | | | | |
| 9. {3030} | General | | | | | | |
| | O. | 2,11.17 | 2,11.17 | | (-)2,11.17 | | |
| | 0. | 2,11.17 | 2,11.17 | ••• | ()2,11.17 | | |
| 10. {4733} | Brahmaputra State Guest House, Khar | ghuli, Guwah | nati | | | | |
| | General | , | | | | | |
| | O. | 71.60 | 71.60 | 40.09 | (-)31.51 | | |
| | Reasons for savings in nine cases a | nd non-utilis | ing and non | -surrendering | of the entire | | |
| | budget provision in two cases above has | | • | • | | | |
| | | | | - / | | | |

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

Revenue:

Major Head:

2070 Other Administrative Services

Voted

Original 18,37,67

Supplementary 1,36,10 19,73,77 14,35,38 (-)5,38,39

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

Original 7,86,03

Supplementary ... 7,86,03 1,56,77 (-)6,29,26

Amount surrendered during the year ...

Notes and comments:

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

| Schedule (Fart-1) Areas is given below | Total | Actual | Excess + |
|--|---------|-------------|-------------|
| | Grant 1 | Expenditure | Savings (-) |
| | | (₹ in lakh) | |

Revenue:

Voted

| General | 19,73.77 | 14,35.38 | (-)5,38.39 |
|------------------------------|----------|----------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 19,73.77 | 14,35.38 | (-)5,38.39 |
| | | | |
| | | | |

Capital:

Voted

| General | 7,86.03 | 1,56.77 | (-)6,29.26 |
|------------------------------|---------|---------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 7,86.03 | 1,56.77 | (-)6,29.26 |

22.1. Revenue :

- 22.1.1. The grant in the revenue section closed with a savings of ₹ 5,38.39 lakh. No part of the savings was surrendered during the year.
- 22.1.2. In view of the final savings of ₹ 5,38.39 lakh, the supplementary provision of ₹ 1,36.10 lakh obtained in October 2018 proved injudicious.
- 22.1.3. Savings occurred under-

| | Crant No. 22 Adminis | tnativa Traini | na aontd | | |
|-----------|--|-----------------|--------------------|----------------|--------------|
| | Grant No. 22 Adminis | trative Traini | ng conta. Total | Actual | Excess + |
| | 11000 | | | Expenditure | Savings (-) |
| | | | Grunt | (₹ in lakh) | Suvings () |
| 2070 | Other Administrative Services | | | | |
| 003 | Training | | | | |
| 1. {0505} | Training Scheme for I.A.S/ A.C.S Office | ers | | | |
| | General | | | | |
| | O. | 7,47.20 | 8,83.30 | 6,43.07 | (-)2,40.23 |
| | S. | 1,36.10 | | | |
| | Reasons for savings in the above case ha | ive not been in | timated (N | November 2019 | 9). |
| 800 | Other Expenditure | | | | |
| 2. {3388} | Assam State Information Commission | | | | |
| | General | | | | |
| | O. | 4,15.60 | | ŕ | (-)2,08.62 |
| | Reasons for savings in the above case ha | ave not been in | timated (N | November 2019 | 9). |
| 3. 911 | Deduct-Recoveries of Overpayments General | | | | |
| | General | | | (-)84.61 | (-)84.61 |
| | Savings was due to refund of unspent an | nount drawn in | earlier ye | ` / | (-)04.01 |
| 22.2. Cap | ital: | | | | |
| | 22.2.1. The grant in the capital section | | savings of | ₹ 6,29.26 lakh | . No part of |
| | the savings was surrendered during the y | ear. | | | |
| | 22.2.2. Savings occurred under- | | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 4059 | Capital Outlay on Public Works | | | | |
| 01 | Office Buildings | | | | |
| 101 | Construction-General Pool Accommoda | tion | | | |
| {1486} | Building-Other Administrative Service (| Assam | | | |
| | Administrative Staff College) | | | | |
| 1. [584] | Works | | | | |
| | General | | | | |
| | | | | 4 00 | |

2,35.93

Reasons for savings in the above case have not been intimated (November 2019).

2,35.93

1,09.32

(-)1,26.61

O.

| | Grant No. 22 Administ | rative Train | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|--|------------------------------------|-------------------------|--------------------------------|-------------------------|
| 4070 | Capital Outlay on other Administrative | ve Services | | | |
| 003 | Training | | | | |
| 2. {5868} | State Civil Service Training Centre at Un | mrangshu | | | |
| | General | | | | |
| | O. | 4,00.00 | 4,00.00 | 47.45 | (-)3,52.55 |
| 3. {5869} | Setting up of Four Training Institute for III and Grade-IV Staff at Guwahati/Bongaigaon and Silchar General O. Reasons for savings in the former case at budget provision in the latter case above | Majuli/ 50.00 nd non-utilisi | _ | _ | |
| | Other Expenditure Assam State Information Commission General O. Reasons for non-utilising and non-surrer case have not been intimated (November | | 1,00.10 e entire bud | lget provision | (-)1,00.10 in the above |

Grant No. 23 Pension

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

Revenue:

Major Head:

2071 Pensions and Other Retirement Benefits

Voted

Original 80,05,79,38

Supplementary ... 80,05,79,38 81,04,07,82 +98,28,44

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 Savings (-)

(₹ in lakh)

Revenue:

Voted

General 77,78,97.27 80,41,84.63 +2,62,87.36 Sixth Schedule (Pt. I) Areas 2,26,82.11 62,23.19 (-)1,64,58.92 Total 80,05,79.38 81,04,07.82 +98,28.44

23.1. Revenue :

23.1.1. The grant closed with an excess of ₹ 98,28,43,622. The excess requires regularisation.

23.1.2. Excess occurred mainly under-

Head Total Actual Excess +
Grant Expenditure Savings (-)

(₹ in lakh)

2071 Pensions and Other Retirement Benefits

01 Civil

1. 103 Compassionate Allowance

General

O. 2.81 2.81 49.87 +47.06

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2. 104 Gratuities

General

O. 8,45,09.40 8,45,09.40 11,73,22.33 +3,28,12.93

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

| | Grant | No. | 23 | Pension | contd |
|--|-------|-----|----|---------|-------|
|--|-------|-----|----|---------|-------|

Head Total Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 3. 105 Family Pensions General 0. 8.50.51.13 8,50,51.13 10,23,76.39 +1,73,25.26 Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019). 4. 115 Leave Encashment Benefits General O. 4,57,75.92 4,57,75.92 7.42.13.10 +2.84.37.18 Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019). 23.1.3. Excess mentioned in note 23.1.2 above was partly counter-balanced by savings mainly under-. Head **Total** Excess + Actual **Grant Expenditure** Savings (-) (₹ in lakh) 2071 Pensions and Other Retirement Benefits 01 Civil 1. 101 Superannuation and Retirement Allowances Sixth Schedule (Pt.I)Areas O. 90,79.34 90,79.34 15,58.14 (-)75,21.202. {3188} Pension Revision Arrears General 0. 28,16.98 28,16,98 2.07 (-)28,14.91Reasons for savings in both the above cases have not been intimated (November 2019). 3. 102 Commuted value of Pension General O. 2,95,48.74 2,95,48.74 9,89.46 (-)2,85,59.28Sixth Schedule (Pt.I) Areas O. 21,12.74 21,12.74 (-)21,12.74

Reasons for savings in the former case and non-utilising and non-surrendering of the entire

budget provision in the latter case above have not been intimated (November 2019).

Grant No. 23 Pension concld...

Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh)

4. 104 Gratuities

Sixth Schedule (Pt.I) Areas

33,80.39 33,80.39 O. 19,26.69 (-)14,53.70

Reasons for savings in the above case have not been intimated (November 2019).

5. 105 Family Pensions

Sixth Schedule (Pt.I) Areas

59,96.91 59,96.91 2,91.28 (-)57,05.63

Reasons for savings in the above case have not been intimated (November 2019).

117 Government Contribution for Defined

Contribution Pension Scheme

6. {5963} Government/ Employer's Contribution under

NPS-Lite-Swavalamban Scheme

General

O. 54,17.27 54,17.27 (-)54,17.27

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

Grant No. 24 Aid Materials

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

Revenue:

Major Head:

3606 Aid Materials and Equipment

Voted

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

Notes and comments:

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess (+) Savings (-) |
|------------------------------|----------------|--------------------------------------|------------------------|
| 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 savings of ₹ 1.00 lakh. No part of the savings was surrendered during the year.
- 24.1.2. Provisions are made under this grant every year but persistently remained un-utilised and un-surrendered..
- 24.1.3. In view of the entire provision remaining un-utilised and un-surrendered during the year, making of the budget provision proved injudicious.

Grant No. 25 Miscellaneous General Services and Others

Actual Excess + **Grant Expenditure** Savings (-)

(₹ in thousand)

| - | | | | | |
|----|-----|------------|-----|---|--|
| IJ | | e i | 111 | Δ | |
| 1 | C 1 | | ш | | |

Major Head:

2052 Secretariat-General Services

2070 Other Administrative Services

2075 Miscellaneous General Services

2235 Social Security and Welfare

Voted

Original 16,89,74,68

Supplementary 17,78,16,02 34,67,90,70 18,46,24,01 (-)16,21,66,69

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

7465 Loans for General Financial and Trading Institution

Voted

Original 8,61,00,00

Supplementary 10.00.00 8,71,00,00 1,04,52,89 (-)7,66,47,11

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 Savings (-)

•••

(₹ in lakh)

Revenue:

Voted

General 32,44,24.40 17,96,86.37 (-)14,47,38.03 Sixth Schedule (Pt. I) Areas 49,37.64 (-)1,74,28.66 2,23,66.30

Total 34,67,90.70 18,46,24.01 (-)16,21,66.69

Capital:

Voted

8,71,00.00 1,04,52.89 General (-)7,66,47.11

Sixth Schedule (Pt. I) Areas

Total 8,71,00.00 1,04,52.89 (-)7,66,47.11

Grant No. 25 Miscellaneous General Services and Others contd...

25.1. Revenue:

25.1.1. The grant in the revenue section closed with a savings of ₹ 16,21,66.69 lakh. No part of the savings was surrendered during the year.

25.1.2. In view of the final savings of ₹ 16,21,66.69 lakh, the supplementary provision of ₹ 17,78,16,02 lakh (₹ 8,78,16.00 lakh obtained in October 2018 and ₹ 9,00,00.02 lakh obtained in February 2019) proved excessive.

25.1.3. Savings occurred mainly under-

| Head | | Total | Actual | Excess + |
|--|-----------------------------|------------|----------------------------|-------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2052 Secretariat-General Services | | | | |
| 090 Secretariat | | | | |
| {0406} Finance Department | | | | |
| 1. [022] Finance Department | | | | |
| General | | | | |
| О. | 17,03.00 | 17,03.02 | 3,30.30 | (-)13,72.72 |
| S. | 0.02 | | | |
| 2. [023] Finance (Budget) Performance Cell General | | | | |
| O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 3. [045] State Innovation Fund General | | | | |
| O. | 15,00.00 | 15,00.00 | ••• | (-)15,00.00 |
| 4. [307] Expenditure on 7th Pay Commission General O. | 35.00 | 35.00 | 0.20 | (-)34.80 |
| 5. [308] State Subsidy for Zero Interest Crop General | Loan | | | |
| O. R. | 5,00,00.00 (-)1,57,50.00 | 3,42,50.00 | 3,42,50.00 | ••• |
| 6. [312] One Time Grant for Rural Self Empl Training Institute (RSETI) General | oyment | | | |
| O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 7. [420] AS-CFMS Society (Non ASPIRE Ad General | ctivities) | | | |
| O. | 15,00.00 | 15,00.00 | ••• | (-)15,00.00 |

| | Grant No. Head | 25 Miscellaneous | General Serv | vices and Oth Total | hers contd Actual | Excess + |
|------------|--|---|--|---|--|---|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 8. [464] | Management Stren | ted Assam Public Fi agthening Project (E | | | , , | |
| | General O. | | 50,00.00 | 50,00.00 | ••• | (-)50,00.00 |
| 9. [621] | | f State Tax (Power) Din Dayal Gram Jy | | | | |
| | O. | | 50,00.00 | 50,00.00 | ••• | (-)50,00.00 |
| 10. [906] | Payment of Outsta Government Guara General | nding Dues against | | | | |
| | O. | | 25,00.00 | 25,00.00 | ••• | (-)25,00.00 |
| 11. [999] | Mega Mission (Sa General | magra Gramya Unn | ayan Yojana) | | | |
| | O. | | 2,00,00.00 | 1,00,00.00 | 1,00,00.00 | ••• |
| | sub head [308]-Sta sub-sub head [90 re-appropriation. Head | was attributed to re ate Subsidy for Zer 99]-Mega Mission Reasons for savings provision in seven ca | o Interest Cro (Samagra C in two cases a | p Loan and Gramya Unr and non-utili | ₹ 1,00,00.00 Inayan Yojana sing and non-s | akh under the) by way of surrendering of |
| 12. {0417} | Director Institution General | nal Finance Cell | | | | |
| | O. | | 1,76.00 | 1,76.00 | 1,13.53 | (-)62.47 |
| 13. [315] | Loans, Educationa | n and Incentive for l l Loans and Loans a r from Financial Ins | availed by | | | |
| | General | | | | | |
| | | gs in the former can | | ilising and n | | |

budget provision in the latter case above have not been intimated (November 2019).

| 14. {1414} Resource Unit of the Finance (E.A) General O. 5,15.00 7,65.00 24.44 (-)7,40.56 S. 4,00.00 R. (-)1,50.00 No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (November 2019). |
|---|
| O. 5,15.00 7,65.00 24.44 (-)7,40.56 S. 4,00.00 R. (-)1,50.00 No specific reason was attributed to reduction of provision by way of re-appropriation in the |
| S. 4,00.00 R. (-)1,50.00 No specific reason was attributed to reduction of provision by way of re-appropriation in the |
| R. (-)1,50.00 No specific reason was attributed to reduction of provision by way of re-appropriation in the |
| No specific reason was attributed to reduction of provision by way of re-appropriation in the |
| |
| |
| 15. {1415} Assam State Finance Commission General |
| O. 99.60 2,49.60 20.26 (-)2,29.34 |
| R. 1,50.00 |
| Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetry provision. Reasons for final savings have not been intimated (November 2019). |
| 2070 Other Administrative Services |
| 800 Other Expenditure |
| 16. {0538} Director of State Lotteries |
| General |
| O. 52.68 52.68 23.53 (-)29.15 |
| Reasons for savings in the above case have not been intimated (November 2019). |
| 2075 Miscellaneous General Services |
| 797 Transfers to/ from Reserve Funds & Deposit Account |
| 17. {3889} Contribution to Guarantee Redemption Fund (EAP) General |
| O. 7,82.00 7,82.00 3,91.00 (-)3,91.00 |
| Reasons for savings in the above case have not been intimated (November 2019). |
| 800 Other Expenditure |
| 18. {1640} Assam Infrastructure Financing Authority General |
| O. 1,00,00.00 5,00,00.00 3,50,00.00 (-)1,50,00.00 |
| S. 4,00,00.00 |
| 19. {2214} Compensation to the Family Members of those who died during the Service Working in Mission Societies under the Government of Assam General |
| O. 5,00.00 5,00.00 (-)5,00.00 |

| | Grant No. 25 Miscellaneous Head | General Ser | vices and Ot Total | hers contd Actual | Excess + |
|-----------|--|---------------|-----------------------|-------------------------|---------------|
| | Iteau | | | Expenditure (₹ in lakh) | Savings (-) |
| 20. {2328 | LED Bulb Reimbursement General | | | , | |
| | O. | 1,00,00.00 | 1,00,00.00 | 76,00.00 | (-)24,00.00 |
| 21. {2329 | Atal Tinkering Lab | | | | |
| | General | | | | |
| | 0. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| 22. {2330 | Construction/ Improvement of classroom | om | | | |
| | General | | | | |
| | 0. | 3,80,00.00 | 3,80,00.00 | ••• | (-)3,80,00.00 |
| 23. {2331 | Interstate Border Post | | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 24. {2332 | Techno Village | | | | |
| | General | | | | |
| | O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| 25. {2452 | PRANAM Commission | | | | |
| | General | | | | |
| | S. | 50.00 | 50.00 | ••• | (-)50.00 |
| 26. {3888 | Expenditure in Connection with the Ro Pay & Pension | evision of | | | |
| | General | | | | |
| | O. | 0.10 | 5,50,00.10 | 3,95,38.13 | (-)1,54,61.97 |
| | S. | 5,50,00.00 | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 0.30 | 2,23,66.30 | 49,37.64 | (-)1,74,28.66 |
| | S. | 2,23,66.00 | | | |
| 27. {5954 | Reimbursement Cost of Khadi Appare Allowances to Government Employee | | | | |
| | General O. | 15,00.00 | 15,00.00 | | (-)15,00.00 |
| | Reasons for savings in four cases and provision in seven cases above have no | non-utilising | and non-surr | _ | |

Grant No. 25 Miscellaneous General Services and Others contd...

Head Total Actual Excess +
Grant Expenditure Savings (-)

(₹ in lakh)

28. 911 Deduct-Recoveries of Overpayments

General

.. (-)15.04 (-)15.04

Savings was due to refund of unspent amount drawn in earlier years.

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

{1790} Other Miscellaneous Expenditure

29. [042] Police/ Para Military Personnel

General

O. 3,50.00 3,50.00 1,23.25 (-)2,26.75

Reasons for savings in the above case have not been intimated (November 2019).

25.1.4. Savings mentioned in note 25.1.3 above was partly counter-balanced by excess under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2052 Secretariat-General Services

090 Secretariat

{0406} Finance Department

1. [313] Incentive to Tea Garden Workers for Opening

Bank Account

General

O. 1,20,00.00 2,20,00.00 2,05,43.60 (-)14,56.40

R. 1,00,00.00

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate savings have not been intimated (November 2019).

2075 Miscellaneous General Services

800 Other Expenditure

2. {2451} Financial Assistance to the Farmers for Farm

Implements

General

S. 1,00,00.00 2,57,50.00 2,57,50.00

R. 1,57,50.00

Augmentation of provision by ₹ 1,57,50.00 lakh by way of re-appropriation was reportedly to meet the shortfall of fund for speedy implementation of the scheme "Financial Assistance to the Farmers for Farm Implements"

Grant No. 25 Miscellaneous General Services and Others concld...

25.2. Capital:

- 25.2.1. The grant in the capital section closed with a savings of ₹ 7,66,47.11 lakh. No part of the savings was surrendered during the year.
- 25.2.2. In view of the final savings of ₹ 7,66,47.11 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in October 2018 proved injudicious.
- 25.2.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction
- {0406} Finance Department
- 1. [025] Development of Infrastructure for Trade &

Commerce

General

O. 3,50,00.00 3,50,00.00 54,82.62 (-)2,95,17.38

2. [584] Works

General

O. 1,00.00 1,00.00 ... (-)1,00.00

Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (November 2019).

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

3. {2333} State Signature Scheme

General

O. 5,00,00.00 5,00,00.00 34,70.27 (-)4,65,29.73

Reasons for savings in the above case have not been intimated (November 2019).

7465 Loans for General Financial and Trading Institution

800 Other Loans

4. {2285} Soft Loan for Assam Financial Corporation

General

O. 10,00.00 20,00.00 15,00.00 (-)5,00.00

S. 10,00.00

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 26 Education (Higher)

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

Revenue:

Major Head:

2075 Miscellaneous General Services

2202 General Education

2203 Technical Education

Voted

Original 23,78,41,92

Supplementary 8,54,81,21 32,33,23,13 23,42,42,49 (-)8,90,80,64

Amount surrendered during the year (March 2019) 2,94,55,22

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 1,63,40,00

... 1,63,40,00 36,93,05 (-)1,26,46,95

Amount surrendered during the year (March 2019) 10,00,00

Notes and comments:

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

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

Revenue:

Voted

| General | 32,33,23.13 | 23,42,42.49 | (-)8,90,80.64 |
|------------------------------|-------------|-------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |

Total 32,33,23.13 23,42,42.49 (-)8,90,80.64

Capital:

Voted

| General | 1,63,40.00 | 36,93.05 | (-)1,26,46.95 |
|------------------------------|------------|----------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 1,63,40.00 | 36,93.05 | (-)1,26,46.95 |

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

26.1. Revenue:

26.1.1. The grant in the revenue section closed with a savings of ₹ 8,90,80.64 lakh, against which an amount of ₹ 2,94,55.22 lakh was surrendered during the year.

26.1.2. Out of total expenditure of ₹ 23,42,42.49 lakh, ₹ 2,64.68 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the actual savings of ₹ 8,93,45.32 lakh, the supplementary provision of ₹ 8,54,81.21 lakh (₹ 6,94,36.42 lakh obtained in October 2018 and ₹ 1,60,44.79 lakh obtained in February 2019) proved injudicious.

26.1.4. Savings occurred mainly under-

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

2075 Miscellaneous General Services

104 Pensions and Awards in Consideration of

Distinguished Services

1. {0542} Literary Pension

General

O. 2,32.47 2,32.47 2.04 (-)2,30.43

Reasons for savings in the above case have not been intimated (November 2019).

2202 General Education

03 University and Higher Education

102 Assistance to Universities

2. {2224} Majuli University of Culture

General

S. 3,25.13 25.13 25.13 ... R. (-)3,00.00

()3,00.0

3. {2379} Educational Institute for Higher Studies-I

General

O. 1,00.00 1,00.00 ... (-)1,00.00

4. {2380} Educational Institute for Higher Studies-II

General

O. 1,00.00 1,00.00 ... (-)1,00.00

No specific reason was attributed to anticipated savings of ₹ 3,00.00 lakh under the sub head {2224}-Majuli University of Culture. Reasons for non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (November 2019).

| Head | Grant No. | 26 Education (H | igher) contd. Total | Actual | Excess + |
|-------------------------------------|-------------------|------------------------|------------------------|----------------------------|----------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 5. {2381} Educational In | nstitute for High | er Studies-III | | | |
| General | | | | | |
| O. | | 1,00.00 | ••• | ••• | ••• |
| R. | | (-)1,00.00 | | | |
| Reduction of non-requirement | | ay of re-appropriation | on in the abo | ve case was repo | ortedly due to |
| 6. {3005} Gauhati Unive | ersity, Guwahati | i | | | |
| O. | | 1,43,77.72 | 1,44,02.72 | 1,44,02.72 | ••• |
| S. | | 54,82.73 | | , , | |
| R. | | (-)54,57.73 | | | |
| 7. {3006} Dibrugarh Un | iversity | | | | |
| General | | | | | |
| O. | | 89,73.63 | 89,73.63 | 89,73.63 | ••• |
| S. | | 15,93.56 | | | |
| R. | | (-)15,93.56 | | | |
| No specific re | ason was attribu | ited to anticipated sa | avings in both | the above cases | |
| 8. {3008} K.K. Handiqu | e State Open U | niversity | | | |
| General | | | | | |
| O. | | 16,41.35 | 17,68.69 | 8,00.00 | (-)9,68.69 |
| S. | | 1,27.34 | | | |
| Reasons for sa | avings in the abo | ove case have not be | een intimated | (November 2019 | 9). |
| {4270} Grants to New | | | | | |
| 9. [817] Cotton Colleg | e State Universit | ity | | | |
| General | | | | | |
| O. | | 28,66.00 | 13,66.00 | 13,66.00 | ••• |
| S. | | 1,44.77 | | | |
| R. | | (-)16,44.77 | | | |
| No specific re | ason was attribu | ited to anticipated sa | avings in the | above case. | |
| 10. {5731} Srimanta Sank General | kardev Universi | ty | | | |
| O. | | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |
| Reasons for n | • | l non-surrendering | of the entire | budget provision | in the above |

case have not been intimated (November 2019).

| | Grant No. | 26 Education (High | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|-------------------------|------------|--------------------------------------|----------------------|
| 11. {5770} | Three (3) New Universities thr | ough | | | |
| | Upgradation of Existing College | ges | | | |
| | General | | | | |
| | O. | 1,60.00 | 50.00 | 50.00 | ••• |
| | R. | (-)1,10.00 | | | |
| 12. {5815} | Set up of New Campus of Tezp (Central University) at Jonai General | pur University | | | |
| | O. | 2,00.00 | 35.07 | 35.07 | ••• |
| | R. | (-)1,64.93 | | | |
| 13. {5871} | Shri Shri Bhattadev University General O. | 1,60.00 | ••• | 1,00.00 | +1,00.00 |
| | R. | (-)1,60.00 | | | |
| 14. {5872} | Kabi Guru Rabindra Nath Tag General O. | ore University 1,60.00 | ••• | ••• | ••• |
| | R. | (-)1,60.00 | | | |
| | No specific reason was attributexpenditure of ₹ 1,00.00 laked relates to the year 2017-18, which in the accounts of this year. | under the sub head | {5871}-Shr | i Shri Bhattade | v University |
| 103 | Government Colleges and Inst | itutes | | | |
| 15. {0598} | Government Law College | | | | |
| | General | | | | |
| | O. | 2,03.33 | 1,87.15 | 1,82.97 | (-)4.18 |
| | S. | 9.88 | | | |
| | R. | (-)26.06 | | | |
| 16. {0599} | Government Science College, General | Jorhat | | | |
| | O. | 2,72.53 | 2,88.92 | 2,65.32 | (-)23.60 |
| | S. | 67.82 | | | |
| | R. | (-)51.43 | | | |
| | No specific reason was attribu | ated to anticipated sav | | h the above cas | ses. Reasons |

for final savings have not been intimated (November 2019).

| Grant No. 26 Ed | ucation (| (Higner) | contd |
|-----------------|-----------|----------|-------|
|-----------------|-----------|----------|-------|

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

17. {2382} RUSA Employees Welfare Fund

General

O. 5,00.00 5,00.00 ... (-)5,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

18. {2384} B. Ed Courses in 50 Degree Colleges

General

O. 5,00.00

R. (-)5,00.00

19. {2423} Set up of 12 Nos. of Districts under the State of

Assam

General

O. 60.00

R. (-)60.00

No specific reason was attributed to anticipated savings in both the above cases.

20. {4556} Provincialised Teachers/ Employees Serving in

Non-Government Colleges

General

O. 12,58,97.14 18,02,96.53 14,89,96.28 (-)3,13,00.25

S. 5,82,06.64 R. (-)38,07.25

No specific reason was attributed to anticipated savings in the above case. Out of the expenditure of $\stackrel{?}{\stackrel{?}{\stackrel{}}{\stackrel{}}}$ 14,89,96.28 lakh, $\stackrel{?}{\stackrel{}{\stackrel{}}{\stackrel{}}}$ 76.67 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of $\stackrel{?}{\stackrel{?}{\stackrel{}}{\stackrel{}}}$ 3,13,76.92 lakh have not been intimated (November 2019).

21. [611] Infrastructure Development of Government

and Provincialised College

General

O. 35,00.00 31,15.98 26,15.97 (-)5,00.01

R. (-)3,84.02

₹ 3,84.02 lakh was the net result of anticipated savings of ₹ 14,12.36 lakh, for which no specific reason was attributed and augmentation of provision by ₹ 10,28.34 lakh by way of re-appropriation reportedly to purchase tools/ equipments/ laboratory/ chemical for the colleges having Science Stream and also for reimbursement of purchases of books for college libraries from Gawahati Book Fair 2018 and holding National/ International Seminar.

| | Head | Grant No. | 26 | Education (Highe | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|---------------|--------|---|---------------|--------------------------------------|---------------------------------------|
| 22. [612] | Jorhat Kendriya N | Mahavidyalay | /a, Jo | orhat | | | |
| | General | | | | | | |
| | O. | | | 75.00 | 27.48 | 27.47 | (-)0.01 |
| | R. | | | (-)47.52 | | | |
| 23. [613] | D.R. College, Gol General | laghat | | | | | |
| | O. | | | 75.00 | 1.50 | 1.49 | (-)0.01 |
| | R. | | | (-)73.50 | | | · · · · · · · · · · · · · · · · · · · |
| 24. [614] | D.H.S.K. College General | , Dibrugarh | | | | | |
| | O. | | | 75.00 | ••• | ••• | ••• |
| | R. | | | (-)75.00 | | | |
| | No specific reason | n was attribu | ted t | o anticipated savir | ngs in all th | e three above of | cases. |
| | Rastriya Ucchatar Central Share General | Shiksha Ab | hijar | 1 | | | |
| | O. | | | 1,50,00.00 1, | 85,02.50 | 1,45,79.72 | (-)39,22.78 |
| | S. | | | 1,09,59.65 | , | , , | , |
| | R. | | | (-)74,57.15 | | | |
| 26. [928] | State Share General | | | | | | |
| | O. | | | 16,66.66 | 20,84.37 | 7,50.00 | (-)13,34.37 |
| | S. | | | 36,87.98 | | | |
| | R. | | | (-)32,70.27 | | | |
| 27. {5957} | 5(Five) Nos. Pano Adarsh Mahavidy General | • | l Up | adhyaya | | | |
| | O. | | | 9,49.40 | 14,11.64 | 9,97.15 | (-)4,14.49 |
| | S. | | | 6,52.62 | , | - , | () , |
| | R. | | | (-)1,90.38 | | | |
| | No specific reason | | | to anticipated savir mated (November | | ne three above o | cases. Reasons |

| | Grant No. 26 Edu | ication (Hi | gher) contd. | •• | |
|------------|---|--------------|---------------|------------------|--------------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 107 | Scholarships | | | , | |
| | Scholarships | | | | |
| | National Scholarship | | | | |
| | General | | | | |
| | O. | 25.50 | 25.50 | | (-)25.50 |
| | Reasons for non-utilising and non-sur | | | budget provision | * * |
| | case have not been intimated (Novemb | _ | | oudget provision | i iii tiic taoo ve |
| 796 | Tribal Area Sub-Plan | | | | |
| 29. {0610} | Assistance to Non-Government Colleg | e | | | |
| | General | , | | | |
| | 0. | 60.00 | ••• | ••• | ••• |
| | R. | (-)60.00 | | | |
| | No specific reason was attributed to an | · / | avings in the | above case. | |
| | The opening reason was accurated to the | p | | | |
| 800 | Other Expenditure | | | | |
| | Other Expenditure | | | | |
| | Assam Sahitya Sabha | | | | |
| [] | General | | | | |
| | O. | 1,10.00 | 60.00 | 60.00 | |
| | R. | (-)50.00 | 00.00 | 00.00 | ••• |
| | IX. | (-)30.00 | | | |
| 31. [428] | Poor and Meritorious Students | | | | |
| [] | General | | | | |
| | O. | 70.00 | | ••• | |
| | R. | (-)70.00 | ••• | ••• | ••• |
| | 1 | ()/ 0.00 | | | |
| 32. [906] | GIA to Various Voluntary & Literary | | | | |
| 02. [>00] | Organisation (Normal) | | | | |
| | General | | | | |
| | O. | 2,00.00 | 1,55.00 | | (-)1,55.00 |
| | R. | (-)45.00 | 1,55.00 | ••• | ()1,33.00 |
| | ₹ 70.00 lakh under the sub-sub head [4] | ` / | and Meritoric | nie Studente was | the net result |
| | 10.00 fakii ulidel tile sub-sub liead [| ±20]-1 001 ¢ | and Michigali | ous students was | o and not result |

₹ 70.00 lakh under the sub-sub head [428]-Poor and Meritorious Students was the net result of anticipated savings of ₹ 2,00.00 lakh for which no specific reason was attributed and augmentation of provision by ₹ 1,30.00 lakh was reportedly to meet the shorfall of budgetary provision. No specific reason was attributed to anticipated savings in other two cases. Reasons for non-utilising and non-surrendering of the balance provision in one case above have not been intimated (November 2019).

| | Grant No. 26 E | ducation (Hi | gher) contd | •• | |
|-----------|---|---|---|--|---|
| | Head | , , | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 33. {5733 | Sankardev Chair in the Ten (10) Lea | ding | | | |
| | Universities | C | | | |
| | General | | | | |
| | 0. | 5,00.00 | ••• | ••• | ••• |
| | R. | (-)5,00.00 | ••• | ••• | ••• |
| 34. {5848 | Scheme for Providing Scooty to Top Students who passed H.S. Examinati | | | | |
| | General | 25 00 00 | 1 04 50 | | ()1 04 50 |
| | 0. | 25,00.00 | 1,84.50 | ••• | (-)1,84.50 |
| | R. (| (-)23,15.50 | | | |
| | 1000 Girl Students who passed F provision by way of re-appropriate anticipated savings of ₹ 9,86.09 I specific reason was attrributed to an Chair in the Ten (10) Leading University of the balance provision in the latter | ion reported akh for which ticipated savi ersities. Reas | ly due to le ch no specifi ngs under the ons for non-u | ess requirement ic reason was e sub head {57 atilising and no | t of fund and attributed. No 33}-Sankardev on-surrendering |
| 35. 91 | Deduct-Recoveries of Overpayments General | 3 | | | |
| | General | | | (-)14,48.49 | (-)14,48.49 |
| | Savings was due to refund of unspen | t amount drav | wn in earlier | ` ' ' | ()11,10.15 |
| 05 | 5 Language Development | | | | |
| | Direction and Administration | | | | |
| | Sub-ordinate Establishment | | | | |
| | Institute of Development of Indigence | ous Language | | | |
| - | General | | | | |
| | 0. | 1,85.93 | 1,48.40 | 1,85.93 | +37.53 |
| | R. | (-)37.53 | , | , | |
| | No specific reason was attributed to | ` / | vings in the a | above case. | |
| | | • | C | | |
| | 3 Sanskrit Education | | | | |
| 37. {0628 | Assam Sanskrit College, Guwahati | | | | |
| | General | | | | |
| | O. | 2,84.04 | 2,45.91 | 2,14.31 | (-)31.60 |
| | S. | 32.44 | | | |
| | R. | (-)70.57 | | | |

| | Grant No. Head | 26 Education (H | Total | Actual Expenditure | Excess + Savings (-) |
|------------|--|--|--|--|---------------------------------|
| | | | | (₹ in lakh) | |
| 38. {0629} | Assam Classical Institutions | (Sanskrit, Pali & | | | |
| | Prakrit) | | | | |
| | General | | | | |
| | O. | 24,21.80 | 22,08.20 | 19,63.63 | (-)2,44.57 |
| | R. | (-)2,13.60 | | | |
| | No specific reason was attributed expenditure of ₹ 19,63.63 late (Sanskrit, Pali & Prakrit), ₹ objection for want of details, savings in both the above case | tkh under the sub 2.90 lakh relates to was adjusted in the | head {0629} the year 20 ne accounts of | -Assam Classic 17-18, which v of this year. Re | cal Institutions was kept under |
| 2203 | Technical Education | | | | |
| | Direction and Administration | | | | |
| | General | | | | |
| , | General | | | | |
| | 0. | 18,35.67 | 21,40.77 | 14,09.49 | (-)7,31.28 |
| | S. | 3,05.10 | | | |
| 40. [832] | Establishment of 21 (Twenty Polytechnic General | | 1 22 20 00 | 10.79.00 | ()1 12 51 10 |
| | 0. | 1,23,30.00 | 1,23,30.00 | 10,78.90 | (-)1,12,51.10 |
| 41. [833] | Construction of Women Hosto Polytechnics General | el in the | | | |
| | O. | 9,00.00 | 9,00.00 | 51.84 | (-)8,48.16 |
| 42. {2385} | 10 Centres of Excellence General | | ŕ | 31.04 | (-)0,40.10 |
| | O. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| | Reasons for savings in three budget provision in one case a | | _ | - | |
| 105 | 5 Polytechnics | | | | |
| {0161} | General | | | | |
| 43. [668] | Polytechnic Establishment | | | | |
| | General | | | | |
| | 0. | 1,13,35.59 | 1,26,10.82 | 83,80.42 | (-)42,30.40 |

12,75.23

Reasons for savings in the above case have not been intimated (November 2019).

S.

| | | 141 | | | |
|------------|---|--|---|---|---|
| | Grant No. 26 | Education (Hig | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 107 | Scholarships | | | (X III Iakii) | |
| | State Scholarship | | | | |
| (= == ,) | General | | | | |
| | O. | 1,64.28 | 1,64.28 | 35.25 | (-)1,29.03 |
| 45 (2020) | O Calcalandia | | | | |
| 45. {3030} | Overseas Scholarship General | | | | |
| | O. | 50.00 | 50.00 | 10.89 | (-)39.11 |
| | Reasons for savings in both the a | | | | ` / |
| | · · | | ot occii iiitii | natea (1101embe | 2017). |
| 46. 4911 | Deduct-Recoveries of Overpaym | ents | | | |
| | General | | | ()06 00 | () 0 (00 |
| | Covings was due to refund of une | nant amount draw | ··· | (-)96.99 | (-)96.99 |
| | Savings was due to refund of uns | • | | | |
| | 26.1.5. Savings mentioned in n | ote 26.1.4 above | was partly | counter-balanc | ed by excess |
| | mainly under- Head | | Total | Actual | Excess + |
| | Heau | | | | |
| | | | Grain | Expenditure (₹ in lakh) | Savings (-) |
| 2202 | General Education | | | (V m lakii) | |
| | University and Higher Education | ι | | | |
| | Direction and Administration | | | | |
| 1. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 90,79.97 | 84,63.50 | 98,62.85 | +13,99.35 |
| | R. | (-)6,16.47 | | | |
| | ₹ 6,16.47 lakh was the net resuspecific reason was attributed a re-appropriation reportedly due to in International/ Workshop and t ₹ 98,62.85 lakh, ₹ 3.66 lakh relationships to the second of the s | nd augmentation to requirement of o meet the outstan | of provision additional f ading liabili | n by ₹ 71.07 lal fund for students ties. Out of the e | kh by way of a participation expenditure of |
| | want of details, was adjusted ₹ 13,99.35 lakh, surrender of b Reasons for incurring excess exp | oudgetary provisio | n of ₹ 6,16 | 6.47 lakh prove | d injudicious. |

104 Assistance to Non-Government Colleges and Institutes

2. {0600} Grants to Non-Government Arts College

General

(November 2019).

O. 1,92.50 1,82.86 7,68.03 +5,85.17

R. (-)9.64

| | Grant No. 26 Ed | ucation (High | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|--|-------------------------|--|----------------------------------|
| { 0601} | Grants to Non-Government Profession | nal | | | |
| 3. [425] | Financial Assistance to Colleges for | | | | |
| | Introduction of Vocational Courses (N | Normal) | | | |
| | General | | | | |
| | R. | 1,00.00 | 1,00.00 | 1,00.00 | ••• |
| | No specific reason was attributed to Creation of provison by way of re-a requirement of fund for introduction expenditure over the budget provision have not been intimated (November 2 | appropriation in of Vocational inspite of surr | n the latte Courses. | er case was reported Reasons for income | ortedly due to curring excess |
| 4. 106 | Text Books Development | | | | |
| | General | | | | |
| | O. | 1,03.28 | 1,40.81 | 1,81.73 | +40.92 |
| | S. | 37.53 | | | |
| | Excess in the above case was due 2017-18, which was kept under objec | - | | | - |
| 5. {1653} | Assam Publication Board | | | | |
| 0. (1000) | General | | | | |
| | O. | 2,00.00 | 3,00.00 | 3,00.00 | ••• |
| | R. | 1,00.00 | • | , | |
| | Augmentation of provision by way or release Grants-in-aid to Publication B | | ion in the | above case was | reportedly to |
| 26.2. Cap | ital : | | | | |
| • | 26.2.1. The grant in the capital section which an amount of ₹ 10,00.00 lakh v 26.2.2. Savings occurred under- | | _ | | lakh, against |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4202 | Capital Outlay on Education, Spor | ts, Art and Cu | lture | | |
| 01 | General Education | | | | |
| 203 | University and Higher Education | | | | |
| 1. {2386} | Establishment of 10 New Law Colleg General | es | | | |
| | O. | 10,00.00 | | | |
| | U. | 10,00.00 | ••• | ••• | ••• |

(-)10,00.00

No specific reason was attributed to anticipated savings in the above case.

R.

Grant No. 26 Education (Higher) contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 02 Technical Education 105 Engineering/Technical Colleges and Institutes {0161} General 2. [101] B.B. Engineering College, Kokrajhar General 0. 5,00.00 5,00.00 (-)5,00.003. [395] Assam Engineering College General O. 12,50.00 12,50.00 69.43 (-)11,80.574. [396] Jorhat Engineering College General O. 12,50.00 12,50.00 9.46 (-)12,40.545. [397] Polytechnic General O. 60,00.00 60,00.00 10,24.89 (-)49,75.116. [398] Jorhat Institute of Science and Technology General O. 5,00.00 5,00.00 30.04 (-)4,69.967. [400] Establishment of Engineering College at Golaghat, Goalpara and Dhemaji General O. 42,40.00 42,40.00 24,24.70 (-)18,15.308. [829] New Engineering College at Kokrajhar and Barak Valley General O. 10,00.00 10,00.00 1,34.53 (-)8,65.479. [831] Fund to New Engineering College at Nalbari, Nagaon and Udalguri General O. 2,00.00 2,00.00 (-)2,00.00

| Grant No. | Grant No. 26 Education (Higher) concld | | | | | | | |
|--|--|---------|-------------|-------------|--|--|--|--|
| Head | | Total | Actual | Excess + | | | | |
| | | Grant | Expenditure | Savings (-) | | | | |
| | | | (₹ in lakh) | | | | | |
| 10. {5850} Establishment of Four Engir | neering College at | | | | | | | |
| Bongaigaon, Bihali, Sualkud | chi and Karbi | | | | | | | |
| Anglong | | | | | | | | |
| General | | | | | | | | |
| O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 | | | | |

Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (November 2019).

Grant No. 27 Art and Culture

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

Revenue:

Major Head:

2075 Miscellaneous General Services

2205 Art and Culture

Voted

Original 96,09,49

Supplementary 4,93,58 1,01,03,07 70,60,33 (-)30,42,74

Amount surrendered during the year (March 2019) 33,18,12

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 59,73,80 Supplementary 3,61,62 63,35,42 15,59,33 (-)47,76,09 Amount surrendered during the year (March 2019) 35,11,55

Notes and comments:

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

| Selleadie | (1 411 6 | -) 1 | II Cus | 10 | 81,011 | coic | | | | |
|-----------|----------|------|--------|----|--------|------|------|----|-------------|-------------|
| | | | | | | | Tota | al | Actual | Excess + |
| | | | | | | | Grai | nt | Expenditure | Savings (-) |
| | | | | | | | | | (₹ in lakh) | |

Revenue:

Voted

| General | 1,01,03.07 | 70,60.33 | (-)30,42.74 |
|------------------------------|------------|----------|-------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 1,01,03.07 | 70,60.33 | (-)30,42.74 |

Capital:

Voted

| General | 63,35.42 | 15,59.33 | (-)47,76.09 |
|------------------------------|----------|----------|-------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 63,35.42 | 15,59.33 | (-)47,76.09 |

27.1. Revenue:

27.1.1. The grant in the revenue section closed with a savings of ₹ 30,42.74 lakh and ₹ 33,18.12 lakh was surrendered during the year.

27.1.2. In view of the final savings of ₹ 30,42.74 lakh, the supplementary provision of ₹ 4,93.58 lakh (₹ 1,24.29 lakh obtained in October 2018 and ₹ 3,69.29 lakh obtained in February 2019) proved injudicious.

27.1.3 Savings occurred mainly under-

| | Head | | | Actual spenditure tin lakh) | Excess + Savings (-) |
|-----------|------------------------------------|--------------------|----------------|-----------------------------|----------------------|
| 2205 | 5 Art and Culture | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0658} | Directorate of Cultural Affairs | | | | |
| | General | | | | |
| | O. | 3,07.41 | 1,63.17 | 1,82.99 | +19.82 |
| | R. | (-)1,44.24 | | | |
| 2. {0660] | Publication Wing | | | | |
| | General | | | | |
| | O. | 1,27.82 | 13.55 | 13.65 | +0.10 |
| | R. | (-)1,14.27 | | | |
| 3. {0661] | Rabindra Bhawan | | | | |
| | General | • • • • • | | 4 60 04 | • 40 |
| | O. | 2,08.87 | 1,59.61 | 1,62.01 | +2.40 |
| | S. | 7.10 | | | |
| | R. | (-)56.36 | | | |
| 4. {0663} | Arts Gallery | | | | |
| | General | | | | |
| | O. | 27.53 | 10.38 | 10.36 | (-)0.02 |
| | R. | (-)17.15 | | | |
| 5. {0664} | Cultural Museum and Archive | | | | |
| | General | | | | |
| | O. | 47.09 | 30.50 | 32.15 | +1.65 |
| | R. | (-)16.59 | | | |
| | No specific reason was attributed | | | | |
| | final savings in one case and ulti | mate excess in for | ir cases above | have not be | en intimated |
| | (November 2019). | | | | |
| 101 | Fine Arts Education | | | | |
| 6. {0665] | College of Dance and Music | | | | |
| | General | | | | |
| | O. | 3,07.71 | 1,83.80 | 1,94.50 | +10.70 |

(-)1,23.91

R.

| Grant No. | 27 | Art and | Culture | contd |
|-----------|----|---------|---------|-------|
| | | | | Tota |

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------|--|------------------|--------------------------------------|----------------------|
| 7. {0666} College | e of Arts & Crafts | | | |
| Genera | 1 | | | |
| O. | 1,57 | .66 88.05 | 88.31 | +0.26 |
| R. | (-)69 | .61 | | |
| 8. {0667} Music | School and Other Institution | | | |
| Genera | 1 | | | |
| O. | 51 | .23 30.54 | 30.54 | ••• |
| R. | (-)20 | .69 | | |
| ultimat | cific reason was attributed to anticipate excess in two cases above have not be overnment Cultural Organisation Aru Kalakushali Kalyan Nidhi | • | | . Reasons for |
| Genera | 1 | | | |
| O. | 1,10 | 00. | ••• | ••• |
| R. | (-)1,10 | .00 | | |
| 10. [816] Corpus Genera | Fund, NEZCC l | | | |
| O. | 98 | .00 52.00 | 10.00 | (-)42.00 |
| R. | (-)46 | .00 | | |
| Achyut | for Perpetuating the Memory of Late Lahkar and Highlighting his bution at Native Village, Barpeta | | | |
| O. | 50 | 00 | ••• | ••• |
| R. | (-)50 | .00 | | |
| Out of | ₹ 46.00 lakh under the sub-sub head [8 | 316]-Corpus Fund | d, NEZCC, ₹ 29 | 0.60 lakh was |

Out of ₹ 46.00 lakh under the sub-sub head [816]-Corpus Fund, NEZCC, ₹ 29.60 lakh was anticipated savings and balance amount of ₹ 16.40 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. No specific reason was attributed to anticipated savings in other two cases above. Reasons for final savings in one case have not been intimated (November 2019).

12. {0670} Cultural Centre, Training Tradition and Satriya

Training

General

O. 4,38.82 2,92.34 2,80.32 (-)12.02

R. (-)1,46.48

| | Grant N | o. 27 Art and Culture | contd | | |
|------------|--|-----------------------------|---------------|----------------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {0674} | Development of Art Award g | giving Festival | | , | |
| | Shrimanta Sankardev Award | | | | |
| | General | | | | |
| | O. | 50.00 | 30.16 | 30.16 | ••• |
| | R. | (-)19.84 | | | |
| {0680} | Establishment of Cultural Re | esearch Centre | | | |
| 14. [688] | GIA for Maintenance of Sati | Sadhani Khetra at | | | |
| | Golaghat | | | | |
| | General | | | | |
| | 0. | 20.00 | ••• | ••• | ••• |
| | R. | (-)20.00 | | | |
| | No specific reason was attrib | outed to anticipated saving | gs in all the | three cases ab | ove. Reasons |
| | for final savings in one case | have not been intimated (| November | 2019). | |
| 102 | Promotion of Arts and Cultur | re | | | |
| {0689} | Development of Culture Act | ivities, Fair | | | |
| | Festivities Competition, etc. | | | | |
| 15. [868] | Exhibition on Vrindavani Va | astra in Guwahati | | | |
| | General | | | | |
| | O. | 2,00.00 | ••• | ••• | ••• |
| | R. | (-)2,00.00 | | | |
| 16. {0690} | Fair, Function, Festival, etc. | | | | |
| | General | | | | |
| | O. | 5,50.00 | 5,16.51 | 5,26.49 | +9.98 |
| | R. | (-)33.49 | | | |
| | Films | | | | |
| 17. [688] | Assam State Film (Finance I Corporation) | Development | | | |
| | General | | | | |
| | O. | 1,05.00 | 1,60.00 | 1,55.00 | (-)5.00 |
| | S. | 2,05.00 | , | , | · / |
| | R. | (-)1,50.00 | | | |
| 18. [727] | Entertainment Tax | | | | |
| | General | | | | |
| | 0. | 55.00 | ••• | ••• | ••• |
| | R. | (-)55.00 | | | |

| | cess + |
|--|---------|
| Court Emparations Contract Con | |
| Grant Expenditure Savin (₹ in lakh) | ıgs (-) |
| 19. [786] GIA to Jyoti Chitraban Society for GIFF | |
| General | |
| O. 3,00.00 1,96.68 1,96.68 | ••• |
| R. (-)1,03.32 | |
| {0693} Assistance to Srimanta Sankardev Kalakhetra | |
| 20. [211] Raising of Boundary Wall with Fencing Barbed | |
| Wire With Security Lights System | |
| General | |
| O. 1,00.00 50.00 50.00 | ••• |
| R. (-)50.00 | |
| 21. [213] Upgradation of Washroom with Ultra Modern | |
| Sanitary Fittings | |
| General | |
| O. 50.00 25.00 25.00 | ••• |
| R. (-)25.00 | |
| 22. [216] Construction of Drain behind Artists' | |
| Village to Main Road & Storm Water | |
| Drain of Auditorium Complex | |
| General | |
| O. 50.00 25.00 25.00 | ••• |
| R. (-)25.00 | |
| {3444} Jyoti Chitraban Film and Television Institute | |
| 23. [699] Dr. Bhupen Hazarika Regional Government Film | |
| and Television Institution | |
| General | |
| O. 2,01.16 1,58.81 1,19.51 (-) | 39.30 |
| S. 19.82 | |
| R. (-)62.17 | |
| No specific reason was attributed to anticipated savings in all the above cases. Reason | ns for |
| final savings in two cases and ultimate excess in one case have not been intir | nated |
| (November 2019). | |
| | |

103 Archaeology

24. {0695} Directorate of Historical & Archeology

(Preservation)

General

O. 2,19.78 2,19.78 1,10.80 (-)1,08.98

| | | . 27 Art and Cultur | | A (1 | |
|------------|---|---------------------|---------|-------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 25. {0696} | Directorate of Archaeology (i) | Archaeology | | (VIII IUIII) | |
| | General | | | | |
| | 0. | 7,69.43 | 5,93.82 | 5,32.54 | (-)61.28 |
| | S. | 69.29 | | | |
| | R. | (-)2,44.90 | | | |
| 26. [101] | Jongal Balahu Dam Archaeolo General | ogical Site at Raha | | | |
| | O. | 50.00 | 26.07 | 26.07 | ••• |
| | R. | (-)23.93 | | | |
| 27. [585] | Development Satras General | | | | |
| | O. | 3,00.00 | 2,00.00 | 2,00.00 | ••• |
| | R. | (-)1,00.00 | | | |
| | No specific reason was attributed for final savings in two cases h | - | - | | ve. Reasons |
| 105 | Public Libraries | | | | |
| 28. {0698} | Directorate of Library Service | s (i) Improvement | | | |
| | General | | | | |
| | O. | 14,19.54 | 5,99.17 | 11,33.50 | +5,34.33 |
| | S. | 66.42 | | | |
| | R. | (-)8,86.79 | | | |
| | Anticipated savings in the aboard non-receipt of bill agains intimated (November 2019). | • | • | • • | - |
| 107 | Museums | | | | |
| 29. {0699} | Directorate of Museum General | | | | |
| | O. | 7,26.09 | 4,56.55 | 4,76.00 | +19.45 |
| | R. | (-)2,69.54 | | | |
| | No specific reason was attribultimate excess have not been | | | e above case. | Reasons for |
| | Tribal Area Sub-Plan Cultural Center | | | | |
| 50. [0700] | General | | | | |
| | O. | 1,83.24 | 1,23.81 | 1,26.17 | +2.36 |
| | R. | (-)59.43 | 1,23.01 | 1,20.17 | 12.50 |
| | X T | ()37.13 | | 1 | D C |

No specific reason was attributed to anticipated savings in the above case. Reasons for

ultimate excess have not been intimated (November 2019).

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

31. 911 Deduct-Recoveries of Overpayments

General

... (-)20.55 (-)20.55

Savings was due to refund of unspent amount drawn in earlier years.

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

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

2205 Art and Culture

102 Promotion of Arts and Culture

{0692} Films

1. [686] Jyoti Chitraban Society

General

| O. | 3,49.26 | 3,71.84 | 3,71.84 | ••• |
|----|---------|---------|---------|-----|
| S. | 6.30 | | | |
| R. | 16.28 | | | |

₹ 16.28 lakh in the above was the net result of augmentation of provision by ₹16.40 lakh by way of re-appropriation reportedly to meet the expenditure for screening and promotion of "Chalo Jeete hain" at Srimanta Sankardeva Kalakshetra, Panjabari, Guwahati and anticipated savings of ₹ 0.12 lakh for which no specific reason was attributed.

27.2. Capital:

- 27.2.1. The grant in the capital section closed with a savings of ₹ 47,76.09 lakh, against which an amount of ₹ 35,11.55 lakh was surrendered during the year.
- 27.2.2. In view of the final savings of ₹ 47,76.09 lakh, the supplementary provision of ₹ 3,61.62 lakh (₹ 31.61 lakh obtained in October 2018 and ₹ 3,30.01 lakh obtained in February 2019) proved injudicious.
- 27.2.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------------------|----------------|--------------------------------|----------------------|
| 4202 Capital Outlay on Education | n, Sports, Art and Cult | ture | | |
| 04 Art and Culture | | | | |
| 001 Direction and Administration | | | | |
| {0658} Directorate of Cultural Affair | | | | |
| 1. [966] Renovation & Modernisation | of Rabindra | | | |
| Bhawan | | | | |
| General | 7 40 00 | 7 00 06 | ~ 00 0 6 | |
| O. | 5,40.00 | 5,08.96 | 5,08.96 | ••• |
| R. | (-)31.04 | | | |
| No specific reason was attrib | uted to anticipated saving | gs in the ab | ove case. | |
| 101 Fine Arts Education | | | | |
| {0680} Establishment of Cultural Re | search Centre | | | |
| 2. [762] Construction of Auditorium of | of Purba Bharali, Nalbari | | | |
| General | | | | |
| O. | 2,00.00 | ••• | ••• | ••• |
| R. | (-)2,00.00 | | | |
| 3. [763] Cultural Auditorium at Matm General | ora Dhakuakhana | | | |
| O. | 1,00.00 | ••• | ••• | ••• |
| R. | (-)1,00.00 | | | |
| 4. [764] Bishnupuria Manipuri Cultur General | al Complex at Silchar | | | |
| O. | 50.00 | ••• | ••• | ••• |
| R. | (-)50.00 | | | |
| 5. [765] Dhemaji Community Hall at a | Dhemaji | | | |
| O. | 50.00 | ••• | ••• | ••• |
| R. | (-)50.00 | | | |
| 6. [766] Upgradation of Chilarai Park General | , Amingaon Kamrup (R) | | | |
| O. | 50.00 | ••• | ••• | ••• |
| R. | (-)50.00 | | | |
| 7. [769] Chandi Barua Smriti Bhawan General | , Howly | | | |
| О. | 50.00 | ••• | ••• | ••• |
| R. | (-)50.00 | | | |
| | | | | |

| | Head | ant 140. 27 Art and Curto | Total | Actual | Excess + |
|------------------|-------------------------|---------------------------|---------|-------------|-------------|
| | IIcau | | | | |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 8 [77 <i>1</i>] | Setting up of State Sch | ool of Drama | | | |
| 0.[//4] | General | Ooi oi Diama | | | |
| | | 1 00 00 | | | |
| | 0. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| 9. [851] | Binapani Natya Mandi | r | | | |
| | General | _ | | | |
| | O. | 1,00.00 | 1,00.00 | | (-)1,00.00 |
| | 0. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 10. [852] | Cultural Centres Vario | ous Communities in Places | | | |
| | of their Choice | | | | |
| | General | | | | |
| | O. | 5,00.00 | | | |
| | R. | | ••• | ••• | ••• |
| | K. | (-)5,00.00 | | | |
| 11 [853] | Construction of Guest | House and Boundary Wall | | | |
| 11. [055] | of Mayamara Ajoli Ai | • | | | |
| | Sanskritik Kendra | (Da-Bhaga) Than | | | |
| | | | | | |
| | General | 70.00 | | | |
| | 0. | 50.00 | ••• | ••• | ••• |
| | R. | (-)50.00 | | | |
| 12 [855] | FOI for Consultancy W | Vorks for Development of | | | |
| 12. [033] | Batadrava Thaan | vorks for Development of | | | |
| | General General | | | | |
| | | 1 00 00 | | | |
| | 0. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| 13 [856] | Auditorium in Memory | of Achvut Lahkar | | | |
| 10. [000] | General | of Helly at Earthar | | | |
| | O. | 25.00 | | | |
| | | | ••• | ••• | ••• |
| | R. | (-)25.00 | | | |
| 14. [857] | Statue in Memory of L | ate Ratan Lahkar | | | |
| | General | •• | | | |
| | O. | 20.00 | | | |
| | R. | (-)20.00 | ••• | ••• | ••• |
| | IX. | (-)20.00 | | | |

| Section Sect | | Head Stant 100 27 | | Total | Actual | Excess + |
|--|-----------|--|--------------|-------|--------|-------------|
| General O. 1,00.00 | | | | Grant | | Savings (-) |
| O. R. (-)1,00.00 R. (-)1,00.00 R. (-)1,00.00 R. (-)1,00.00 R. (-)1,00.00 R. (-)1,50.00 R. (-)1,80.41 17. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25.00 R. (-)25.00 R. (-)25.00 R. (-)25.00 R. (-)1,00.00 R. (-)1,00 | 15. [859] | Cultural Centre at State Capital | | | | |
| R. (-)1,00.00 16. [861] Shri Shri Madhabdev Kalakhetra at Narayanpur General O. 50.00 R. 1,50.00 R. (-)1,80.41 17. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25.00 R. (-)25.00 R. (-)25.00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 R. (-)1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 R. (| | General | | | | |
| 16. [861] Shri Shri Madhabdev Kalakhetra at Narayanpur General O. 50.00 19.59 19.59 S. 1,50.00 R. (-)1,80.41 17. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25.00 R. (-)25.00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | O. | 1,00.00 | ••• | ••• | ••• |
| General O. 50.00 19.59 19.59 | | R. | (-)1,00.00 | | | |
| O. 50.00 19.59 19.59 S. 1,50.00 R. (-)1,80.41 17. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25.00 R. (-)25.00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | 16. [861] | Shri Shri Madhabdev Kalakhetra at | t Narayanpur | | | |
| S. 1,50.00 R. (-)1,80.41 17. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25.00 R. (-)25.00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | General | | | | |
| R. (-)1,80.41 17. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25.00 R. (-)25.00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | O. | 50.00 | 19.59 | 19.59 | ••• |
| 17. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25.00 R. (-)25.00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | S. | 1,50.00 | | | |
| Laxminath Bezbaruah residential at Sambalpur, Puri General O. 25,00 R. (-)25,00 R. (-)25,00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00,00 R. (-)1,00,00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00,00 R. (-)1,00,00 | | R. | (-)1,80.41 | | | |
| O. 25.00 R. (-)25.00 | 17. [866] | Laxminath Bezbaruah residential a Puri | - | | | |
| R. (-)25.00 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | | 27.00 | | | |
| 18. [867] Preservation of Chitrabon Studio at Bholaguri Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | | | ••• | ••• | ••• |
| Tea Estate, Gohpur General O. 1,00.00 R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | R. | (-)25.00 | | | |
| R. (-)1,00.00 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | 18. [867] | Tea Estate, Gohpur General | - | | | |
| 19. [869] Establishment of Cututal Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | | | ••• | ••• | ••• |
| Barak Valley in the name of the Great Saint Swami Vivekananda General O. 1,00.00 R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | K. | (-)1,00.00 | | | |
| R. (-)1,00.00 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | 19. [869] | Barak Valley in the name of the Gr Swami Vivekananda General | eat Saint | | | |
| 20. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | | | ••• | ••• | ••• |
| Dhakuakhana, Lakhimpur General O. 50.00 R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | R. | (-)1,00.00 | | | |
| R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | 20. [870] | Dhakuakhana, Lakhimpur | at | | | |
| R. (-)50.00 21. [871] Barochaharia Bhawona at Jamuguri General O. 25.00 | | O. | 50.00 | ••• | ••• | ••• |
| General O. 25.00 | | R. | | | | |
| | 21. [871] | | i | | | |
| R. (-)25.00 | | O. | 25.00 | ••• | ••• | ••• |
| | | R. | (-)25.00 | | | |

| | | No. 27 Art and Culture | contd | | |
|-----------|--|------------------------|-------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 22. [872] | Development of Dhekiajuli | Martyrs Park | | (•) | |
| | General | | | | |
| | O. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| 23. [873] | Infrastructure Development & Crafts College | of Government Art | | | |
| | General | | | | |
| | S. | 1,00.00 | 72.03 | 72.03 | ••• |
| | R. | (-)27.97 | | | |
| 24. [874] | Preparation of Dossier for M (World Heritage Site) General | Majuli Landscape | | | |
| | O. | 50.00 | | | |
| | | | ••• | ••• | ••• |
| | R. | (-)50.00 | | | |
| 25. [876] | Completion of Third Audito Sankardev Kalakhestra General | orium at Srimanta | | | |
| | 0. | 50.00 | | | |
| | R. | | ••• | ••• | ••• |
| | K. | (-)50.00 | | | |
| 26. [964] | Construction of Tinsukia Sa Kshetra | nskrit Sammannya | | | |
| | General | | | | |
| | O. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| 27. [968] | Construction of Auditorium (State Specific) General | of Trajan Sanmelan | | | |
| | 0. | 1,00.00 | 15.88 | 15.88 | |
| | R. | (-)84.12 | 13.00 | 13.00 | ••• |
| | N. | (-)04.12 | | | |
| 28. [969] | Developing House of Dr. Bl Kuthori, Nagaon as State Ho | • | | | |
| | General | 1 00 00 | | | |
| | 0. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |

| | Head | | Total | Actual | Excess + |
|-----------|---------------------------------------|--------------------|------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 29. [970] | Preservation of the House of | Swahid Kushal | | | |
| | Konwar at Sarupathar, Golag | hat | | | |
| | General | | | | |
| | O. | 50.00 | ••• | ••• | ••• |
| | R. | (-)50.00 | | | |
| 30. [973] | Aniruddha Dev Cultural Com | plex, Tinsukia | | | |
| | General | | | | |
| | O. | 40.00 | ••• | ••• | ••• |
| | R. | (-)40.00 | | | |
| 31. [992] | Establishment of Kumar Bhasat Nalbari | skar Varma Kshetra | | | |
| | General O. | 1,00.00 | | | |
| | R. | · · | ••• | ••• | ••• |
| | K. | (-)1,00.00 | | | |
| 32. [993] | Construction of Abotani Dirb | i Lotta under | | | |
| | Parmananda Atoi Niketan Tin | ngiri Village, | | | |
| | Gogamukh, Dhemaji | | | | |
| | General | | | | |
| | O. | 2,00.00 | ••• | ••• | ••• |
| | R. | (-)2,00.00 | | | |
| 33. [994] | Setting up of Bhupen Hazarik | a Samannay | | | |
| | Kshetra and Ekta Bhawan nea | | | | |
| | Bridge in Tinsukia | | | | |
| | General | | | | |
| | S. | 20.00 | ••• | ••• | ••• |
| | R. | (-)20.00 | | | |
| | Out of ₹ 1.00.00 lakh under | | Setting ur | of State Scho | al of Drama |

Out of ₹ 1,00.00 lakh under the sub-sub head [774]-Setting up of State School of Drama above, ₹ 70.15 lakh was anticipated savings and balance amount of ₹ 29.85 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. No specific reason was attributed to anticipated savings in other thirty cases above. Reasons for non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (November 2019).

| | | 157 | | | |
|------------|---|-----------------------|---------------|--------------------------------------|-------------------------|
| | Head | 27 Art and Cultur | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 34. [724] | Dr. Bhupen Hazarika Memorial | at Jalukbari (SPA) | | | |
| | General | | | | |
| | O. | 1,00.00 | 98.87 | 98.88 | +0.01 |
| | S. | 31.61 | | | |
| | R. | (-)32.74 | | | |
| | No specific reason was attribute | d to anticipated savi | ngs in the ab | ove case. | |
| | Public Libraries Directorate of Library Services | | | | |
| | District Library Auditorium Silc | char | | | |
| | General | | | | |
| | O. | 8,00.00 | 8,00.00 | ••• | (-)8,00.00 |
| 36. [104] | Mordernization of D. L. Lakhim General | pur | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| 37. [105] | Upgradation of D. L. Guwahati General | | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| 38. [106] | Upgradation of Nabin Chandra I Hall Library | Bordoloi | | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| | Reasons for non-utilising and above cases have not been intim | | | budget provisi | on in all the |
| 106 | Museums | | | | |
| 39. {0699} | Directorate of Museum | | | | |
| | General | | | | |
| | O. | 90.00 | 31.59 | 31.59 | ••• |
| | S. | 10.00 | | | |
| | R. | (-)68.41 | | | |
| | No specific reason was attribute | ` / | ngs in the ab | ove case. | |
| 100 | _ | • | | | |
| | Anthropological Survey | | | | |
| | Directorate of Archaeology | num and Captia | | | |
| 40. [494] | Preservation of Dhekiajuli, Gahp Police Station | pur anu 300na | | | |
| | General General | | | | |
| | | 1 50 00 | 52 02 | 52.02 | |
| | 0. | 1,50.00 | 53.83 | 53.83 | ••• |

(-)96.17

No specific reason was attributed to anticipated savings in the above case.

R.

| | | 158 | | | |
|---------------------------------------|---|-----------------|-------------------|-------------------------|--------------|
| Head | Grant No. 27 A | art and Cultur | e concld Total | Actual | Excess + |
| 2200 | | | | Expenditure (₹ in lakh) | Savings (-) |
| 800 Other expendi | ture | | | (VIII Idilli) | |
| {2811} Chief Minister | rs Special Scheme | | | | |
| 41. [268] Completion of | Jyoti Bishnu Cultural | Centre in all | | | |
| District | | | | | |
| General | | | | | |
| 0. | | 2,00.00 | 70.03 | 70.03 | ••• |
| R. | | (-)1,29.97 | | | |
| 42. [269] Development of General | of Ajan Fakir Khetra, S | Sivsagar | | | |
| O. | | 1,00.00 | ••• | ••• | ••• |
| R. | | (-)1,00.00 | | | |
| 43. [655] Rabindra Bhav Headquater | wan Auditorium in all | District | | | |
| General | | | | | |
| O. | | 1,50.00 | 68.05 | ••• | (-)68.05 |
| R. | | (-)81.95 | | | |
| 44. [726] Setting up of M General | Mini Cinema Hall | | | | |
| O. | | 1,00.00 | ••• | ••• | ••• |
| R. | | (-)1,00.00 | | | |
| • | ason was attributed to nd non-surrendering o 19). | • | • | | |
| 27.2.4. Saving mainly under- | gs mentioned in note | 27.2.3 above | was partly | counter-balance | ed by excess |
| Head | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| - | y on Education, Spor | rts, Art and Cu | ulture | | |
| 04 Art and Cultur | | | | | |
| 101 Fine Arts Educ | | | | | |
| | of Cultural Research (| | | | |
| | f Erstwhile Property of | f Late Dr. | | | |
| Bhupen Hazar | ika at Kolkata | | | | |
| General | | | | | |
| O. | | 1,50.00 | 1,79.85 | 1,79.85 | ••• |
| S. | | 0.01 | | | |
| R. | | 29.84 | | - | |
| No specific rea | ason was attributed to a | augmentation of | ot provision b | y way of re-app | propriation. |

Grant No. 28 State Archives

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

Revenue:

Major Head:

2205 Art and Culture

Voted

Original 2,21,49
Supplementary 1,60 2,23,09 1,42,76 (-)80,33
Amount surrendered during the year ...

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 13,00
Supplementary ... 13,00 9,80 (-)3,20
Amount surrendered during the year ...

Notes and comments:

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

| | Total | Actual | Excess + |
|------------------------------|---------|-------------|-------------|
| | Grant | Expenditure | Savings (-) |
| | | (₹ in lakh) | |
| Revenue: | | | |
| Voted | | | |
| General | 2,23.09 | 1,42.76 | (-)80.33 |
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 2,23.09 | 1,42.76 | (-)80.33 |
| Capital: | | | |
| Voted | | | |
| General | 13.00 | 9.80 | (-)3.20 |
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 13.00 | 9.80 | (-)3.20 |

28.1. Revenue:

- 28.1.1. The grant in the revenue section closed with a savings of ₹ 80.33 lakh. No part of the savings was surrendered during the year.
- 28.1.2. In view of the final savings of ₹ 80.33 lakh, the supplementary provision of ₹ 1.60 lakh obtained in October 2018 proved injudicious.
- 28.1.3. Savings occurred under-

| Grant No. | 28 | State Archives concld | | | |
|-----------|----|-----------------------|---|-------------|-------------|
| | | Total | l | Actual | Excess + |
| | | Grant | t | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| | | | | | |
| | | | | | |

1. 104 Archives

Head

General

2205 Art and Culture

O. 2,21.49 2,23.09 1,42.76 (-)80.33 S. 1.60

Reasons for savings in the above case have not been intimated (November 2019).

28.2. Capital:

28.2.1. The grant in the capital section closed with a savings of $\ref{3.20}$ lakh. No part of the savings was surrendered during the year.

Grant No. 29 Medical and Public Health

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

Revenue:

Major Head:

2210 Medical and Public Health

2211 Family Welfare

2215 Water Supply and Sanitation

Voted

Original 44,83,41,36

Supplementary 16,53,88,05 61,37,29,41 39,85,03,35 (-)21,52,26,06

Amount surrendered during the year

Charged

Original *1,35,50*

Supplementary ... 1,35,50 46,10 (-)89,40

Amount surrendered during the year

Capital:

Major Head:

4210 Capital Outlay on Medical and Public Health

Voted

Original 5,97,39,92

Supplementary 2,21,02,36 8,18,42,28 3,80,42,58 (-)4,37,99,70

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 | Savings (-) | |
| | | | (₹ in lakh) | | |
| Revenue | : | | | | |
| Voted | | | | | |
| | General | 61,37,29.41 | 39,85,03.35 | (-)21,52,26.06 | |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• | |
| | Total | 61,37,29.41 | 39,85,03.35 | (-)21,52,26.06 | |
| Charged | | | | | |
| | General | 1,35.50 | 46.10 | (-)89.40 | |
| | Sixth Schedule (Pt. I) Areas | *** | ••• | ••• | |
| | Total | 1,35.50 | 46.10 | (-)89.40 | |

| | Grant No. 29 Me | dical and Pu | blic Health o | contd | |
|----------------------|-------------------------------------|----------------|------------------|--------------------|--------------------|
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | g - () |
| Capital: | | | | (•) | |
| Voted | | | | | |
| Voted | General | | 8,18,42.28 | 3,80,42.58 | (-)4,37,99.70 |
| | Sixth Schedule (Pt. I) Areas | | | | () 1,57,55.70 |
| | Total | | 8,18,42.28 | 3,80,42.58 | (-)4,37,99.70 |
| | 10111 | | 0,10,12.20 | 2,00,12.20 | () 1,57,55.70 |
| 29.1. Rev | enile: | | | | |
| 2).11. IKC | 29.1.1. The voted portion of the g | orant closed v | vith a cavings | of ₹21.52.26 (| 06 lakh No part |
| | of the savings was surrendered dur | | vitii a saviiigs | 01 \ 21,52,20.0 | 50 lakii. 140 part |
| | 26.1.2. Out of total expenditure of | • | 35 lakh ₹ 30 | 71 lakh relates | to earlier years |
| | which was kept under objection fo | | | | |
| | 1 | | | | • |
| | 29.1.3 In view of the actual savi | • | | * * | • 1 |
| | ₹ 16,53,88,05 lakh (₹ 11,05,51.3 | | ned in Octob | er 2018 and C | 5,48,36.74 lakn |
| | obtained in February 2019) proved | 3 | | | 40.1.1.37 |
| | 29.1.4. The charged portion of the | - | losed with a s | avings of $₹ 89.4$ | 10 lakh. No part |
| | of the savings was surrendered dur | | | | |
| | 29.1.5. Savings occurred mainly u | ınder- | Total | A .4 | E |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| 2210 | | | | (₹ in lakh) | |
| | Medical and Public Health | | | | |
| | Urban Health Services-Allopathy | | | | |
| | Direction and Administration | | | | |
| 1. {0144} | District Establishment | | | | |
| | General | 20.72.54 | 22.02.54 | 04.15.72 | ()0 07 01 |
| | 0. | 30,73.54 | 33,03.54 | 24,15.73 | (-)8,87.81 |
| | S. | 2,30.00 | | | |
| | Canaral (Chargad) | | | | |
| | General (Charged) | 1.00.00 | 1.00.00 | 46.10 | ()52 00 |
| | 0. | 1,00.00 | 1,00.00 | 46.10 | (-)53.90 |
| 2 (0172) | Headquarters Establishment | | | | |
| 2. _[U1/2] | General | | | | |
| | O. | 16,63.50 | 21,27.35 | 10,22.56 | (-)11,04.79 |
| | S. | 4,58.50 | 41,41.33 | 10,22.30 | (-)11,07.79 |
| | D. | 7,50.50 | | | |

5.35

R.

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

| H | Head | icai ana i a | Total | Actual | Excess + |
|--------------------|--|---|--|---|-----------------------|
| | | | | Expenditure (₹ in lakh) | Savings (-) |
| 3. [763] <i>A</i> | Assam Medical Service Corporation | 1 | | , | |
| | General | | | | |
| C |). | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |
| { <i>A</i> R | Augmentation of provision by ₹ 5. 0172}-Headquarters Establishment Accountant fees for audit of accountance Reasons for savings in three case budget provision in one case above 1 | nt was rep nts of seven s and non-u | ortedly to numbers of tilising and | make payment of Trauma Care Centre non-surrendering o | Chartered e of Assam. |
| 003 T | raining | | | | |
| | Fraining of Health Personnel | | | | |
| | General | | | | |
| |). | 76.48 | 76.48 | 35.17 | (-)41.31 |
| | Fraining of Para Medical Personnel General | | | | |
| C |). | 10,49.81 | 10,49.81 | 5,70.43 | (-)4,79.38 |
| | Fraining of Nurses including Auxili General | ary Nurses | | | |
| |). | 3,16.29 | 3,34.29 | 1,96.34 | (-)1,37.95 |
| S | | 18.00 | | | |
| R | Reasons for savings in all the three of | cases above l | nave not been | n intimated (Novemb | per 2019). |
| | Medical Stores Depots General O. | 5,11.75 | 5,11.75 | 1,93.22 | (-)3,18.53 |
| R | Reasons for savings in the above cas | se have not b | een intimate | d (November 2019). | |
| | Departmental Drug Manufacture General | | | | |
| | Э. | 2,00.65 | 2,00.65 | 46.37 | (-)1,54.28 |
| R | Reasons for savings in the above cas | se have not b | een intimate | d (November 2019). | |
| | School Health Scheme General | | | | |
| |). | 7,95.30 | 8,92.39 | 6,16.98 | (-)2,75.41 |
| S | | 97.09 | J, 2.57 | 3,10.20 | ()=, , 5.11 |
| | Reasons for savings in the above cas | | een intimate | d (November 2019). | |

| Grant No. 29 Medical and Public Health contd | | | | | |
|--|-----------------------------------|----------------|----------------|-----------------|-----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 110 | Hospital and Dispensaries | | | | |
| 10. {0163} | General Hospital | | | | |
| | General | | | | |
| | O. | 1,67,82.81 | 2,59,19.80 | 1,87,60.53 | (-)71,59.27 |
| | S. | 1,16,36.99 | | | |
| | R. | (-)25,00.00 | | | |
| 11 (0202) | Other Hespitals | | | | |
| 11. {0202} | Other Hospitals General | | | | |
| | O. | 2,28.59 | 2,44.09 | 1,38.03 | (-)1,06.06 |
| | S. | 15.50 | 2,44.09 | 1,36.03 | (-)1,00.00 |
| | 3. | 13.30 | | | |
| 12. {0706} | LGB Chest Hospital Guwahati, C | Chest Hospital | Rangiya & | | |
| | C.L.M Chest Hospital | | | | |
| | General | | | | |
| | O. | 10,64.70 | 10,64.70 | 6,00.26 | (-)4,64.44 |
| 12 (0707) | I and II and the | | | | |
| 13. {0/0/} | Laper Hospital | | | | |
| | General | 1 57 20 | 1 57 20 | 1 02 20 | ()54.00 |
| | 0. | 1,57.38 | 1,57.38 | 1,03.29 | (-)54.09 |
| 14 {0710} | Other T.B. Hospital/ Clinic | | | | |
| 1 (0,10) | General General | | | | |
| | O. | 17,04.89 | 17,09.66 | 9,59.13 | (-)7,50.53 |
| | S. | 4.77 | 17,05.00 | 3,53.15 | () , , 5 0.5 5 |
| | No specific reason was attribute | | n of provision | by ₹ 25,00.00 1 | akh by way of |
| | re-appropriation under the sub he | | - | • | • |
| | five cases above have not been in | | _ | | |
| | | | | | |
| 15. 200 | Other Health Scheme | | | | |
| | General | | | | |
| | O. | 14,67.38 | 15,49.88 | 9,99.21 | (-)5,50.67 |
| | S. | 82.50 | | | |
| | Reasons for savings in the above | case have not | been intimate | d (November 201 | 19). |
| | | | | | |
| | Other Expenditure | | | | |
| | Equipment & Maintenance | | | | |
| 16. [082] | Equipment Maintenance Division | 1 | | | |
| | General | | | | |
| | 0. | 3,53.10 | 3,53.10 | 1,80.00 | (-)1,73.10 |

| Grant No Head | o. 29 Medical and Pu | ublic Health o Total | contd Actual | Excess + |
|------------------------------------|-------------------------|-------------------------|-----------------|------------------|
| Head | | | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 17. {2218} Medical and Health Rec | ruitment Board | | | |
| General | | | | |
| О. | 74.90 | 1,15.91 | 31.41 | (-)84.50 |
| S. | 41.01 | | | |
| Reasons for savings in b | ooth the above cases ha | ve not been in | timated (Novem | ber 2019). |
| 18. 911 Deduct-Recoveries of O | everpayments | | | |
| General | 1 3 | | | |
| | | ••• | (-)18.08 | (-)18.08 |
| Savings was due to refu | nd of unspent amount of | lrawn in earlie | ` / | () |
| 02 Urban Health Services- | Other Systems of Medi | cinas | | |
| 200 Other System | Other Bysiems of Meat | cines | | |
| 19. {2970} Directorate of AYUSH | (Headquarter Establish | ment) | | |
| General | (Treadquarter Establish | inent) | | |
| O. | 4,05.64 | 4,07.64 | 2,32.36 | (-)1,75.28 |
| S. | 2.00 | 1,07.01 | 2,32.30 | ()1,75.20 |
| . . | 2.00 | | | |
| 20. [101] Patanjali Yoga Centre in | n 100 Development Blo | ocks | | |
| General | | | | |
| O. | 7,00.00 | 7,55.00 | 1,60.00 | (-)5,95.00 |
| S. | 55.00 | | | |
| Reasons for savings in b | ooth the above cases ha | ve not been in | timated (Novem | ber 2019). |
| | 4.11 | | | |
| 03 Rural Health Services - | Allopatny | | | |
| 103 Primary Health Centres | | | | |
| 21. {0726} Primary Health Units | | | | |
| General | 1 27 40 45 | 5 04 00 15 | 2 (7 45 02 | () 2 1 (7 (22 |
| O. | 1,27,48.45 | 5,84,22.15 | 3,67,45.93 | (-)2,16,76.22 |
| S. | 3,64,73.70 | | | |
| R. | 92,00.00 | | | |
| 22. {0727} Primary Health Centre U | Jnder Guwahati | | | |
| Medical College | | | | |
| General | | | | |
| O. | 2,02.99 | 2,02.99 | 1,13.53 | (-)89.46 |
| Augmentation of provis | ion by ₹ 92,00.00 lakh | • | | |

was reportedly to meet the budgetary shortfall. Reasons for savings in both the above cases

have not been intimated (November 2019).

| | Grant No. | 29 Medical and Pu | ıblic Health o | contd | |
|--------------------|---|----------------------|----------------|---------------------|-------------------|
|] | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 23. 104 (| Community Health Centre | S | | | |
| | General | | | | |
| | O. | 1,19,13.76 | 1,23,64.59 | 80,54.95 | (-)43,09.64 |
| | S. | 41,50.83 | 1,20,0 | 33,2 11,50 | (), |
| | R. | (-)37,00.00 | | | |
| | No specific reason was att | | of provision b | ov way of re-ann | ronriation in the |
| | above case. Reasons for fir | | - | | - |
| · | | | | a (1 (0 (0)11001 20 | 10). |
| 110] | Hospital and Dispansarias | | | | |
| | Hospital and Dispensaries | | | | |
| | Hospital & Dispensaries | | | | |
| | General | 05 07 00 | 02 20 20 | (0 (2 27 | ()21 (7.02 |
| | O. | 85,87.00 | 92,30.30 | 60,63.27 | (-)31,67.03 |
| | S. | 30,48.65 | | | |
| | R. | (-)24,05.35 | | | |
| | No specific reason was att | | - | | - |
| 8 | above case. Reasons for fir | nal savings have not | been intimated | d (November 20 | 19). |
| | | | | | |
| 800 (| Other Expanditure | | | | |
| | Other Expenditure National Health Mission (1 | ATTIM) | | | |
| | ` | NIIIVI) | | | |
| | Swasthya Sewa Utsav | | | | |
| | General | 4.00.00 | 4.00.00 | | () 4 00 00 |
| (| O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| 26. [326]] | Bio-Medical Equipment M | Iaintenance | | | |
| I | Programme (BMEMP) in I | Medical College | | | |
| (| General | | | | |
| | S. | 20,00.00 | 20,00.00 | ••• | (-)20,00.00 |
| 27 [227]] | Installation of Walk in Coo | slar in all | | | |
| | Designated District Ware I | | | | |
| | e | iouses, Assain | | | |
| | General | 4.07.00 | 4.05.00 | | () 4 0 7 0 0 |
| | S. | 4,05.00 | 4,05.00 | ••• | (-)4,05.00 |
| 28. [328]] | Remuneration of ASHA S | upervisor | | | |
| | General | | | | |
| | S. | 3,45.24 | 3,45.24 | ••• | (-)3,45.24 |
| | | , | , | | ` ' ' |

| Grant No. 29 Medical and Public Health contd | | | | | |
|--|--|---------------------|-------------|----------------------------|---------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 29. [453 | Cancer Care Programme General | | | | |
| | O. | 2,50,00.00 | 5,00,00.00 | 4,00,00.00 | (-)1,00,00.00 |
| | S. | 2,50,00.00 | 3,00,00.00 | 4,00,00.00 | (-)1,00,00.00 |
| 30. [827 | '] Arogya Nidhi | | | | |
| | General | | | | |
| | О. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| 31. [833 | Arogya Yojana | Mantri Jan | | | |
| | General | | | | |
| | S. | 80,00.00 | 80,00.00 | 1,60.00 | (-)78,40.00 |
| 32. [834 | Remuneration of 104 New PG Doctor in Medical Col | | | | |
| | General | 5 40 00 | 5 40 00 | | ()5 40 00 |
| | S. | 5,40.80 | 5,40.80 | ••• | (-)5,40.80 |
| 33. [927 | [] Central Share General | | | | |
| | 0. | 11,40,12.92 | 14,53,63.15 | 7,52,70.06 | (-)7,00,93.09 |
| | S. | 3,13,50.23 | | | |
| 34. [988 | S Special Care Home for HT General | V Affected Children | l | | |
| | 0. | 50.00 | 50.00 | | (-)50.00 |
| | 0. | 30.00 | 30.00 | ••• | ()30.00 |
| 35. [992 | For Operation of Sanjiban General | i | | | |
| | 0. | 8,00.00 | 16,00.00 | 8,00.00 | (-)8,00.00 |
| | S. | 8,00.00 | | | |

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget

provision in other seven cases above have not been intimated (November 2019).

| | Grant No. Head | 29 Medical and Pul | Total | contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|-----------------------|--------------|---|----------------------|
| 04 | Rural Health Services-Oth | er Systems of Medicin | ie | | |
| | Ayurveda | | | | |
| 36. {0735} | Ayurvedic Dispensaries | | | | |
| | General | | | | |
| | 0. | 31,89.20 | 34,03.40 | 22,76.84 | (-)11,26.56 |
| | S. | 8,14.20 | | | |
| | R. | (-)6,00.00 | | | |
| {4901} | National Mission on Ayus | Č | | | |
| | Mission on Medicinal Plan | nt | | | |
| 37. [927] | Central Share | | | | |
| | General | ((21 02 | ((21 02 | 11.05.25 | ()54.05.60 |
| | O. | 66,21.03 | 66,21.03 | 11,95.35 | (-)54,25.68 |
| 38. [928] | State Share General | | | | |
| | 0. | 7,35.67 | 7,35.67 | 2,65.63 | (-)4,70.04 |
| | No specific reason was at appropriation under the su the three cases above have | b head {0735}-Ayurv | edic Dispens | saries. Reasons fo | • • |
| 102 | Homeopathy | | | | |
| | Establishment of Homeopa General | athy Dispensaries | | | |
| | 0. | 4,98.04 | 4,98.04 | 3,36.59 | (-)1,61.45 |
| | Reasons for savings in the | above case have not b | een intimate | d (November 202 | 19). |
| 001 | Medical Education, Traina Direction and Administrat Headquarters Establishme General | ion | | | |
| | 0. | 12,54.02 | 72,96.02 | 52,33.03 | (-)20,62.99 |
| | S. | 60,42.00 | | | • • • |
| 41. [670] | Purchase of Pacemaker an | d Heart Valve | | | |
| | General | 2 00 00 | 2 00 00 | 1 51 06 | ()1 15 11 |
| | 0. | 3,00.00 | 3,00.00 | 1,54.86 | (-)1,45.14 |

| | | 29 Medical and Pu | | | |
|------------|--------------------------------------|-----------------------|--------------|----------------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 42 [008] | Coth Lob & MDI to Modic | ool Collogos | | | |
| 42. [998] | Cath Lab & MRI to Medic General | cai Colleges | | | |
| | O. | 20,00.00 | 29,00.00 | 15,97.88 | (-)13,02.12 |
| | S. | 9,00.00 | _>,00.00 | 10,57.00 | ()10,02.12 |
| | Reasons for savings in all | the three cases above | have not bee | n intimated (Nov | ember 2019). |
| 103 | 2 Homeopathy | | | | |
| | Dr. J.K. Saikia Homeopatl | nic Medical | | | |
| | College, Jorhat | | | | |
| | General | | | | |
| | O. | 3,15.52 | 3,15.52 | 2,04.43 | (-)1,11.09 |
| 44. {3140] | Swahid Jadav Nath Home | opathic College, | | | |
| | Guwahati | | | | |
| | General | | | | |
| | O. | 3,76.46 | 3,76.46 | 2,40.91 | (-)1,35.55 |
| 45. {3141] | Assam Homeopathic Med | ical College, Nagaon | | | |
| | General | | | | |
| | 0. | 2,09.01 | 2,09.01 | 1,35.43 | (-)73.58 |
| | Reasons for savings in all | the three cases above | have not bee | n intimated (Nov | ember 2019). |
| 105 | Allopathy | | | | |
| | Assam Medical College, I | Dibrugarh | | | |
| | General | | | | |
| | 0. | 83,51.36 | 1,19,38.59 | 73,00.71 | (-)46,37.88 |
| | S. | 35,87.23 | | | |
| 47. {0739] | Silchar Medical College, S | Silchar | | | |
| | General | | | | |
| | O. | 42,94.79 | 56,42.36 | 33,53.17 | (-)22,89.19 |
| | S. | 13,47.57 | | | |
| 48. [110] | Strengthening and Upgrad | atiion of Governmen | t Medical | | |
| | Colleges for increasing of | | | | |
| | Disciplines (Under Hospit | al Management Socie | ety) | | |
| | General | | | | |
| | O. | 4,44.44 | 4,44.44 | ••• | (-)4,44.44 |

| | Grant No. 29 Medical and Public Health contd Head Total Actual | | | | | |
|---|---|----------------|------------|-------------------------|----------------------|--|
| | | | | Expenditure (₹ in lakh) | Excess + Savings (-) | |
| 49. [927] | Central Share General | | | (VIII IAKII) | | |
| | O. | 3,46.50 | 3,46.50 | ••• | (-)3,46.50 | |
| 50. [928] | State Share General | | | | | |
| | O. | 34.65 | 34.65 | ••• | (-)34.65 | |
| 51. {0740} | Medical School, Dibrugar General | h | | | | |
| | O. | 3,09.31 | 5,43.17 | 1,56.03 | (-)3,87.14 | |
| | S. | 2,33.86 | | | | |
| 52. {0741} | Gauhati Medical College, General | Guwahati | | | | |
| | 0. | 1,11,67.81 | 1,18,86.95 | 85,86.34 | (-)33,00.61 | |
| | S. | 7,19.14 | | | | |
| | General (Charged) | | | | | |
| | 0. | 30.00 | 30.00 | ••• | (-)30.00 | |
| 53. [110] Strengthening and Upgradatiion of Government Medical Colleges for increasing of PG Seats and Starting of New PG Disciplines (Under Hospital Management Society) General | | | | | | |
| | O. | 1,33.33 | 1,33.33 | ••• | (-)1,33.33 | |
| 54. {0742} | Regional Dental College (General | RDC), Guwahati | | | | |
| | O. | 13,62.45 | 20,03.62 | 11,37.20 | (-)8,66.42 | |
| | S. | 6,41.17 | | | | |
| | Re-orientation of Medical Re-orientation of Medical General | | | | | |
| | O. | 52.25 | 71.98 | 30.33 | (-)41.65 | |
| | S. | 19.73 | 71170 | | ().1.00 | |
| 56. [337] | Re-orientation of Medical | Education, GMC | | | | |
| | General O. | 39.87 | 39.87 | 19.05 | (-)20.82 | |
| | O . | 39.07 | 33.07 | 19.03 | (-)20.62 | |

| | Grant No. Head | Excess + | | | | |
|--|--|-----------------|----------------|--------------------------------|-------------|--|
| | 11000 | | Total Grant | Actual Expenditure (₹ in lakh) | Savings (-) | |
| {0746} | Pevelopment of Pharmacy Institute attached | | | | | |
| <i>57</i> [000] | to AMC,GMC & SMC | Curreheti | | | | |
| 37. [066] | Pharmacy Institute, GMC, General | Guwanau | | | | |
| | O. | 2,28.04 | 2,58.00 | 1,80.43 | (-)77.57 | |
| | S. | 29.96 | | | | |
| 58. [089] | Pharmacy Institute, SMC, S | Silchar | | | | |
| | General | | | | | |
| | O. | 1,37.46 | 2,09.03 | 1,09.37 | (-)99.66 | |
| | S. | 71.57 | | | | |
| 59. {1710} Regional College of Nursing, Guwahati | | | | | | |
| | General | | | | | |
| | 0. | 8,57.14 | 8,59.70 | 6,21.56 | (-)2,38.14 | |
| | S. | 2.56 | | | | |
| 60. {2978} | B.Sc. Nursing College at D | ibrugarh | | | | |
| | General | 2.06.74 | 2.01.70 | 2.21.24 | () 0 0 4 4 | |
| | O. S. | 2,96.74 5.04 | 3,01.78 | 2,21.34 | (-)80.44 | |
| | 3. | 3.04 | | | | |
| 61. {2979} B.Sc. Nursing College, Silchar at SMC Silchar | | | | | | |
| | General | | | | | |
| | 0. | 3,47.97 | 3,47.97 | 1,92.91 | (-)1,55.06 | |
| | | | -, · · · · | , - | () , | |
| 62. {3308} | Barpeta Medical College, E General | Barpeta | | | | |
| | O. | 50,10.58 | 76,22.78 | 45,27.97 | (-)30,94.81 | |
| | S. | 26,12.20 | 70,22.70 | 75,21.71 | ()50,74.01 | |
| 63, {3309} | Tezpur Medical College, To | , | | | | |
| 00. (000) | General | 02pui | | | | |
| | O. | 52,57.70 | 86,96.73 | 33,50.16 | (-)53,46.57 | |
| | S. | 34,39.03 | | | | |
| 64. {3310} | Jorhat Medical College, Jor General | hat | | | | |
| | O. | 56,48.34 | 95,85.58 | 50,50.45 | (-)45,35.13 | |
| | S. | 39,37.24 | • | | | |
| | | | | | | |

| Grant No. | Grant No. 29 Medical and Public Health contd | | | | | |
|--|--|--------------|----------------------------|-----------------|--|--|
| Head | | Total | Actual | Excess + | | |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) | | |
| 65. {3958} Assam Hills Medical Coll | ege & Research | | | | | |
| Institute, Diphu | C | | | | | |
| General | | | | | | |
| O. | 16,64.10 | 16,64.10 | 3,31.98 | (-)13,32.12 | | |
| 66. [927] Central Share | | | | | | |
| General | | | | | | |
| O. | 38,00.00 | 46,00.00 | | (-)46,00.00 | | |
| S. | 8,00.00 | 40,00.00 | ••• | (-)40,00.00 | | |
| | | | | | | |
| 67. {5308} Jorhat Medical Institute, J | orhat | | | | | |
| General | | | | | | |
| O. | 2,36.48 | 3,20.73 | 2,02.07 | (-)1,18.66 | | |
| S. | 84.25 | | | | | |
| 68. {5309} Establishment of 200 Bed | ded Cancer | | | | | |
| Hospital in GMCH | | | | | | |
| General | | | | | | |
| O. | 15,83.63 | 15,83.63 | 28.70 | (-)15,54.93 | | |
| | | | | | | |
| 69. {5976} Government Dental College | ge at Silchar | | | | | |
| General | | | | | | |
| O. | 32.62 | 32.62 | ••• | (-)32.62 | | |
| 70. {5985} Establishment of Governm | nent Dental | | | | | |
| College at AMC, Dibruga | | | | | | |
| General | | | | | | |
| O. | 7 22 76 | 7,22.76 | 58.58 | (-)6,64.18 | | |
| 0. | 7,22.70 | 1,22.10 | 20.20 | ()0,01.10 | | |
| 71. {5986} Establishment of Governm | nent Dental | | | | | |
| College at Silchar | | | | | | |
| General | | | | | | |
| O. | 7,79.99 | 7,94.28 | 96.77 | (-)6,97.51 | | |
| S. | 14.29 | , - | | | | |
| Out of the expenditure of | | nder the sub | head {0741}- | Gauhati Medical | | |

Out of the expenditure of $\ref{85,86.34}$ lakh under the sub head $\ref{0741}$ -Gauhati Medical College, Guwahati, $\ref{4.69}$ lakh relates to the year 2014-15 and out of $\ref{2,21.34}$ lakh under the sub head $\ref{2978}$ -B.Sc. Nursing College at Dibrugarh, $\ref{6.68}$ lakh relates to the year 2016-17, which were kept under objection for want of details, was adjusted in the accounts of 2018-19. Reasons for savings in twenty cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (November 2019).

| | Grant No. Head | 29 Medical and Pu | Total | contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|---------------------|----------------|---|----------------------|
| | Hospital & Dispensasry | | | | |
| 72. {0709} | Mahendra Mohan Choudhu (M.M.C.), Guwahati | ıry Hospital | | | |
| | General | | | | |
| | O. | 23,40.89 | 23,41.89 | 12,80.48 | (-)10,61.41 |
| | S. | 1.00 | | | |
| 73. {0716} | Assam Medical College Ho General | ospital, Dibrugarh | | | |
| | 0. | 64,90.14 | 71,18.72 | 54,56.02 | (-)16,62.70 |
| | S. | 6,28.58 | 71,10172 | 0 1,0 0.02 | ()10,02.10 |
| 74. {0717] | Gauhati Medical College an General | nd Hospital, Guwaha | ati | | |
| | 0. | 1,07,63.31 | 1,27,32.76 | 77,15.77 | (-)50,16.99 |
| | S. | 19,69.45 | , , | , | , , |
| 75. {0718} | Silchar Medical College Ho General | ospital, Silchar | | | |
| | O. | 49,67.32 | 53,58.92 | 30,01.23 | (-)23,57.69 |
| | S. | 3,91.60 | | | |
| 76. {2812} | Institute of Para Medical So General | ciences, Guwahati | | | |
| | 0. | 44.42 | 46.72 | 22.28 | (-)24.44 |
| | S. | 2.30 | | | |
| 77. {2813] | Institute of Para Medical So General | ciences, Dibrugarh | | | |
| | O. | 82.59 | 82.60 | 11.12 | (-)71.48 |
| | S. | 0.01 | | | |
| | Reasons for savings in all the | he above cases have | not been intir | nated (Novembe | r 2019). |
| 06 | 6 Public Health | | | | |
| | Direction and Administration | on | | | |
| 78. {0144] | Bistrict Establishment | | | | |
| | General | | | | |
| | O. | 6,10.85 | 6,99.85 | 4,93.45 | (-)2,06.40 |
| | S. | 89.00 | | | |

| | Grant No. 29 Medical and Public Health contd | | | | | |
|-----------|---|---|----------------------------------|------------------|------------------|--|
| | Head | | Total | Actual | Excess + | |
| | | | Grant | Expenditure | Savings (-) | |
| | | | | (₹ in lakh) | | |
| 79. {0172 | Headquarters Establishme | ent | | | | |
| | General | | | | | |
| | 0. | 82.99 | 84.29 | 53.95 | (-)30.34 | |
| | S. | 1.30 | | | | |
| | Reasons for savings in both | th the above cases ha | ve not been in | timated (Novemb | er 2019). | |
| 10 | Prevention and Control of | Diseases | | | | |
| 80. {0190 | Malaria Eradication Progr | ramme | | | | |
| | General | | | | | |
| | O. | 1,10,73.55 | 1,11,13.55 | 72,44.73 | (-)38,68.82 | |
| | S. | 40.00 | | | | |
| 81. {0748 | Epidemic General includi | ng Cholera, | | | | |
| | Dysentery, Typhoid, etc. | | | | | |
| | General | | | | | |
| | 0. | 29,58.14 | 36,78.14 | 24,02.36 | (-)12,75.78 | |
| | S. | 7,20.00 | | | | |
| 82. {0749 | } Leprosy | | | | | |
| | General | | | | | |
| | O. | 19,67.55 | 20,22.55 | 14,03.97 | (-)6,18.58 | |
| | S. | 55.00 | | | | |
| 02 (0752 | Control of There had | | | | | |
| 83. {0/52 | Control of Tuberculosis | | | | | |
| | General | 2 (2 12 | 2.70.40 | 1 00 40 | ()1 72 04 | |
| | O. S. | 3,62.42 10.00 | 3,72.42 | 1,98.48 | (-)1,73.94 | |
| | Out of the expenditure of | | dar the sub b | and [0100] Mala | ria Fradication | |
| | Programme, ₹ 14.62 lakh want of details, was adjust cases above have not been | relates to the year a sted in the accounts o | 2017-18, which of 2018-19. Re | ch was kept unde | er objection for | |
| | | | | | | |
| 84. 102 | 2 Prevention of Food Adulto General | eration | | | | |
| | 0. | 6,65.51 | 8,15.51 | 5,89.71 | (-)2,25.80 | |
| | S. | 1,50.00 | | | | |
| | Reasons for savings in the | above case have not | been intimate | d (November 201 | 9). | |

| He | | 29 Medical and Publi | ic Health o Total | contd Actual | Excess + |
|----------------------|--------------------------|---------------------------|----------------------|--------------------|---------------|
| 110 | au | | | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 104 Dri | ug Control | | | | |
| 85. {0147} Dru | ugs Control | | | | |
| Ge | neral | | | | |
| O. | | 4,56.97 | 4,86.97 | 3,06.16 | (-)1,80.81 |
| S. | | 30.00 | | | |
| Rea | asons for savings in the | above case have not bee | en intimate | d (November 2019) |). |
| 86. 107 Pul | blic Health Laboratories | S | | | |
| Ge | neral | | | | |
| O. | | 2,66.88 | 2,76.88 | 1,24.18 | (-)1,52.70 |
| S. | | 10.00 | | | |
| Rea | asons for savings in the | above case have not bee | en intimate | d (November 2019) |). |
| 87. 112 Pul | blic Health Education | | | | |
| Ge | neral | | | | |
| O. | | 6,18.73 | 7,18.73 | 4,68.55 | (-)2,50.18 |
| S. | | 1,00.00 | | | |
| Rea | asons for savings in the | above case have not bee | en intimate | d (November 2019) |). |
| 80 Ge | neral | | | | |
| 88. 004 He | alth Statistics & Evalua | tion | | | |
| Ge | neral | | | | |
| O. | | 2,30.69 | 3,10.69 | 2,25.20 | (-)85.49 |
| S. | | 80.00 | | | |
| Rea | asons for savings in the | above case have not bee | en intimate | d (November 2019) |). |
| 800 Oth | her Expenditure | | | | |
| {0800} Oth | her Expenditure | | | | |
| 89. [597] Pre | evention of Blindness | | | | |
| Ge | neral | | | | |
| O. | | 15,44.93 | 15,44.93 | 11,13.87 | (-)4,31.06 |
| Rea | asons for savings in the | above case have not bee | en intimate | d (November 2019) |). |
| 2211 Fa | mily Welfare | | | | |
| 001 Di i | rection and Administrat | ion | | | |
| {0760} Sta | te Secretariat Cell | | | | |
| 90. [927] C e | ntral Share | | | | |
| Ge | neral | | | | |
| O. | | 16.42 | 16.42 | ••• | (-)16.42 |
| | - | attributed to non-utilisa | tion of en | tire budgetary pro | vision in the |
| o h c | 21/2 2002 | | | | |

above case.

| | Grant No. 29 Me | dical and Pub | Total | ntd Actual Expenditure | Excess + Savings (-) |
|-----------|---|-----------------|---------------|------------------------------|----------------------|
| | | | | (₹ in lakh) | |
| {0761} | State Family Welfare Bureau | | | | |
| 91. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 4,39.70 | 4,53.70 | 2,92.34 | (-)1,61.36 |
| | S. | 14.00 | | | |
| | Savings in the above case was department. | lue to non-fill | ing up of vac | eant posts, as re | ported by the |
| | District Family Welfare Services Central Share General | | | | |
| | O. | 23,23.02 | 23,43.02 | 18,36.16 | (-)5,06.86 |
| | S. | 20.00 | | | |
| | Savings in the above case was du sanction copies by some districts the department. | | | - | |
| {0763} | Training Health & Family Welfare Training Central Share General | g Centre | | | |
| | O. | 1,57.85 | 1,60.85 | 1,17.12 | (-)43.73 |
| | S. | 3.00 | _,, | _, | ()::::: |
| | Savings in the above case was department. | | ing up of vac | eant posts, as re | ported by the |
| | Training of A.N.M.S. Central Share | | | | |
| | General | | | | |
| | O. | 14,88.26 | 14,88.26 | 7,32.16 | (-)7,56.10 |
| | Savings in the above case was due to IRCS, Silchar District Branch 2018-19, as reported by the depart | and Catholic 1 | | • | |
| | Rural Family Welfare Services Rural Family Welfare Planning Co | entre (Main Ce | ntre) | | |
| | General | 46.02.41 | 16 60 11 | 20.76.20 | () 4 = 0 = 4 \$ |
| | O. | 46,03.41 | 46,63.41 | 28,76.29 | (-)17,87.12 |

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

60.00

S.

| Grant No. | 29 | Medical and Public Health contd |
|---------------|----|--------------------------------------|
| OT WILL I 10. | | Miculai alla i ablic licaldi collea. |

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

{0770} Rural Family Welfare Sub-Centre

96. [927] Central Share

General

O. 2,68,85.18 2,68,85.18 2,02,19.78 (-)66,65.40

Savings in the above case was due to non-filling up of vacant posts and non-submission of sanction copies by some districts for release of FOC, as reported by the department.

97. 102 Urban Family Welfare Services

General

O. 5,82.36 6,07.36 3,94.10 (-)2,13.26 S. 25.00

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

103 Maternity and Child Health

98. {0771} Immunisation of Infants & Children against

Diseases

General

O. 25,84.71 26,24.71 16,95.56 (-)9,29.15 S. 40.00

Savings in the above case was due to non-filling up of vacant posts and non-submission of sanction copies by some districts for release of FOC from the Government, as reported by the department.

104 Transport

99. {0773} POL & Fund for Major Repairs &

Procurement of Instruments

General

O. 2,61.73 2,61.73 1,75.87 (-)85.86

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

200 Other Services and Supplies

100. {0776} Postpartum Centres

General

O. 16,43.28 16,43.28 9,85.55 (-)6,57.73

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

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2215 Water Supply and Sanitation

02 Sewerage and Sanitation

101. 105 Sanitation Services

General

O. 11,38.65 11,40.65 7,79.48 (-)3,61.17 S. 2.00

29.2. Capital:

29.2.1. The grant in the capital section closed with a savings of ₹ 4,37,99.70 lakh. No part of the savings was surrendered during the year.

29.2.2. In view of the final savings of ₹ 4,37,99.70 lakh, the supplementary provision of ₹ 2,21,02.36 lakh (₹ 1,71,57.43 lakh obtained in October 2018 and ₹ 49,44.93 lakh obtained in February 2019) proved injudicious.

29.2.3. Savings occurred mainly under-

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

001 Direction and Administration

{0172} Headquarters Establishment

1. [548] Works

General

O. 3,00.00 3,00.00 43.72 (-)2,56.28

Reasons for savings in the above case have not been intimated (November 2019).

110 Hospital and Dispensaries

{0163} General Government Hospital

2. [548] Works

General

O. 1,50.00 1,50.00 47.52 (-)1,02.48

Reasons for savings in the above case have not been intimated (November 2019).

| | Grant No. Head | 29 Medical and Pu | blic Health c Total | ontd Actual | Excess + |
|-----------|----------------------------|-------------------------|------------------------|-------------------------|-------------|
| | 11000 | | | Expenditure (₹ in lakh) | Savings (-) |
| 800 | Other Expenditure | | | (V III Iakii) | |
| | Training of Nurses includ | ling Auxiliary Nurses | | | |
| | Extension and Renovation | | | | |
| | General | | | | |
| | O. | 4,40.00 | 4,40.00 | 1,32.54 | (-)3,07.46 |
| | Reasons for savings in the | e above case have not l | been intimated | d (November 201 | 9). |
| 02 | Rural Health Services | | | | |
| 110 | Hospitals and Dispensarie | es | | | |
| 4. {0288} | Hospital & Dispensaries | | | | |
| | General | | | | |
| | 0. | 10,00.00 | 10,00.00 | 4,94.90 | (-)5,05.10 |
| | Reasons for savings in the | e above case have not l | een intimated | d (November 201 | 9). |
| 800 | Other Expenditure | | | | |
| | Scheduled Caste Compon | ent Plan | | | |
| | Works | icht i idh | | | |
| 0.[0.0] | General | | | | |
| | O. | 1,50.00 | 1,50.00 | 75.55 | (-)74.45 |
| | | | | | |
| | Tribal Area Sub-Plan | | | | |
| 6. [548] | Works (Repairing of Exis | ting PHCs/ CHCs/ | | | |
| | SD/ SHCs/ SCs) | | | | |
| | General | 40.00 | 40.00 | | () (0 00 |
| | 0. | 40.00 | 40.00 | ••• | (-)40.00 |
| | Reasons for savings in the | | | | |
| | budget provision in the la | tter case above have in | ot been mumi | ited (November 2 | .019). |
| 03 | Medical Education Train | ing and Research | | | |
| | Direction and Administra | O . | | | |
| | Headquarters Establishme | | | | |
| | Establishment of Health I | | | | |
| | Pattern of AIIMS | | | | |
| | General | | | | |
| | O. | 20,00.00 | 63,45.66 | 36,17.29 | (-)27,28.37 |
| | S. | 43,45.66 | ŕ | ŕ | |
| 8. [584] | Works | | | | |
| 0. [501] | General | | | | |
| | O. | 3,00.00 | 3,00.00 | 19.27 | (-)2,80.73 |
| | | -,00.00 | -, | = | ()=,=0 |

| | Grant No. 29 Medical and Public Health contd | | | | | | | |
|---------------------|---|----------------|---------------|----------------|-------------------|--|--|--|
| | Head | | Total | Actual | Excess + | | | |
| | | | Grant | Expenditure | Savings (-) | | | |
| | | | | (₹ in lakh) | | | | |
| 9. [585] | Geriatric Care | | | | | | | |
| | General | | | | | | | |
| | O. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 | | | |
| | Reasons for savings in two cases a provision in one case above have r | | - | _ | the entire budget | | | |
| 101 | Ayurveda | | | | | | | |
| | Improvement of Infrastructure of O Ayurvedic College Over a Period © @ 10 Crore | | | | | | | |
| | General | 2 00 00 | 2 00 00 | 06.00 | ()20201 | | | |
| | 0. | 3,00.00 | 3,00.00 | 96.09 | (-)2,03.91 | | | |
| | Reasons for savings in the above c | ase have not b | been intimate | d (November 20 |)19). | | | |
| | Homeopathy Improvement of Infrastructure of Homeopatic Medical College, Jorh Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each | | | | | | | |
| | General | | | | | | | |
| | O. | 6,00.00 | 6,00.00 | 1,07.59 | (-)4,92.41 | | | |
| | Reasons for savings in the above c | ase have not b | een intimate | d (November 20 |)19). | | | |
| {0717} | Allopathy Gauhati Medical College and Hosp 200 Bedded Cancer Hospital in Gl General O. | | 28,15.00 | ••• | (-)28,15.00 | | | |
| {0739} 13. [548] | Silchar Medical College, Silchar Works General | | | | | | | |
| | O. | 1,00.00 | 1,00.00 | 4.80 | (-)95.20 | | | |
| | Medical School, Dibrugarh Central Share General O. | 1,26.56 | 1,26.56 | ••• | (-)1,26.56 | | | |
| [0741] | | ŕ | • | | | | | |
| | Gauhati Medical College, Guwaha Super Speciality Hospital General | IU | | | | | | |
| | 0. | 15,00.00 | 15,00.00 | 8,53.51 | (-)6,46.49 | | | |

| | Grant No. Head | 29 Medical and Pu | Total | contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------|---|------------------------|------------|---|----------------------|
| {0742} | Regional Dental College (| RDC), Guwahati | | , | |
| 16. [548] | | ,, | | | |
| | General | | | | |
| | O. | 2,00.00 | 3,00.00 | 82.93 | (-)2,17.07 |
| | S. | 1,00.00 | | | |
| {0746} 17. [548] | Development/ Upgradation Institutes attached to AMC Works | • | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | 21.16 | (-)1,78.84 |
| {1710} 18. [548] | Regional Nursing College Works General | (RNC), Guwahati | | | |
| | O. | 3,00.00 | 3,00.00 | 2,08.05 | (-)91.95 |
| 19. {2352} | Establishment of Medical Karimganj General O. | College at 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| | State Contribution for Up- Government Medical Colle PMSSY Phase-III | eges under | | | |
| 20. [090] | Assam Medical College, D General | Dibrugarh | | | |
| | S. | 30,00.00 | 30,00.00 | ••• | (-)30,00.00 |
| | Setting up of Medical Coll Central Share O. | ege at Nagaon 70,00.00 | | | |
| | S. | 30,01.00 | 1,00,01.00 | 56,02.48 | (-)43,98.52 |
| 22. [928] | State Share General O. | 7,00.00 | 7,00.00 | | (-)7,00.00 |
| {2978} 23. [548] | B.Sc. Nursing College at I Works General | | | | |
| | 0. | 1,00.00 | 1,00.00 | 37.63 | (-)62.37 |

| | Grant No. 29 | Excess + Savings (-) | | | |
|------------|---|----------------------|----------|-------------|-------------|
| {2979} | B.Sc. Nursing College at Silc | har | | (₹ in lakh) | |
| 24. [548] | | | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | 84.91 | (-)1,15.09 |
| {3309} | Tezpur Medical College (TM | (C) | | | |
| | Additional Civil Works at TM | | | | |
| [] | General | | | | |
| | 0. | 5,50.00 | 10,50.00 | 3,98.77 | (-)6,51.23 |
| | S. | 5,00.00 | - / | - 7 | () -) - |
| [3310] | Jorhat Medical College (JMC | ') Iorhat | | | |
| | Additional Civil Works at JM | | | | |
| 20. [507] | General General | | | | |
| | O. | 12,00.00 | 12,00.00 | ••• | (-)12,00.00 |
| | | , | , | | |
| 27. {4935} | Establishment of Medical Co | ollege at Kokrajhar | | | |
| | General | | | | |
| | O. | 10,00.00 | 20,00.00 | 1,74.87 | (-)18,25.13 |
| | S. | 10,00.00 | | | |
| 28. {4971} | Strengthening of Paramedical AMC/GMC/SMC/JMA/ FAA | | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | 9.40 | (-)90.60 |
| {5308} | Jorhat Medical Institute, Jorh | at | | | |
| 29. [548] | | | | | |
| | General | | | | |
| | O. | 30.00 | 30.00 | ••• | (-)30.00 |
| {5696} | Setting up of Medical College Lakhimpur | e at North | | | |
| 30. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 70,00.00 | 96,53.00 | 68,03.85 | (-)28,49.15 |
| | S. | 26,53.00 | | | |
| 31. [928] | State Share | | | | |
| , | General | | | | |
| | 0. | 7,00.00 | 7,00.00 | ••• | (-)7,00.00 |
| | | | | | |

| | Grant No. 2 | Excess + Savings (-) | | | |
|---------------------|--|-------------------------|-------------|-------------|---|
| | Setting up of Medical Colleg Central Share | ge at Dhubri | | (₹ in lakh) | |
| | General | | | | |
| | O. | 70,00.00 | 97,82.00 | 74,08.70 | (-)23,73.30 |
| | S. | 27,82.00 | | | |
| 33. [928] | State Share General | | | | |
| | O. | 7,00.00 | 7,00.00 | ••• | (-)7,00.00 |
| | Establishment of Cancer Ho Clearing of Outstanding Lia General | spital at Silchar | ,,,,,,,,,,, | ••• | (),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | 0. | 5,84.00 | 5,84.00 | ••• | (-)5,84.00 |
| 35. {5982} | Improvement of Infrastructu AMC&H and SMC&H Ove Years @ 100 Crore Each General O. S. | | 99,00.01 | 55,77.81 | (-)43,22.20 |
| 36. {5983} | Improvement of Infrastructu Barpeta, Jorhat Medical Col Period of 3 (Three) Years @ General O. S. | leges Over a | 30,00.01 | 8,44.77 | (-)21,55.24 |
| | Cancer Hospitals PET MRI, etc. for 200 Bedde Hospital in GMC&H | ded Cancer | | | |
| | General | | | | |
| | 0. | 51,00.00 | 51,00.00 | ••• | (-)51,00.00 |
| {5985} 38. [548] | | nt Dental | | | |
| | General O. | 10,00.00 | 10,00.00 | 17.00 | (-)9,83.00 |
| | | , | • | | · / / |

| | Grant No. 29 Medi | ical and Public | Health c | oncld | | | | |
|---|--------------------------------------|-----------------|-------------|--------------------|-------------|--|--|--|
| | Head | | Total | Actual | Excess + | | | |
| | | | Grant | Expenditure | Savings (-) | | | |
| | | | | (₹ in lakh) | | | | |
| {5986} | Establishment of Government Denta | al | | | | | | |
| | College at Silchar | | | | | | | |
| 39. [548] | Works | | | | | | | |
| | General | | | | | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 | | | |
| {5987} | Establishment of New Medical Coll | ege at | | | | | | |
| | Nalbari | | | | | | | |
| 40. [533] | Land Acquisition | | | | | | | |
| | General | | | | | | | |
| | S. | 2,68.27 | 2,68.27 | ••• | (-)2,68.27 | | | |
| {5988} | Establishment of New Medical Coll | ege at | | | | | | |
| | Tinsukia | | | | | | | |
| 41. [548] | Works | | | | | | | |
| | General | | | | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 | | | |
| Reasons for savings in sixteen cases and non-utilising and non-surrendering of the entire budget provision in other fourteen cases above have not been intimated (November 2019). | | | | | | | | |
| 200 | Other Systems | | | | | | | |
| (2070) | Directorate of AYUSH (Headquarte | er | | | | | | |
| {2970} | Establishment) | | | | | | | |
| 42. [300] | Establishment of Research Centre for | or | | | | | | |
| | Indigenous Medicine at Guwahati | | | | | | | |
| | Ayurvedic College, Guwahati | | | | | | | |
| | General | 1 10 00 | 1 10 00 | 50.00 | () [1 00 | | | |
| | O. | 1,10.00 | 1,10.00 | 59.00 | (-)51.00 | | | |
| | Reasons for savings in the above cas | se have not bee | ii intimate | a (november 2019). | | | | |

Grant No. 30 Water Supply and Sanitation

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

Revenue:

Major Head:

2215 Water Supply and Sanitation

Voted

Original 6,04,33,01

Supplementary 1,04,92,30 7,09,25,31 4,98,08,87 (-)2,11,16,44

Amount surrendered during the year

Capital:

Major Head:

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original 20,57,51,00

Supplementary 5,50,51,00 26,08,02,00 13,78,84,03 (-)12,29,17,97

Amount surrendered during the year

Notes and comments:

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

| , | · · | U | | | | |
|---|-----|---|--|-------|-------------|-------------|
| | | | | Total | Actual | Excess + |
| | | | | Grant | Expenditure | Savings (-) |
| | | | | | (₹ in lakh) | |

Revenue:

Voted

| General | 7,09,25.31 | 4,98,08.87 | (-)2,11,16.44 |
|------------------------------|------------|------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 7,09,25.31 | 4,98,08.87 | (-)2,11,16.44 |

Capital:

Voted

| General | 26,08,02.00 | 13,78,84.03 | (-)12,29,17.97 |
|------------------------------|-------------|-------------|----------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |

Total 26,08,02.00 13,78,84.03 (-)12,29,17.97

30.1. Revenue:

30.1.1. The grant in the revenue section closed with a savings of ₹ 2,11,16.44 lakh. No part of the savings was surrendered during the year.

30.1.2. Out of total expenditure of ₹ 4,98,08.87 lakh, ₹ 56.80 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

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

30.1.3. In view of the actual savings of ₹ 2,11,73.24 lakh, the supplementary provision of ₹ 1,04,92,30 lakh (₹ 10.49 lakh obtained in October 2018 and ₹ 1,04,81.81 lakh obtained in February 2019) proved injudicious.

30.1.4. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2215 Water Supply and Sanitation

- 01 Water Supply
- 001 Direction and Administration
- 1. {3418} Maintenance (Capital Complex)

General

O. 1,98.00 1,98.00 1,46.89 (-)51.11

Savings in the above case was due to non-receipt of FOC from the Government, as reported by the department.

2. 101 Urban Water Supply Programmes

General

O. 18,70.00 18,70.00 11,99.90 (-)6,70.10

- 102 Rural Water Supply Programmes
- 3. {0778} Rural Water Supply

General

O. 1,51,72.90 2,44,00.86 1,28,71.25 (-)1,15,29.61

S. 92,27.96

Out of the expenditure of \mathbb{Z} 1,28,71.25 lakh in the above case, \mathbb{Z} 1.70 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual savings of \mathbb{Z} 1,15,31.31 lakh was due to non-receipt of FOC from the Government, as reported by the department.

800 Other Expenditure

{2393} Construction of New Pipe Water Supply

Scheme and Renovation of defunct PWSS in

Rural Area in Assam

4. [701] Zila Parishad

General

O. 37,27.50 37,27.50 ... (-)37,27.50

Non-utilisation of the entire budget provision in the above case was due to non-receipt of FOC from the Government, as reported by the department.

| | Grant No. 30 Water S Head | upply and S | Total | Actual Expenditure | Excess + Savings (-) |
|------------|---|--------------|-----------------|-------------------------|----------------------|
| 5 911 | Deduct-Recoveries of Overpayments | | | (₹ in lakh) | |
| 3. 711 | General | | | | |
| | | | ••• | (-)30.81 | (-)30.81 |
| | Savings was due to refund of unspent | amount drav | vn in earlier y | years. | |
| 02 | Sewerage and Sanitation | | | | |
| | Other Expenditure | | | | |
| | Renovation of Defunct of Toilet under | Swach | | | |
| | Bharat Mission (Gramin) | | | | |
| 6. [701] | Zila Parishad | | | | |
| | General | | | | |
| | O. | 21,62.50 | 21,62.50 | ••• | (-)21,62.50 |
| | Reasons for non-utilising and non-su case have not been intimated (November 1). | | f the entire b | oudget provision | n in the above |
| 30.2. Capi | tal · | | | | |
| 30.2. Capi | 30.2.1. The grant in the capital section | n closed wit | h a savings o | f ₹ 12.29 17.93 | 7 lakh No part |
| | of the savings was surrendered during | | ii u suviiigs o | 1 (12,2),17.5 | ramin 1 to part |
| | 30.2.2. In view of the final savings of | • | 7.97 lakh. th | e supplementar | ry provision of |
| | ₹ 5,50,51.00 lakh obtained in February | | | | j provision or |
| | 30.2.3. Savings occurred mainly under | - | J | | |
| | Head | 1 | Total | Actual | Excess + |
| | | | | Expenditure (₹ in lakh) | Savings (-) |
| 4215 | Capital Outlay on Water Supply an | d Sanitation | n | (V III Iakii) | |
| | Water Supply | u Samtatioi | .1 | | |
| | Rural Water Supply | | | | |
| | Rural Water Supply | | | | |
| 1. (0770) | General | | | | |
| | O. | 50,38.10 | 67,38.10 | 35,53.57 | (-)31,84.53 |
| | R. | 17,00.00 | 07,50.10 | 33,33.37 | ()31,01.33 |
| 2. [066] | Up-gradation and Strengthening 30 ag Old PWSS | ge | | | |
| | General | | | | |
| | 0. | 50.00 | 50.00 | 16.81 | (-)33.19 |
| 3. [068] | Greater Goroimari PWSS | | | | |
| | General | | | | |

1,69.22 1,69.22

(-)1,69.22

O.

| | | | 100 | | | |
|---|--|--|--|---------------------------|---|-------------------------------|
| Head | Grant No. | 30 Water St | upply and Sa | Total | ntd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| | cash Yojana W dakandi, Biha narjan, Nizban | guri Block Ar | ea Barson | | ` | |
| of re-appr Revalidation and hence | copriation uncon of administ | der the sub trative approvings in two o | head {0778 al for all the case and non | 8}-Rural W above schen | n by ₹ 17,00.00 ater Supply in nes could not be of entitre budge | the above. done in time |
| 5. [071] For 6003 S (per LAC : General O. | • | urce | 4,00.00 | 4,00.00 | 2,45.72 | (-)1,54.28 |
| • | ey | ve cases was | 7,00.00 due to non- | 7,00.00 receipt of F0 | 3,23.09 OC from the Go | (-)3,76.91 overnment, as |
| 7. [928] Projected S General O. Reasons fo | | | 72,21.00 have not bee | 72,21.00 n intimated (| 25,38.22 November 2019 | (-)46,82.78 |
| General O. | cost ₹ 16.00 the above cas | Crore) | 6,60.00 | 6,60.00 of FOC from | 4,92.01 the Governmen | (-)1,67.99 nt, as reported |
| 9. [968] World Ban | k Assistance | Rural Water S | upply | | | |

O. 1,42,86.00 1,42,86.00 ... (-)1,42,86.00

(LIS) (EAP) Central Share

General

| Н | Grant No. 3 | 30 Water Supply | and Sanitation Tot | | Excess + |
|--------------------|---|----------------------|------------------------------|-------------------------------|-----------------------------------|
| | | | Gra | nt Expenditure (₹ in lakh) | Savings (-) |
| (I | World Bank Assistance R LIS) (EAP) State Share | ural Water Supply | | (| |
| 0 | General O. | 7,14 | .00 7,14.0 | 00 | . (-)7,14.00 |
| L | New Scheme in General A Lumding Town Area General | Areas including | | | |
| | December 2015. Leasons for non-utilising asses above have not been | | ng of the entire | | • (-)10,00.00 on in all the three |
| | WSS/ DTW in Tea Gard General | len Areas | | | |
| | c).c) he scheme could not be eported by the department | made operational | , | , | 7 (-)3,76.23 e was savings, as |
| | Jational Water Quality Steneral | ub-Mission | | | |
| O Sa | | | 2,50,00.0 ceipt of fund from | | |
| 14. [927] C | Jational Rural Drinking Ventral Share Seneral | Water Programme | | | |
| O | | 4,00,00 | .00 4,00,00.0 | 00 1,90,51.27 | 7 (-)2,09,48.73 |
| | tate Share General | | | | |
| O R | | 17,00 (-)17,00 | | 7,24.77 | 7 +7,24.77 |
| N | lo specific reason was a e-appropriation under the | ttributed to reducti | on of the entire | | • • |

expenditure of ₹ 7,24.77 lakh, was the adjustment of Miscelleneous Public Works Advance (MPWA) pertaining to the year 2016-17, in the accounts of this year. Savings in the former

case was due to non-release of fund by the Government, as reported by the department.

| | Grant No. 30 Water Su Head | pply and Sai | Total | ntd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|------------------------------------|-------------------------|---|---------------------------|
| {5818} | Solar System in Chapori, Majuli, Remo | ote & | | | |
| | Difficult Areas | | | | |
| 16. [297] | Tribal & Char Areas | | | | |
| | General | | | | |
| | O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| | The scheme could not be made operat reported by the department. | ional during t | he year and | d hence there was | s savings, as |
| | Schedule Caste Component Plan Rural Water Supply General | | | | |
| | O. | 8,80.00 | 8,80.00 | 2,19.03 | (-)6,60.97 |
| | Revalidation of administrative approva there was savings, as reported by the de | | mes could 1 | not be done in tim | e and hence |
| | Tribal Areas Sub Plan Rural Water Supply General O. Revalidation of administrative approva there was savings, as reported by the de | | 3,70.00 mes could r | 81.33 not be done in tim | (-)2,88.67 e and hence |
| | Other Expenditure Renovation & Upgration of Department Building General O. Revalidation of administrative approvathere was savings, as reported by the defended | tal 14,00.00 I for the scher | 14,00.00 mes could r | 6,26.63 not be done in tim | (-)7,73.37 e and hence |
| 02 | Sewerage and Sanitation | | | | |
| | Rural Sanitation Services | | | | |
| {1977} | Water Supply and Sanitation (Nirmal E | Bharat | | | |
| 20 [220] | Abhiyan/ Swaccha Bharat Mission) | Latrina | | | |
| 20. [229] | Construction of Individual House Hold in Rural Areas of Assam | Laurine | | | |
| | General General | | | | |
| | Ocherui | 5 00 00 | 5 00 00 | | () 5 00 00 |

5,00.00

5,00.00

(-)5,00.00

O.

Grant No. 30 Water Supply and Sanitation concld... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 21. [927] Central Share General O. 9,34,59.00 14,82,10.00 9,74,90.26 (-)5,07,19.745,47,51.00 S. 22. [928] State Share General O. 1,03,84.00 1,06,84.00 57,78.03 (-)49,05.97S. 3,00.00

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (November 2019).

Grant No. 31 Urban Development, Town & Country Planning

Total Actual Excess + **Grant Expenditure** Savings (-)

(₹ in thousand)

Revenue:

Major Head:

2215 Water Supply and Sanitation

2217 Urban Development

Voted

Original 6,92,46,90

Supplementary 6,92,46,90 1,24,31,19 (-)5,68,15,71

Amount surrendered during the year (March 2019)

5,66,08,14

Notes and comments:

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

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

Revenue:

Voted

| General | 6,92,46.90 | 1,24,31.19 | (-)5,68,15.71 |
|------------------------------|------------|------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 6.92.46.90 | 1.24.31.19 | (-)5,68,15,71 |

31.1. Revenue:

31.1.1. The grant closed with a savings of ₹ 5,68,15.71 lakh, against which an amount of ₹ 5,66,08.14 lakh was surrendered during the year.

31.1.2. Savings occurred mainly under-

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

2215 Water Supply and Sanitation

02 Sewerage and Sanitation

107 Sewerage Services

1. {0005} Guwahati Drainage & Sewerage Services

General

O. 2,56.97 2,20,93 2.22.13 +1.20R. (-)36.04

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts, receipt of less sanction for LTC and medical reimbursement and also less receipt of demand Reasons for ultimate excess have not been intimated for TA bill, etc. (November 2019).

| Head | t No. 31 Urban | Development, Town | x Country P. Total | Actual | Excess + |
|--------------------------------|---|--|----------------------------|-----------------------------------|-------------------------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2217 Urban | Development | | | | |
| 03 Integra | ed Development of | f Small and Medium To | owns | | |
| 001 Directio | on and Administrati | ion | | | |
| 2. {0794} Plannin | g Wing | | | | |
| General | | | | | |
| O. | | 24,91.65 | 18,86.39 | 18,89.06 | +2.67 |
| R. | | (-)6,05.26 | | | |
| receipt to non- sanction | of less sanction for receipt of proper d | above case was report LTC and medical reinflocuments, less/ non-in the Government. Resp. | mbursement, receipt of den | less approval of nand and less/ r | f TA bills due non-receipt of |
| 800 Other E | xpenditure | | | | |
| 3. {2183} Infrastr | ucture Developmen | nt in Other Towns | | | |
| General | | | | | |
| O. | | 3,35.00 | 97.98 | 97.98 | ••• |
| R. | | (-)2,37.02 | | | |
| approva | l and non-submiss | above case was reportion of proposal for sain Implementing Agence | nction due to | | |
| (2026) 1007 Ca | ntual Da al Evand for | " NIE Davies | | | |
| 4. [927] Central | entral Pool Fund for | I NE Region | | | |
| 4. [927] Central General | | | | | |
| O. | | 20,00.00 | 4,72.72 | 4,72.72 | |
| R. | | (-)15,27.28 | 4,72.72 | 4,72.72 | ••• |
| | ated savings in the | above case was report | edly due to la | te release of Ce | ntral Share by |
| _ | ernment of India. | above case was report | eary due to la | te release of Cel | ntrar Share by |
| • | ed Housing & Slur | • | | | |
| 5. [927] Central | Share | | | | |
| General | | | | | |
| O. | | 49.17 | ••• | ••• | ••• |
| R. | | (-)49.17 | | | |
| | | | | | |

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

| Gran Head | t No. | 31 Urban D | evelopment, Town | & Country Tota | _ | Excess + |
|------------------------------|----------|----------------|---|-------------------|---|---------------|
| | | | | Gran | t Expenditure (₹ in lakh) | Savings (-) |
| {3420} UIDSM | T unde | er JNNURM | | | | |
| 6. [927] Central | Share | | | | | |
| General | | | | | | |
| O. | | | 10,64.36 | •• | • ••• | ••• |
| R. | | | (-)10,64.36 | | | |
| _ | | - | pove case was report of required documen | • | | |
| {3914} State Sh | nare for | r UIDSSMT u | nder JNNURM | | | |
| 7. [928] State Sh | | | | | | |
| General | | | | | | |
| О. | | | 2,27.69 | •• | • | ••• |
| R. | | | (-)2,27.69 | . 11 1 | • | |
| Anticip the Gov | | - | bove case was repo | ortedly due to | o non-receipt of | sanction from |
| {4086} State Sh | nare un | der Central Po | ool Fund for N.E. Re | egion | | |
| 8. [928] State Sh | | | 7011 0110 101 1 (12) 10 | 81011 | | |
| General | | | | | | |
| O. | | | 2,63.31 | 1,40.23 | 3 1,40.23 | ••• |
| R. | | | (-)1,23.08 | , | , | |
| | | | oove case was report of required documen | | | |
| 9. [312] Develop | oment o | | cture Development nplex at Naharkatia | Town | | |
| General | | | 1.50.00 | 45.00 | 45.02 | |
| O. | | | 1,50.00 | 45.83 | 3 45.83 | ••• |
| R. | | | (-)1,04.17 | | | |
| 10. [313] Constru General | | of Fish Market | at Jorhat Town | | | |
| O. | | | 3,35.31 | •• | • | *** |
| R. | | | (-)3,35.31 | | | |
| the Gov | ernme | - | ormer case was rep latter case was due | - | _ | |

Implementing Agency.

| | Grant No. 31 Urban Devel Head | opment, Town & | & Country P Total | lanning contd Actual | Excess + |
|------------|---|-------------------|----------------------|-------------------------|-----------------|
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 11. {5214} | Real Estate Regulatory Authority | y | | | |
| | General | 27.00 | | | |
| | O. | 35.00 | ••• | ••• | ••• |
| | R. | (-)35.00 | 11 1 . | | C .1 |
| | Anticipated savings in the above by the Implementing Agency. | case was reporte | edly due to no | on-achivement | of the progress |
| {5689} | Pradhan Mantri Awas Yojana (H | Iousing for All) | | | |
| | Housing Project Cost for AHP, I | | | | |
| | BLE under Housing for All (U) | - Central | | | |
| | Subsidy | | | | |
| | General | | | | |
| | O. | 2,04,17.58 | 22,22.92 | 22,22.92 | ••• |
| | R. | (-)1,81,94.66 | | | |
| 13. [310] | Housing Project Cost for AHP, I BLE under Housing for All (U) Subsidy General | | | | |
| | O. | 1,32,73.06 | 65,12.60 | 65,12.60 | ••• |
| | R. | (-)67,60.46 | ŕ | , | |
| 14. [927] | SLTC/ CLTC, A&OE, HFAPoA TPQM, Social Audit, GEO Tagg under Housing for All (U)- Cent General | ging, IEC, Miscel | • | | |
| | O. | 6,02.42 | 2,40.97 | 2,40.97 | ••• |
| | R. | (-)3,61.45 | | | |
| 15. [928] | SLTC/ CLTC, A&OE, HFAPoA TPQM, Social Audit, GEO Tagg under Housing for All (U)- State General | ging, IEC, Miscel | • | | |
| | O. | 66.94 | ••• | ••• | ••• |
| | R. | (-)66.94 | | | |

Anticipated savings under the sub-sub head [310]-Housing Project Cost for AHP, ISSR, BLC, BLE under Housing for All (U) - State Subsidy in the above was due to non-receipt of sanction from the Government of India as well as State Government. Anticipated savings in other three cases was reportedly due to non-release of fund by the Government of India.

| | Grant No. Head | 31 Urban De | evelopment, Town & | Total | anning concld Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|------------------------------|------------------|--|---------------|---|----------------------|
| {5697} | | for Rejuvenation | | | | |
| | | , | 00 Habitations and | | | |
| | | of 100 Smart C | Cities) | | | |
| 16. [927] | Central Share | | | | | |
| | General | | | | | |
| | O. | | 14,20.97 | 4,54.60 | 4,54.60 | ••• |
| | R. | | (-)9,66.37 | | | |
| 17. [928] | State Share | | | | | |
| [] | General | | | | | |
| | O. | | 12,00.00 | *** | ••• | ••• |
| | R. | | (-)12,00.00 | ••• | ••• | ••• |
| | Anticipated s the Government | • | the above cases was | reportedly of | lue to non-releas | se of fund by |
| 18. {5902} | • | es Developmen | t Fund | | | |
| | General | | 4 70 00 00 | 2 4 5 00 | 2.17.00 | |
| | 0. | | 1,50,00.00 | 3,15.08 | 3,15.08 | ••• |
| | R. | | (-)1,46,84.92 | | | |
| 19. [134] | Additional Cl | IDF Cities | | | | |
| | General | | | | | |
| | O. | | 1,00,00.00 | ••• | ••• | ••• |
| | R. | | (-)1,00,00.00 | | | |
| | proposal for s | sanction due to | former case above w non-receipt of relate s due to late receip | d documents | from Implemen | nting Agency |
| 80 | General | | | | | |
| | | veries of Overp | avments | | | |
| | General | | , | | | |
| | | | | ••• | (-)2,07.96 | (-)2,07.96 |
| | Savings was o | due to refund of | f unspent amount drav | wn in earlier | years. | |

Grant No. 32 Housing Schemes

| | | S | | Actual xpenditure n thousand) | Excess + Savings (-) |
|-------------------------|---|----------|---------|-------------------------------|----------------------|
| Revenue | : | | | | |
| Major He | ad: | | | | |
| 2216 | Housing | | | | |
| Voted | | | | | |
| | 2 | 2,79,00 | | | |
| | • | | 4,36,20 | 4,61,30 | +25,10 |
| | Amount surrendered during the year (Marc | eh 2019) | | | 16,90 |
| Capital: | | | | | |
| Major He | ad: | | | | |
| • | Loans for Housing | | | | |
| Voted | | | | | |
| | Original | ••• | | | |
| | Supplementary 1 | ,68,00 | 1,68,00 | 79,00 | (-)89,00 |
| | Amount surrendered during the year (Marc | eh 2019) | | | 1,63,00 |
| Notes and | l comments : | | | | |
| rotes and | Distribution of the grant and actual Schedule (Part -I) Areas" is given below | • | between | "General" | and "Sixth |
| | Senedule (Fait 1) Theas is given below | • | Total | Actual | Excess + |
| | | | Grant E | xpenditure | Savings (-) |
| | | | | ₹ in lakh) | |
| Revenue Voted | : | | | | |
| | General | | 3,99.20 | 4,41.20 | +42.00 |
| | Sixth Schedule (Pt. I) Areas | | 37.00 | 20.10 | (-)16.90 |
| | Total | | 4,36.20 | 4,61.30 | +25.10 |
| Capital: Voted | | | | | |
| | General | | 1,68.00 | 79.00 | (-)89.00 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 1,68.00 | 79.00 | (-)89.00 |
| 22.1 B | | | | | |

32.1. Revenue:

- 32.1.1. The grant in the revenue section closed with an excess of $\stackrel{?}{\underset{?}{?}}$ 25,10,000. Excess was due to adjustment of $\stackrel{?}{\underset{?}{?}}$ 42.00 lakh relates to earlier years, which was kept under objection for want of details, in the accounts of 2018-19.
- 32.1.2. In view of the actual savings of ₹ 16.90 lakh, supplementary provision of ₹ 1,57.20 lakh (₹ 7.20 lakh obtained in October 2018 and ₹ 1,50.00 lakh obtained in February 2019) proved excessive.

Grant No. 32 Housing Schemes contd...

- 32.1.3. Entire savings of ₹ 16.90 lakh was surrendered during the year.
- 32.1.4. Excess occurred under-

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

2216 Housing

80 General

- 103 Assistance to Housing Boards, Corporations, etc.
- 1. {0785} Assistance to Housing Board Corporation, etc.

General

O. 1,10.00 2,67.20 3,09.20 +42.00 S. 1,57.20

Entire excess in the above case was due to adjustment of expenditure relating to the year 2008-09, which was kept under objection for want of details, in the accounts of this year.

32.1.5. Excess mentioned in note 32.1.4 above was partly counter-balanced by savings under-

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

2216 Housing

- 80 General
- 103 Assistance to Housing Boards, Corporations, etc.
- 1. {0785} Assistance to Housing Board Corporation, etc.

Sixth Schedule (Pt.I) Areas

O. 37.00 20.10 20.10 ... R. (-)16.90

Anticipated savings was reportedly due to non-receipt of sanction from the Government.

32.2. Capital:

- 32.2.1. The grant in the capital section closed with a savings of ₹ 89.00 lakh and an amount of ₹ 1,63.00 lakh was surrendered during the year.
- 32.2.2. Savings occurred under-

Grant No. 32 Housing Schemes concld...

| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|-------------------|----------------|--------------------------------------|----------------------|
| 6216 | Loans for Housing | | | | |
| 80 | General | | | | |
| 201 | Loans to Housing Boards | | | | |
| 1. {5601} | Upgradation of Niz-Joynagar Sub Centr | e to 10 | | | |
| | Bedded hospital at Borkhola LAC (Min | PHC) | | | |
| | General | | | | |
| | S. | 84.00 | 5.00 | 79.00 | +74.00 |
| | R. | (-)79.00 | | | |
| | Anticipated savings in the above case v | vas reportedly du | ie to no | n-receipt of sa | nction from |
| | the Government. Reasons for incurring | g excess expend | diture, i | inspite of surr | endering of |
| | provision, have not been intimated (Nov | rember 2019). | | | |
| 2. {5602} | Construction of Mini PHC 10 Bedded H | ospital at | | | |
| | Chandranathpur | | | | |
| | General | | | | |
| | S. | 84.00 | ••• | ••• | ••• |
| | R. | (-)84.00 | | | |
| | Anticipated savings in the above case was sanction from the Government. | as reportedly du | e to no | n-receipt of cei | ling against |

Grant No. 33 Residential Buildings

| | | | | Actual spenditure thousand) | Excess + Savings (-) |
|-----------|--|---------------|--------------|-----------------------------|-------------------------|
| Revenue | : | | | | |
| Major He | ead: | | | | |
| | Housing | | | | |
| Voted | | | | | |
| | Original | 4,18,92 | 4.04.51 | 2.56.04 | () 1 (7 5 7 |
| | Supplementary | 5,59 | 4,24,51 | 2,56,94 | (-)1,67,57 |
| | Amount surrendered during the year | | | | ••• |
| Capital: | | | | | |
| Major He | | | | | |
| 4216 | Capital Outlay on Housing | | | | |
| Voted | | | | | |
| | Original | 2,00,00 | | | |
| | Supplementary | ••• | 2,00,00 | 29,23 | (-)1,70,77 |
| | Amount surrendered during the year | | | | ••• |
| Notes an | d comments : | | | | |
| | Distribution of the grant and actu | al expenditu | re between | "General" | and "Sixth |
| | Schedule (Part -I) Areas" is given bel | ow :- | | | |
| | | | Total | Actual | Excess + |
| | | | | penditure | Savings (-) |
| _ | | | (₹ | in lakh) | |
| Revenue | : | | | | |
| Voted | General | | 4 24 51 | 2 56 04 | (-)1,67.57 |
| | Sixth Schedule (Pt. I) Areas | | | | (-)1,07.37 |
| | Total | | 4,24.51 | 2 56 94 | (-)1,67.57 |
| Capital: | | | 1,21.31 | 2,50.71 | ()1,07.37 |
| Voted | | | | | |
| | General | | 2,00.00 | 29.23 | (-)1,70.77 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 2,00.00 | 29.23 | (-)1,70.77 |
| 33.1. Rev | venue: | | | | |
| | 33.1.1. The grant in the revenue section | closed with a | savings of ₹ | 1.67.57 lakh | . No part of |

- 33.1.1. The grant in the revenue section closed with a savings of ₹ 1,67.57 lakh. No part of the savings was surrendered during the year.
- 33.1.2. Out of the total expenditure of ₹ 2,56.94 lakh, ₹ 13.33 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 33.1.3. In view of the actual savings of ₹ 1,80.90 lakh, the supplementary provision of ₹ 5.59 lakh (₹ 2.59 lakh obtained in October 2018 and ₹ 3.00 lakh obtained in February 2019) proved injudicious.

Grant No. 33 Residential Buildings concld...

33.1.4. Savings occurred mainly under-

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

2216 Housing

- 01 Government Residential Buildings
- 106 General Pool Accommodation
- {1881} Maintenance and Repairs (a) Ordinary Repairs
- 1. [836] P.W.D. and all Other Departments including

Court Cases, Past Liabilities of Court Cases

General

O. 2,00.00 2,00.00 40.06 (-)1,59.94

Reasons for savings in the above case have not been intimated (November 2019).

33.2. Capital:

33.2.1. The grant in the capital section closed with a savings of ₹ 1,70.77 lakh. No part of the savings was surrendered during the year.

33.2.2. Savings occurred under-

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

4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 106 General Pool Accommodation

{0220} Public Works

1. [584] Works

General

O. 2,00.00 2,00.00 29.23 (-)1,70.77

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 34 Urban Development-Municipal Administration

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

Revenue:

Major Head:

2217 Urban Development 3054 Roads and Bridges

Voted

Original 9,34,10,06

Supplementary 1,76,05,65 11,10,15,71 4,09,21,40 (-)7,00,94,31 Amount surrendered during the year (March 2019) 7,00,73,98

Capital:

Major Head:

6217 Loans for Urban Development

Voted

Original 3,96,00

Supplementary ... 3,96,00 1,75,05 (-)2,20,95 Amount surrendered during the year (March 2019) 2,20,95

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 | Savings (-) |
| | (₹ in lakh) | |

Revenue:

Voted

| General | 11,10,15.71 | 4,09,21.40 | (-)7,00,94.31 |
|------------------------------|-------------|------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 11.10.15.71 | 4.09.21.40 | (-)7.00.94.31 |

Capital:

Voted

| ` | 3,96.00 | 1,75.05 | (-)2,20.95 |
|------------------------------|---------|---------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 3,96.00 | 1,75.05 | (-)2,20.95 |

34.1. Revenue :

34.1.1. The grant in the revenue section closed with a savings of ₹ 7,00,94.31 lakh, against which an amount of ₹ 7,00,73.98 lakh was surrendered during the year.

34.1.2. In view of the final savings of ₹ 7,00,94.31 lakh, the supplementary provision of ₹ 1,76,05.65 lakh obtained in October 2018 proved injudicious.

Grant No. 34 Urban Development-Municipal Administration contd...

34.1.3. Savings occurred mainly under-

| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|--|--------------|----------------|--------------------------------------|----------------------|
| 2217 | Urban Development | | | | |
| 05 | Other Urban Development Schemes | | | | |
| 191 | Assistance to Local Bodies, Corporations | ,Urban | | | |
| | Development Authorities, Town Improve | ement | | | |
| | Board, etc. | | | | |
| 1. {0795} | Assam Urban Water Supply & Sewerage | Board (AU | WSS) | | |
| | General | | | | |
| | O. | 7,63.55 | 7,63.55 | 7,63.55 | ••• |
| | S. | 6,60.00 | | | |
| | R. (- |)6,60.00 | | | |
| | Anticipated savings in the above case we the Finance department. | as reportedl | y due to no | n-acceptance o | of proposal by |
| 192 | Assistance to Municipalities/ Municipal | Councils | | | |
| 2. {1589} | Construction/ Installation of Public Toile | et | | | |
| | General | | | | |
| | O. | 10,00.00 | ••• | ••• | ••• |
| | R. (-) | 10,00.00 | | | |
| | Anticipated savings in the above case w sanction and FOC due to non-receipt of | - ' | | | |
| 3. {2406} | Construction/ Improvement of Road with | n Paver | | | |
| (=) | Block in the ULBs | 1 1 4 7 01 | | | |
| | General | | | | |
| | | 00,00.00 | 1,12,05.14 | 1,12,05.14 | ••• |
| | • | 87,94.86 | 1,12,00.11 | 1,12,00.11 | ••• |
| | Anticipated savings in the above case report/ bills by Dabaka Municipal Board | was reporte | dly due to | non-submissio | n of progress |
| 4. {2407} | Implementation of e-Governance General | | | | |
| | O. | 50.00 | ••• | ••• | ••• |
| | R. | (-)50.00 | | | |
| | No specific reasons for anticipated (November 2019). | savings in | the above | case have be | een intimated |

| | Grant No. 34 Urban Deve Head | elopment-Municipal | Total | ation contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|-----------------------|--------------|---|----------------------|
| 5. {2409} | GIA to ULB (Financial Support) | | | | |
| | General | | | | |
| | O. | 20,00.00 | ••• | ••• | ••• |
| | R. | (-)20,00.00 | | | |
| | Anticipated savings in the above bills from Urban Local Bodies. | e case was reportedly | y due to no | n-receipt of pro | gress report/ |
| {5216} | Installation of Water Supply Plan | | | | |
| | TCs under Recommendation of 5 | oth Assam | | | |
| | Finance Commission | | | | |
| 6. [705] | Municipalities | | | | |
| | General | 0.5 < 4.00 | | | |
| | 0. | 95,64.00 | ••• | ••• | ••• |
| | R. | (-)95,64.00 | | | 11 |
| | Anticipated savings in the above as FOC from the Government. | e case was reportedly | y due to noi | n-receipt of san | ction as well |
| {5217} | Training under Recommendation State Finance Commission | of 5th Assam | | | |
| 7 [705] | Municipalities | | | | |
| 7.[705] | General | | | | |
| | O. | 1,80.00 | | | |
| | R. | (-)1,80.00 | ••• | ••• | ••• |
| | Anticipated savings in the above as FOC from the Government. | | y due to noi | n-receipt of san | ction as well |
| 8. {5541} | Development of Small Towns | | | | |
| | General | 4.5.04 | 4= •0 | 4= -0 | |
| | 0. | 46.81 | 17.28 | 17.28 | ••• |
| | R. | (-)29.53 | | | |
| 9. [101] | Assistance to Newly Created To | wn Committee | | | |
| | General | 05 10 | 20.42 | 20.42 | |
| | O. | 85.19 | 39.42 | 39.42 | ••• |
| | R. | (-)45.77 | 4 | | C FOC C |
| | Anticipated savings in both the a | bove cases were repo | orteary due | to non-receipt of | or FOC from |

the Government.

| | Grant No. Head | 34 Urban Developm | nent-Municipa | al Administ Total | ration contd Actual | Excess + |
|------------|--|-------------------------------------|----------------------------------|----------------------|----------------------------|---------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 10. {5903} | Street Light to U | Urban Local Bodies (U | JLB) | | | |
| | S. | | 14,00.00 | ••• | | |
| | R. | | (-)14,00.00 | ••• | ••• | ••• |
| | | ings in the above case | | due to non | -receipt of progr | ress of work. |
| | Other Expenditu | | | | | |
| 11. {2435} | Big Data Driver Management Sy | n Integrated Urban Wa Astem | ater | | | |
| | General | | | | | |
| | O. | | 2,50.00 | ••• | ••• | ••• |
| | R. | | (-)2,50.00 | | | |
| | Anticipated sav as FOC from the | ings in the above cas e Government. | e was reportedl | y due to no | n-receipt of san | ction as well |
| | National Urban Central Share General O. R. | Livelihood Mission (| NULM) 85,19.42 (-)72,19.42 | 13,00.00 | 13,00.00 | |
| | | | ()/2,1).72 | | | |
| 13. [928] | State Share | | | | | |
| | General | | 0.46.60 | 12.95.00 | 12.95.00 | |
| | O. S. | | 9,46.60 12,40.65 | 13,85.09 | 13,85.09 | ••• |
| | R. | | (-)8,02.16 | | | |
| | | ings in both the above | . , , | ortedly due | to non-receipt o | of FOC from |
| | the Government | C | cases was rep | orteary duc | to non-receipt c | n roc nom |
| 80 | General | | | | | |
| 001 | Direction and A | dministration | | | | |
| 14. {0801} | Directorate of M | Municipal Administrat | ion | | | |
| | General | | | | | |
| | O. | | 6,23.24 | 4,69.30 | 4,48.98 | (-)20.32 |
| | R. | | (-)1,53.94 | | | |
| | Anticipated sav | ings in the above cas | e was reported | ly due to no | on-filling up of | vacant posts, |

non-receipt of claim for LTC and non-receipt of FOC from the Government. Reasons for

final savings have not been intimated (November 2019).

| Grant No. 34 Urban Development-Municipal Administration contd | | | | | |
|---|--|-------------------------|-------------------------|----------------|--|
| Head | | Total | Actual | Excess + | |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) | |
| 192 Assistance to l | Municipalities/ Municipal Counc | eils | | | |
| {2410} Incentive Gran | nt under the Award of the State | | | | |
| Finance Comm | | | | | |
| 15. [705] Municipalities | | | | | |
| General | | | | | |
| 0. | 10,02. | | 3,80.00 | ••• | |
| R. | (-)6,22. | | • | 1 | |
| FOC from the | rvings in the above case was re Government. | eportedly due to | non-receipt of | sanction and | |
| {5463} Award of Cen | tral Finance Commission | | | | |
| 16. [689] Interest Payme | ent | | | | |
| General | | | | | |
| O. | 5,12. | 25 21.76 | 21.76 | ••• | |
| R. | (-)4,90. | 49 | | | |
| 17. [692] General Basic | Grant (Municipalties) | | | | |
| General | | | | | |
| O. | 1,59,01. | , and the second second | 34,29.33 | ••• | |
| R. | (-)1,24,72. | 17 | | | |
| 18. [693] General Perfor | rmance Grant (Municipalties) | | | | |
| General | | | | | |
| O. | 45,92. | | ••• | ••• | |
| R. | (-)45,92. | | | | |
| • | avings in all the three cases a COC from the Government. | above was repor | tedly due to 1 | non-receipt of | |
| {5665} Swachh Bhara | t Abhijan | | | | |
| 19. [233] Swachh Bhara | t Employees's Welfare Fund | | | | |
| General | | | | | |
| O. | 5,00. | 00 | | | |
| R. | (-)5,00. | | ••• | ••• | |
| 20. [927] Central Share | | | | | |
| General | | | | | |
| O. | 1,06,37. | | 80,64.81 | ••• | |
| S. | 23,50. | | | | |
| R. | (-)49,22. | 19 | | | |

| | Grant No. 34 Urban Development-Municipal Administration contd Head Total Actual Exc | | | | |
|-----------|---|------------------------|-----------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 21. [928] | State Share | | | , | |
| | General | | | | |
| | O. | 11,70.00 | 58,75.37 | 58,75.37 | ••• |
| | S. | 1,19,55.00 | | | |
| | R. | (-)72,49.63 | | | |
| | Anticipated savings in all the three cases above were reportedly due to non-resanction and FOC from the Government. | | | | |
| {5710} | State Finance Commission (Revenue Gap) | | | | |
| | Municipalities | (*** *** ****) | | | |
| | General | | | | |
| | 0. | 99,45.00 | 65,15.10 | 65,15.10 | ••• |
| | R. | (-)34,29.90 | , | , | |
| | Anticipated savings in the above case was reportedly due to non-receipt of sanction and FOC | | | | |
| | from the Government. | | • | | |
| {5794} | Specific Grant under Award of State Finance | | | | |
| | Commission-ULBs | | | | |
| 23. [705] | Municipalities | | | | |
| | General | | | | |
| | O. | 35,21.00 | ••• | ••• | ••• |
| | R. | (-)35,21.00 | | | |
| | Anticipated savings in the above case was reportedly due to non-receipt of sanction and FOC from the Government. | | | | |
| 800 | Other Expenditure | | | | |
| | Scheduled Caste Compone | ent Plan | | | |
| (0,0) | General General | | | | |
| | 0. | 5,00.00 | 4,75.57 | 4,75.57 | ••• |
| | R. | (-)24.43 | 1,70.07 | 1,70.07 | ••• |
| | Anticipated savings in the above case was reportedly due to non-receipt of claim from | | | | |
| | Local Bodies. | | | | |
| 3054 | Roads and Bridges | | | | |
| 04 | District and Other Roads | | | | |
| 25. 800 | Other Expenditure | | | | |
| | General | | | | |
| | O. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| | No specific reasons for (November 2019). | anticipated savings in | the above | case have been | n intimated |

Grant No. 34 Urban Development-Municipal Administration concld...

34.2. Capital:

34.2.1. The grant in the capital section closed with a savings of ₹ 2,20.95 lakh. Entire savings was surrendered during the year.

34.2.2. Savings occurred under-

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

6217 Loans for Urban Development

60 Other Urban Development Schemes

800 Other Loans

1. {1579} Loans to Urban Water Supply, Sewerage &

Sanitation

General

O. 3,96.00 1,75.05 1,75.05 ...
R. (-)2,20.95

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

Grant No. 35 Information and Publicity

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

Revenue:

Major Head:

2220 Information and Publicity

Voted

Original 63,44,91

Supplementary 2,12,79 65,57,70 57,90,87 (-)7,66,83

Amount surrendered during the year (March 2019) 20,75,55

Notes and comments:

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

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

Revenue:

Voted

| General | 65,57.70 | 57,90.87 | (-)7,66.83 |
|------------------------------|----------|----------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 65,57.70 | 57,90.87 | (-)7,66.83 |

35.1. Revenue:

- 35.1.1. The grant closed with a savings of ₹ 7,66.83 lakh and an amount of ₹ 20,75.55 lakh was surrendered during the year.
- 35.1.2. In view of the final savings of ₹ 7,66.83 lakh, the supplementary provision of ₹ 2,12.79 lakh obtained in October 2018 proved injudicious.
- 35.1.3. Savings occurred mainly under-

Grant No. 35 Information and Publicity contd...

| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|---|--|--|--|
| 2220 | Information and Publicity | | | | |
| 01 | Films | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 13,91.56 | 10,30.07 | 10,83.50 | +53.43 |
| | S. | 50.00 | | | |
| | R. | (-)4,11.49 | | | |
| | Out of ₹ 4,11.49 lakh in the above, ₹ to non-filling up of vacant posts, no furniture, non-receipt of bill for payme availibility of rented accommodation for lakh was reduction of provision by was attributed. Reasons for ultimate expenses. | on-receipt of T ent of profession or office building way of re-aprop | A bill in nal and speng and the priation for | time, non-proceed the services and balance amount which no spe | eurement of also non- t of ₹ 25.00 cific reason |
| {3132} | Production of Films Films Publicity Tele Serial Rupahi Asom Jonaki Bater General | e | | | |
| | O. | 78.00 | 24.79 | 24.79 | ••• |
| | R. | (-)53.21 | | | |
| 3. [811] | Documentaries/ Quickees General | | | | |
| | O. | 66.00 | ••• | ••• | ••• |
| | R. | (-)66.00 | | | |
| | No specific reason was attributed to an | nticipated saving | gs in both t | he above cases. | |
| 60 | Others | | | | |
| 101 | Advertising and Visual Publicity | | | | |
| 4. {5453} | Publicity for Government Scheme | | | | |
| | General | | | | |
| | O. | 3,23.00 | 76.70 | 50.10 | (-)26.60 |
| | R. | (-)2,46.30 | | | |
| | Anticipated savings in the above case Firm in due time and non-receipt of Reasons for final savings have not been | of Administrati | ive approv | al from the C | |

Reasons for final savings have not been intimated (November 2019).

| | Grant No. 35 Inform | ation and Publici | ty contd Total | Actual | Excess + |
|-----------|--|-------------------|-------------------|-------------------------|--------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | Press Information Services Press Research and Reference Section | | | | |
| | Insurance Scheme for the Journalist | l | | | |
| | General | | | | |
| | O. | 24.00 | ••• | ••• | ••• |
| | R. | (-)24.00 | | | |
| 6. [816] | Pension Scheme for Journalists | | | | |
| | General O. | 59.00 | 29.00 | | (-)29.00 |
| | R. | (-)30.00 | 27.00 | ••• | ()27.00 |
| | Anticipated savings in both the abov | . , | tedly due | e to non-finalis | ation of the |
| | scheme. Reasons for non-utilisation | of the balance pr | ovision i | in the latter car | se have not |
| | been intimated (November 2019). | | | | |
| | Field Publicity | | | | |
| 7. {2274} | Expenditure on Field Publicity General | | | | |
| | O. | 3,22.50 | 8.10 | 8.27 | +0.17 |
| | R. | (-)3,14.40 | 1 . | 1 | f FOC |
| | Anticipated savings in the above cademand before the closure of the fe-tender. Reasons for ultimate excess | financial year as | there w | as delay in pr | ocessing of |
| 110 | Publications | | | | |
| 8. {2277} | Publication and Literacy Services General | | | | |
| | O. | 48.26 | 17.66 | 17.08 | (-)0.58 |
| | R. | (-)30.60 | | | C 1.1 |
| | Anticipated savings in the above of proposal justifing the expenditure. (November 2019). | • | • | | |
| 9. {4979} | Raijor Batori General | | | | |
| | O. | 93.50 | 10.44 | 1.84 | (-)8.60 |
| | R. | (-)83.06 | 10,17 | 1.01 | ()0.00 |
| | Out of 70206 lath in the above 7 | * * | ticinatac | l corrings nonout | dld |

Out of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 83.06 lakh in the above, $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 81.91 lakh was anticipated savings reportedly due to non-receipt of bill in time and non-printing of Raijor Batori from private Firm and the balance amout of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 1.15 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final savings have not been intimated (November 2019).

Grant No. 35 Information and Publicity concld...

35.1.4. Savings mentioned in note 35.1.3 above was partly counter-balanced by excess under-

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

2220 Information and Publicity

60 Others

101 Advertising and Visual Publicity

1. {5316} Publicity

General

O. 37,76.53 31,31.24 44,66.32 +13,35.08

S. 1,56.96 R. (-)8,02.25

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts, non-receipt of bill from field offices and non-finalisation of rate of part time sweeper. In view of excess of ₹ 13,35.08 lakh, surrendering of budgetary provision of ₹ 8,02.25 lakh proved unjustified.

| Grant No. 3 | 6 | Labour | and | Employment |
|-------------|---|--------|-----|-------------------|
|-------------|---|--------|-----|-------------------|

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

Revenue:

Major Head:

2210 Medical and Public Health

2230 Labour and Employment

Voted

Original 3,17,95,73

Supplementary 1,75,02 3,19,70,75 2,26,72,02 (-)92,98,73

Amount surrendered during the year (March 2019)

66,44,31

Capital:

Major Head:

4250 Capital Outlay on other Social Services

Voted

Original 67,43,59

Supplementary ... 67,43,59 21,45,16 (-)45,98,43

Amount surrendered during the year (March 2019)

34,37,48

Notes and comments:

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

| ` | / | 0 | | | | |
|---|---|---|--|-------|-------------|-------------|
| | | | | Total | Actual | Excess + |
| | | | | Grant | Expenditure | Savings (-) |
| | | | | | (₹ in lakh) | |

Revenue:

Voted

| General | 3,11,92.31 | 2,21,30.61 | (-)90,61.70 |
|-------------------------------|------------|------------|-------------|
| Sixth Schedule (Pt. I) Areas | 7,78.44 | 5,41.41 | (-)2,37.03 |
| Total | 3,19,70.75 | 2,26,72.02 | (-)92,98.73 |

Capital:

Voted

| General | 66,16.59 | 21,05.28 | (-)45,11.31 |
|-------------------------------|----------|----------|-------------|
| Sixth Schedule (Pt. I) Areas | 1,27.00 | 39.88 | (-)87.12 |
| Total | 67,43.59 | 21,45.16 | (-)45,98.43 |

36.1. Revenue:

- 36.1.1. The grant in the revenue section closed with a savings of ₹ 92,98.73 lakh, against which an amount of ₹ 66,44.31 lakh was surrendered during the year.
- 36.1.2. Out of total expenditure of ₹ 2,26,72.02 lakh, ₹ 21.20 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 36 Labour and Employment contd...

36.1.3. In view of the actual savings of ₹ 93,19.93 lakh, the supplementary provision of ₹ 1,75.02 lakh obtained in October 2018 proved injudicious.

| 2611 | α . | 1 | . 1 | 1 |
|---------|---------|----------|------------|---------|
| 36 I 4 | Savinos | occurred | mainiv | iinder- |
| JU.1.T. | Davings | occurred | IIIaIIII y | unacı |

General

O.

| Head | | Total | Actual | Excess + |
|---|------------------|----------------|-----------------|-------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 2210 Medical and Public Health | | | | |
| 01 Urban Health Services-Allopathy | | | | |
| 102 Employees State Insurance Scheme | | | | |
| 1. {0713} Employees State Insurance Hospitals | | | | |
| General | | | | |
| O. | 25,27.87 | 25,45.41 | 19,97.72 | (-)5,47.69 |
| S. | 17.54 | | | |
| Reasons for savings in the above case | e have not been | intimated (N | ovember 2019) | • |
| 2230 Labour and Employment | | | | |
| 01 Labour | | | | |
| 001 Direction and Administration | | | | |
| 2. {0895} Agricultural Labour | | | | |
| General | | | | |
| O. | 11,16.83 | 11,32.95 | 6,75.07 | (-)4,57.88 |
| S. | 16.12 | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,04.92 | 1,05.44 | 80.71 | (-)24.73 |
| S. | 0.52 | | | |
| 3. {0896} Administration Machinery Plantation | Labour Act | | | |
| General | | | | |
| O. | 1,03.90 | 1,05.00 | 56.10 | (-)48.90 |
| S. | 1.10 | | | |
| 4. {1333} Labour Commissioner General Estab | lishment | | | |
| General | | | | |
| О. | 10,82.59 | 11,04.99 | 7,75.98 | (-)3,29.01 |
| S. | 22.40 | , | , | |
| Savings in all the four cases above w | as due to non-fi | illing up of v | acant posts and | non-receipt |
| of new house rent assesment, as repo | | • 1 | • | • |
| • | | | | |
| 5. [109] Awarness Generation under Unorgan | | | | |
| Workers Social Security, Child Labo | | | | |
| Building & Other Construction Work | C18 | | | |

40.00

Non-utilisation of entire budgetary provision in the above case was due to non-receipt of bill

related to publicity from DIPR, as reported by the department.

40.00

(-)40.00

| | Grant No. 36 Labour Head | and Employ | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|--------------------------------------|-------------------------------------|---|----------------------------|
| 6. {5878} | Modernisation of Labour Commission General | | | | |
| | O. | 1,50.00 | 1,50.00 | 1,00.00 | (-)50.00 |
| 7. [252] | Grievance Redressal and Information Co General | entre | | | |
| | O. | 68.00 | 68.00 | ••• | (-)68.00 |
| | No proper reason for savings was provestablishing a Grievance Redresal and was submitted to the Government for department for examination but the sarprovision in the latter case remained un- Working Conditions and Safety Inspector of Steam Boiler General | Information or onward su ame was not | Centre at Cabmission to treturned a | Commissionerat o Information nd hence entin | te of Labour Technology |
| | O. | 4,80.57 | 4,85.57 | 3,55.25 | (-)1,30.32 |
| | S. | 5.00 | | | |
| | Savings in the above case was due to no medical reimbursement bill, less receip Government, as reported by the department. | ot of TA bill | _ | - | |
| | Employment Service | | | | |
| | Direction and Administration Directorate of Employment General | | | | |
| | O. | 2,96.19 | 2,16.30 | 1,86.01 | (-)30.29 |
| | R. | (-)79.89 | _,10.00 | 1,00001 | ()0 0.23 |
| 10. [112] | Expenditure on Unemployed Data Porta General | 1 | | | |
| | 0. | 75.00 | ••• | ••• | ••• |
| | R. | (-)75.00 | | | |

Anticipated savings in the former case was reportedly due to non-filling up of vacant posts. No specific reason was attributed to anticipated savings in the latter case. Reasons for final savings in the former case have not been intimated (November 2019).

| Grant No. Head | 36 Labour and Employ | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------------------|---------|--------------------------------------|----------------------|
| 004 Research, Survey and Stati | stics | | | |
| 11. {0908} Collection of Employment | | | | |
| General | | | | |
| O. | 3,23.14 | 2,72.79 | 2,34.98 | (-)37.81 |
| R. | (-)50.35 | , | , | () = |
| Anticipated savings in the proposal. Reasons for final | e above case was repor | - | _ | of sufficient |
| 12. {0911} Expansion of Employment General | Service | | | |
| O. | 4,09.35 | 2,90.82 | 2,83.99 | (-)6.83 |
| R. | (-)1,18.53 | | | |
| Anticipated savings in the and non-receipt of FOC fintimated (November 2019) | from the Government. Re | - | | _ |
| 13. {1258} Vocational Guidance and Employment Counseling | | | | |
| General | | | | |
| O. | 4,40.17 | 4,06.75 | 3,19.37 | (-)87.38 |
| R. | (-)33.42 | | | |
| 14. [958] Publicity & Printing of for | ms Registers, etc. | | | |
| General | | | | |
| O. | 20.00 | ••• | ••• | ••• |
| R. | (-)20.00 | | | |
| 15. [959] Entrepreneurship Linked S Programme for Self Emplo General | • | | | |
| O. | 25.00 | ••• | ••• | ••• |
| R. | (-)25.00 | | | |
| 16. [971] Career Counselling Cum V Programme in Educational General | | | | |
| O. | 1,06.50 | 0.23 | 0.23 | 200 |
| R. | (-)1,06.27 | | | |
| | | | | |

Anticipated savings under the sub head {1258}-Vocational Guidance and Employment Counseling in the above case was reportedly due to non-filling up of vacant posts. Reasons for final savings have not been intimated (November 2019). No specific reason was attributed to anticipated savings in the remaining three cases above.

| | Grant No. 36 I Head | abour and Employ | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|------------------------|----------------|--|-------------------------|
| 17. 101 | Employment Services | | | | |
| | General | | | | |
| | O. | 19,08.53 | 14,10.64 | 13,92.58 | (-)18.06 |
| | R. | (-)4,97.89 | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,66.90 | 1,36.50 | 1,32.55 | (-)3.95 |
| | R. | (-)30.40 | | | |
| | No specific reason was attribut savings in the latter case was re final savings in both the above ca | portedly due to non | -filling up of | f vacant posts. | Reasons for |
| {2395} | Other Expenditure PMKVY 2.0 under ASDM (CSS Central Share General | SM) | | | |
| | O. | 45,00.00 | 29,19.31 | 29,19.31 | ••• |
| | R. | (-)15,80.69 | | | |
| 19. {4908} | Skill Development Mission General | | | | |
| | O. | 1,98.00 | ••• | ••• | ••• |
| | R. | (-)1,98.00 | | | |
| | No specific reason was attributed | d to anticipated savin | igs in both th | e above cases. | |
| 003 | Training Training of Craftsmen & Superv Craftsman Training Schemes General | isors | | | |
| | O. | 3,54.15 | 2,64.33 | 2,20.14 | ()44 10 |
| | R. | (-)89.82 | 2,04.33 | 2,20.14 | (-)44.19 |
| 21. [125] | Creation of 50 New ITI's & 50 N | New ITC's | | | |
| | General | 11.25.00 | | | |
| | O. | 11,25.00 | ••• | ••• | ••• |
| | R. | (-)11,25.00 | | | |

| Grant No. Head | 36 Labour and Employ | yment contd. Total | Actual | Excess + |
|--|---|----------------------------------|----------------------------------|-----------------------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 22. [127] Online Admission including | g Internet Connection | | (, | |
| General | | | | |
| O. | 45.00 | 19.64 | 19.64 | ••• |
| R. | (-)25.36 | | | |
| Out of the expenditure of 5 Schemes, ₹ 2.29 lakh relate of details, was adjusted in anticipated savings in all th have not been intimated (No. 10 to | es to the year 2004-05, we the accounts of this year three above cases. Re- | vhich was kep ar. No specif | ot under objectic reason was | tion for want attributed to |
| {0917} Industrial Training School | | | | |
| 23. [104] Industrial Training Institute | e, Assam | | | |
| General | | | | |
| О. | 37,23.91 | 28,17.66 | 28,30.96 | +13.30 |
| R. | (-)9,06.25 | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 3,78.46 | 2,47.96 | 2,45.46 | (-)2.50 |
| R. | (-)1,30.50 | 2,17.50 | 2,13.10 | ()2.30 |
| Excess in the former case 2017-18, which was kept under Anticipated savings in both posts. Reasons for final savings | under objection for want the above cases was re | t of details, in portedly due | n the accounts to non-filling | of 2018-19. up of vacant |
| 4. [108] Expansion, Consolidation, Consolidation, Consolidation | Conversion, | | | |
| General | | | | |
| Ocherai O. | 1,57.32 | 89.13 | 89.43 | +0.30 |
| R. | (-)68.19 | 09.13 | 07.43 | TU.30 |
| 10. | ()00.15 | | | |
| 25. [110] Establishment of I.T.I. & N General | ew I.T.I.'s | | | |
| O. | 10,07.96 | 9,49.45 | 3,92.43 | (-)5,57.02 |
| R. | (-)58.51 | | | |
| 26. [111] Establishment of Womens I General | TI, Guwahati | | | |

O.

R.

61.47

88.96

(-)27.49

57.02

(-)4.45

| | 21 | 9 | | | |
|-----------------|---|--|--|--|--|
| | Grant No. 36 Labour a | nd Employme | nt contd | | |
| | Head | 1 0 | Total | Actual | Excess + |
| | | | | Expenditure | Savings (-) |
| 27 [120] | I Installation of Solar Danala ata in ITIa | | (| (₹ in lakh) | |
| 27. [128] | Installation of Solar Panels, <i>etc.</i> in ITIs General | | | | |
| | O. | 50.00 | 50.00 | | (-)50.00 |
| | No specific reason was attributed to an Expansion, Consolidation, Conversion, I sub head [110]-Establishment of I.T.I. & ITI, Guwahati was reportedly due to non non-filling up of vacant posts respective savings in two cases and non-utilising and one case above have not been intimated (1). | nticipated saving Diversification. New I.T.I.'s and an arrelease of suffered Reasons for the surrender of t | ngs under Anticipate and [111]-F ficient FOO or ultimate ring of the | ed savings un Establishment C by the Gove excess in one | head [108]- der the sub- of Womens ernment and e case, final |
| 800 | Other Expenditure | | | | |
| | State Share of CSS | | | | |
| | General | | | | |
| | O. | 6,85.42 | ••• | ••• | ••• |
| | R. (- | -)6,85.42 | | | |
| 29. {2398} | Project Management Consultant for Skill General | Development | | | |
| | O. | 6,35.17 | ••• | ••• | ••• |
| | ` | -)6,35.17 | | | |
| | No specific reason was attributed to antic | ipated savings | in both the | above cases. | |
| 36.2. Cap | | | | | |
| | 36.2.1. The grant in the capital section which an amount of ₹ 34,37.48 lakh was | | \mathcal{C} | | akh, against |
| | 36.2.2. Savings occurred mainly under- | | Total | Actual | Ewagg |
| | Head | | | Expenditure | Excess + |
| | | | | Axpenditure (₹ in lakh) | Savings (-) |
| 4250 201 | Capital Outlay on Other Social Service Labour | es | , | (V III Iakii) | |
| | Construction of Permanent Office Premis | es | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | 19.89 | (-)1,80.11 |
| | Savings in the above case was due to non of fifteen new office, as reported by the d | - | in time fro | m ASHB for | construction |
| 203 | 3 Employment | | | | |
| | Skill City Development | | | | |
| | General | | | | |
| | | • 00 00 | | | |

2,00.00

(-)2,00.00

O.

R.

Grant No. 36 Labour and Employment contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 3. {5885} Renovation of Employment Exchanges General O. 7.64 7.64 50.00 R. (-)42.36Anticipated savings in both the above cases was reportedly due to non-receipt of FOC from the Government. 800 Other Expenditure 4. {2321} Upgradation of Government ITIs into Model ITIs General O. 1,95.75 1,95.75 (-)1,95.755. {2399} Repairing and Renovation and Old Buildings and also for New Building General O. 5,00.00 1,36.50 1,36.50 R. (-)3,63.50Sixth Schedule (Pt.I)Areas O. 80.00 R. (-)80.006. {2400} Creation of 50 New ITIs & 50 New ITCs General O. 8,63.02 6,37.80 1,01.63 (-)5,36.17R. (-)2,25.227. {2402} Training cum Production Centre at DECT Campus General O. 25.00 R. (-)25.00{2403} ITI Kajalgaon 8. [927] Central Share General O. 1,27.86 •••

(-)1,27.86

R.

Grant No. 36 Labour and Employment concld... Head **Actual** Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 9. {2404} e-Lab Infrastructure in ITIs General 0. 3,00.00 11.55 11.55 R. (-)2,88.4510. {2405} Setting up of Centre of Excellence General O. 10,00.00 R. (-)10,00.00ACA/SPA - Strengthening of VTI in Assam 11. {4308} (Tied ACA) General 0. 7,86.53 2,71.70 2,71.70 R. (-)5,14.8312. {5887} Execution of Miscellaneous Works related with Headquarter and Zonal Boilers Office Bongaigaon General O. 20.00 20.00 (-)20.0013. {5888} Repairing and Renovation of ITI Building General O. 19.00 R. (-)19.0014. {5889} Construction of Girl Hostel at ITI Women General O. 30.00 R. (-)30.0015. {5919} Setting up of Special ITI for Divyangs General O. 2,16.86 6,99.75 (-)2,16.86

Anticipated savings in the eleven cases above was reportedly due to non-receipt of FOC from the Government. No proper reason was provided for non-utilisation of entire budgetary provision for the sub head {5887}-Execution of Miscellaneous Works related with Headquarter and Zonal Boilers Office Bongaigaon in the above. Reasons for final savings in one case and non-utilising and non-surrendering of the entire budget provision in remaining two cases above have not been intimated (November 2019).

(-)4,82.89

R.

Grant No. 37 Food Storage and Warehousing

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

Revenue:

Major Head:

2408 Food Storage and Warehousing

3456 Civil Supplies

Voted

Original 7,97,43,78

Supplementary 25,89,20 8,23,32,98 6,82,88,00 (-)1,40,44,98

Amount surrendered during the year (March 2019) 1,29,26,43

Capital:

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

6408 Loans for Food Storage and Warehousing

Voted

Original 59,79,30

Supplementary ... 59,79,30 47,39 (-)59,31,91

Amount surrendered during the year (March 2019)

59,31,91

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 1 | Expenditure | Savings (-) |
| | (₹ in lakh) | |

Revenue:

Voted

| General | 8,23,32.98 | 6,82,88.00 | (-)1,40,44.98 |
|------------------------------|------------|------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 8,23,32.98 | 6,82,88.00 | (-)1,40,44.98 |

Capital:

Voted

| General | 59,79.30 | 47.39 | (-)59,31.91 |
|------------------------------|----------|-------|-------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 59,79.30 | 47.39 | (-)59,31.91 |

Grant No. 37 Food Storage and Warehousing contd...

37.1. Revenue:

37.1.1. The grant in the revenue section closed with a savings of ₹ 1,40,44.98 lakh, against which an amount of ₹ 1,29,26.43 lakh was surrendered during the year.

37.1.2. In view of the final savings of ₹ 1,40,44.98 lakh, the supplementary provision of ₹ 25,89.20 lakh (₹ 65.99 lakh obtained in October 2018 and ₹ 25,23.21 lakh obtained in February 2019) proved injudicious.

37.1.3. Savings occurred mainly under-

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

2408 Food Storage and Warehousing

01 Food

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| 0. | 6,80.68 | 2,96.90 | 2,96.75 | (-)0.15 |
|----|------------|---------|---------|---------|
| S. | 0.35 | | | |
| R. | (-)3,84.13 | | | |

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts, non-receipt of bill/ claim and non-receipt of sanction from the Government. Reasons for final savings have not been intimated (November 2019).

101 Procurement and Supply

2. {1291} Grains Storage Schemes

General

| O. | 31,21.41 | 22,71.43 | 22,71.43 | ••• |
|----|------------|----------|----------|-----|
| S. | 20.95 | | | |
| R. | (-)8,70.93 | | | |

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and non-receipt of bill/ claim.

{2472} Clean Sonsumer Fora

3. [201] Construction/ Upgradation of Toilet in District

Consumer Fora

General

S. 15.75 R. (-)15.75

Anticipated savings in the above case was reportedly due to non-receipt of proposal from the Assam State Consumer Disputes Redressel Commission.

| | Grant No. 3 Head | 7 Food Storage and Wa | Total | ontd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|--|---|----------------|--|----------------------|
| 4. {3882} | State Consumer Help Lir | ne | | | |
| | General | | | | |
| | 0. | 40.87 | ••• | ••• | ••• |
| | R. | (-)40.87 | | | |
| | Anticipated savings in the Government. | ne above case was report | edly due to n | on-receipt of | sanction from |
| {4932} | Implementation for Comp | puterization of TPDS | | | |
| | Project PDS Network | | | | |
| 5. [053] | Fair Price Shop Automat | ion | | | |
| | General | 27.00.00 | | | |
| | 0. | 25,00.00 | ••• | ••• | ••• |
| | R. | (-)25,00.00 | 11 1 . | 1 | c c |
| | Anticipated savings in the selection of vendor. | ne above case was reporte | edly due to no | on-completion | of process of |
| 6. {6329} | Implementation of Consu General | imer Protection Scheme | | | |
| | 0. | 5,98.12 | 4,08.99 | 4,07.16 | (-)1.83 |
| | S. | 4.00 | , | , | () |
| | R. | (-)1,93.13 | | | |
| | non-receipt of bill and | ne above case was reported non-receipt of approval stimated (November 2019) | from the Gov | | _ |
| 102 | Food Subsidies | | | | |
| {4732} | National Food Security S Central Share General | Scheme | | | |
| | O. | 3,90,39.00 | 3,64,56.66 | 3,62,72.58 | (-)1,84.08 |
| | R. | (-)25,82.34 | 3,01,30.00 | 3,02,72.30 | ()1,01.00 |
| 8. [928] | State Share General | ()25,62.5 1 | | | |
| | 0. | 2,01,48.09 | 1,51,92.48 | 1,43,35.41 | (-)8,57.07 |
| | S. | 17.00 | | | |
| | R. | (-)49,72.61 | | | |
| | Anticipated savings in bo | oth the above cases was r | reportedly due | to non-receip | t of bill from |

the respective Deputy Commissioners and Principal Secretary of the Autonomous Councils. Reasons for final savings in both the above cases have not been intimated (November

2019).

| | Grant No. | 37 Food Storage and W | Total | | Excess + Savings (-) |
|--------|--|--|----------------|----------------|-------------------------|
| {5955} | State Support for Ujala | Scheme | | | |
| | Ujjwala | | | | |
| | General | | | | |
| | O. | 1,28,70.00 | 1,41,12.83 | 1,41,12.82 | (-)0.01 |
| | S. | 25,00.01 | | | |
| | R. | (-)12,57.18 | | | |
| | Anticipated savings in IOCL, HPCL and BPC | the above case was report. | ortedly due to | non-receipt of | bill from the |
| 800 | Other Expenditure | | | | |
| | - | sumer Awareness Prograr | nme | | |
| | Consumer Awareness A | • | | | |
| | General | | | | |
| | S. | 29.94 | ••• | ••• | ••• |
| | R. | (-)29.94 | | | |
| | Anticipated savings in order from the Government | the above case was reponent of India. | ortedly due to | non-receipt of | f re-validation |
| {5314} | Randhan Jyoti | | | | |
| | Amar Dukan | | | | |
| | General | | | | |
| | O. | 6,59.99 | 6,09.61 | 5,44.78 | (-)64.83 |
| | R. | (-)50.38 | | ŕ | . , |
| | fund from the respe | the above case was reported tive Deputy Commiss. Reasons for final savi | ioners and F | Principal Secr | retary of the |
| 3456 | Civil Supplies | | | | |
| | Direction and Administ | tration | | | |
| | Headquarters Establish | | | | |
| | General | | | | |
| | 0. | 60.46 | 37.08 | 37.23 | + 0.15 |
| | R. | (-)23.38 | | | |
| | A | .1 1 | . 11 1 . | C'11' | |

Anticipated savings in the above case was reportedly due to non-filling up of vacant posts and non-receipt of bill. Reasons for ultimate excess have not been intimated (November 2019).

Grant No. 37 Food Storage and Warehousing concld...

37.2. Capital:

37.2.1. The grant in the capital section closed with a savings of ₹ 59,31.91 lakh. Entire savings was surrendered during the year.

37.2.2. Savings occurred mainly under-

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

4408 Capital Outlay on Food Storage and Warehousing

01 Food

800 Other Expenditure

{2291} Construction of Food Storage Godowns

1. [143] District Godown

General

O. 9,57.00 29.72 29.72 ... R. (-)9,27.28

Anticipated savings in the above case was reportedly due to non-receipt of bill from the Assam State Agriculture Marketing Board and Assam State Warehousing Corporation.

6408 Loans for Food Storage and Warehousing

01 Food

101 Procurement and Supply

{5644} Price Stabilisation Fund

2. [201] Loan to Government Agencies

General

O. 50,00.00

R. (-)50,00.00

No specific reason was attributed to anticipated savings in the above case.

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

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

Revenue:

Major Head:

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other **Backward Classes and Minorities**

Voted

Original 12,02,52,85

Supplementary 2,75,83,62 14,78,36,47 7,33,63,24 (-)7,44,73,23

Amount surrendered during the year (March 2019) 26,68,95

Capital:

Major Head:

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

Voted

Original 1,77,82,89

Supplementary 1,77,82,89 10,28,22 (-)1,67,54,67

Amount surrendered during the year (March 2019) 3,90,00

Notes and comments:

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

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

| D | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------|------------------------------|----------------|--------------------------------------|----------------------|
| Revenue: | | | | |
| Voted | | | | |
| | General | 14,78,36.47 | 7,33,63.24 | (-)7,44,73.23 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 14,78,36.47 | 7,33,63.24 | (-)7,44,73.23 |
| Capital: Voted | | | | |

General 1,77,82.89 10,28.22 (-)1,67,54.67Sixth Schedule (Pt. I) Areas Total 1,77,82.89 10,28.22 (-)1,67,54.67

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

38.1. Revenue :

- 38.1.1. The grant in the revenue section closed with a savings of ₹ 7,44,73.23 lakh, against which an amount of ₹ 26,68.95 lakh was surrendered during the year.
- 38.1.2. Out of total expenditure of ₹ 7,33,63.24 lakh, ₹ 1,36.01 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 38.1.3. In view of the actual savings of ₹ 7,46,09.24 lakh, the supplementary provision of ₹ 2,75,83,62 lakh (₹ 2,65,35.22 lakh obtained in October 2018 and ₹ 10,48.40 lakh obtained in February 2019) proved injudicious.

38.1.4. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

- 01 Welfare of Scheduled Castes
- 001 Direction and Administration
- 1. {0809} Sub-Divisional Monitoring Cell for S.C.

Component

General

O. 1,44.10 1,44.10 95.29 (-)48.81

Reasons for savings in the above case have not been intimated (November 2019).

277 Education

{1795} Post-Matric Scholarship for S.C.Students

2. [927] Central Share

General

O. 29,85.00 29,85.00 15,96.45 (-)13,88.55

{4726} Pre-Matric Scholarships to SC Student Read in

Class IX and X

3. [927] Central Share

General

O. 1,00.00 1,00.00 1.91 (-)98.09

Out of the expenditure of ₹ 15,96.45 lakh under the sub-sub head [927]-Central Share below the sub head {1795}-Post-Matric Scholarship for S.C. Students, ₹ 1,11.44 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of 2018-19. Reasons for savings in both the above cases have not been intimated (November 2019).

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

| | | contd | | | |
|-----------|---|----------------------|-------------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 793 | Special Central Assistance for Sch | neduled | | | |
| | Castes Component Plan | | | | |
| {2223} | Infrastructure Development Progra | amme under | | | |
| | SCA - SCCP | | | | |
| 4. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,50.00 | 26.46 | (-)1,23.54 |
| | S. | 50.00 | | | |
| | Reasons for savings in the above of | case have not bee | n intimated | (November 2019 |). |
| 800 | Other Expenditure | | | | |
| {0821} | Others | | | | |
| 5. [176] | Livelihood Cluster Project | | | | |
| | General | | | | |
| | O. | 2,10.00 | 2,10.00 | ••• | (-)2,10.00 |
| 6. [456] | Infrustructure Development/ Cons SC Community Halls, <i>etc</i> . General O. | truction of 15,00.00 | 15,00.00 | 5,53.09 | (-)9,46.91 |
| | | , | 13,00.00 | 3,33.07 | ()), 10.)1 |
| 7. [489] | Maintenance of Dr. Ambedkar Bh | awan | | | |
| | General | 50.00 | 50.00 | 24.11 | ()15 00 |
| | 0. | 50.00 | 50.00 | 34.11 | (-)15.89 |
| 8. [491] | Awarness, Monitoring & Evaluati General | on of Schemes | | | |
| | O. | 45.00 | 45.00 | 27.00 | (-)18.00 |
| | | 12.00 | 13.00 | 27.00 | ()10.00 |
| 9. {5609} | Skill Development under Radhika Empowerment Schemes General | Woman | | | |
| | O. | 2,00.00 | 2,00.00 | 1,35.54 | ()64.46 |
| | 0. | 2,00.00 | 2,00.00 | 1,55.54 | (-)64.46 |
| | Pradhan Mantri Adarsh Gram Yoj Central Share | ana (PMAGY) | | | |
| | General | | | | |
| | O. | 5,72.00 | 5,72.00 | ••• | (-)5,72.00 |
| | Reasons for savings in four cas | es and non-utili | | on-surrendering | |
| | 1 1 4 1 1 1 1 | 1 . 1 | 1.0 | 1 2010 | |

budget provision in two cases above have not been intimated (November 2019).

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

| | | contd | | | |
|------------|---|----------------------|----------------|---------------|-----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 02 | Welfare of Scheduled Tribes | | | | |
| 001 | Direction and Administration | | | | |
| 11. {0823} | Tribal Research Institute (H.Q | Q. Establishment) | | | |
| | General | | | | |
| | O. | 2,46.87 | 2,47.22 | 1,68.07 | (-)79.15 |
| | S. | 0.35 | | | |
| 12. {0825} | Tribal Research Institute (Res | earch and Training) | 1 | | |
| | General | _ | | | |
| | O. | 2,73.62 | 2,74.46 | 75.28 | (-)1,99.18 |
| | S. | 0.84 | | | |
| | Reasons for savings in both th | ne above cases have | not been intii | nated (Novemb | per 2019). |
| 102 | Economic Development | | | | |
| | Vocational Training | | | | |
| | Central Share | | | | |
| | General | | | | |
| | 0. | 6,00.00 | 6,00.00 | ••• | (-)6,00.00 |
| (1028) | Ungradation of Marit for S.T. | Students | | | |
| | Upgradation of Merit for S.T. Central Share | Students | | | |
| 14. [927] | General | | | | |
| | O. | 20.00 | 20.00 | | (-)20.00 |
| | 0. | 20.00 | 20.00 | ••• | (-)20.00 |
| {3372} | Minor Forest Produce Scheme | es (M.F.P.) | | | |
| 15. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| {4087} | Grants under Article 275 (i) of | of Constitution | | | |
| , | for Tribal Development | | | | |
| 16. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 1,04,87.97 | 1,04,87.97 | 4,36.06 | (-)1,00,51.91 |
| | Reasons for savings in one ca | se and non-utilising | | | e entire budget |

provision in three cases above have not been intimated (November 2019).

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

| Grant No. 38 Welfare of Scheduled C | | d Tribes and | Other Backwa | ard Classes |
|---|------------------|-----------------|----------------------------|---------------|
| Head | contd | Total | Actual | Excess + |
| Heau | | | Expenditure | Savings (-) |
| | | Grant | expenditure (₹ in lakh) | Savings (-) |
| 277 Education | | | (VIII IAKII) | |
| {0836} Pre-Matric Scholarships | | | | |
| 17. [927] Central Share | | | | |
| General | | | | |
| O. | 2,60.00 | 2,60.00 | ••• | (-)2,60.00 |
| 18. [928] State Share | | | | |
| General | | | | |
| O. | 65.10 | 65.10 | ••• | (-)65.10 |
| {0848} Post-Matric Scholarship for S.T. | (P) | | | |
| 19. [927] Central Share | | | | |
| General | | | | |
| 0. | 1,40,00.00 | 1,40,00.00 | 47,64.83 | (-)92,35.17 |
| 20. [928] State Share | | | | |
| General | | | | |
| O. | 12,00.00 | 12,00.00 | 5,29.31 | (-)6,70.69 |
| Reasons for non-utilising and | non-surrendering | g of the entire | e budget prov | vision in the |
| former two cases and savings (November 2019). | in the latter to | wo cases abo | ove have not b | een intimated |
| 794 Special Central Assistance for Tr | rihal Suh-Plan | | | |
| {0862} Special Central Assistance for TS | | ion of | | |
| Family Oriented Income Generat | - | .01 | | |
| Infrastructure Development in IT | • | | | |
| 21. [927] Central Share | | | | |
| General | | | | |
| О. | 1,50,00.00 | 1,50,00.00 | 6,21.70 | (-)1,43,78.30 |
| Reasons for savings in the above | | | | |
| 796 Tribal Area Sub-Plan | | | | |
| {0863} Project Administration (ITDP) | | | | |
| 22 [770] Ducient Administration Entertain | mant of | | | |

22. [770] Project Administration Entertainment of

Project Director

General

8,12.96 8,15.96 6,18.36 (-)1,97.60 O. S. 3.00

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

| | CO | 11tu | | | | | | | |
|------------|--|-------------------|---------|----------------------------|-------------|--|--|--|--|
| | Head | | Total | Actual | Excess + | | | | |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) | | | | |
| | Housing for ST Low Income Groups Rehabilitation of ST People General | | | , , | | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 | | | | |
| 24. {2365} | Financial Assistance to ST People affecturing Calamities General O. | 50.00 | 50.00 | ••• | (-)50.00 | | | | |
| - | Assistance to Public Sector and Other Setting Up of Establishment of Assam Development Authority General O. | Гribal 2,38.73 | 2,38.73 | 1,89.14 | (-)49.59 | | | | |
| 26. [439] | Grant to Assam Tribal Development Au General | • | 2 00 00 | 17.00 | ()2,02,02 | | | | |
| | O. 3,00.00 3,00.00 17.08 (-)2,82.92 Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (November 2019). | | | | | | | | |
| | Other Expenditure Special Grant for Thengal Kachari Autonomous Council General | | | | | | | | |
| | S. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 | | | | |
| 28. {2874} | Grants to APTDC Ltd. for Salaries General | | | | | | | | |
| | O. | 9,50.00 | 9,50.00 | 6,20.54 | (-)3,29.46 | | | | |
| 29. {4366} | Publication of Books & Production of Documentary Film on Tribals General | | | | | | | | |
| | O. | 75.00 | 75.00 | 8.55 | (-)66.45 | | | | |
| 30. {4463} | Construction of Staff Quarter & Cat TRH Guwahati Paltan Bazar, Solapara General | ering at | | | | | | | |
| | 0. | 20.00 | 20.00 | ••• | (-)20.00 | | | | |

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

| | cont | a | | | |
|------------|--|--------|----------|-------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 31. {4718} | Financial Assistance to the ST(P) Student Qualified for appearing in the Final Examination of IAS/IPS/ACS @ 50,000/General | | | | |
| | O. | 50.00 | 50.00 | 8.00 | (-)42.00 |
| 32. {4854} | Implementation of Rain Water Harvesting Project in Different ITDP Area in Assam General | | 20.16.00 | | , |
| | O. 20 | ,16.00 | 20,16.00 | ••• | (-)20,16.00 |
| 33. {5611} | Grants to BMDC under CM Special Pack for Barak Valley for Completion of Ongo Project General | _ | | | |
| | | 50.60 | 4 50 60 | 2.42.62 | ()2 09 07 |
| | O. 4 | ,50.69 | 4,50.69 | 2,42.62 | (-)2,08.07 |
| 34. {5612} | Protection of Bhojo Area from the Eros River Jiadhal under TKAC General | ion of | | | |
| | | ,50.00 | 3,50.00 | 14.89 | (-)3,35.11 |
| | J | ,50.00 | 3,50.00 | 11.05 | ()3,33.11 |
| 35. {5613} | Protection of Kishnapur and its Adjoining from the Erosion of River Germey under TKAC General | g Area | | | |
| | O. 3 | ,50.00 | 3,50.00 | 75.00 | (-)2,75.00 |
| 36. {5614} | Protection of Rupahi Garpara Krishnapur its Adjoining Area from the Erosion of Runder TKAC General | | | | |
| | O. 3 | ,50.00 | 3,50.00 | 84.26 | (-)2,65.74 |
| 37. {5907} | Converting 12th Numbers of Villages into Model Villages in ST Dominated Area General |) | | | |
| | O. 12 | ,00.00 | 12,00.00 | 22.83 | (-)11,77.17 |

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

| OT WITE | co | ntd | inos una | | |
|---------------|--|-------------|------------|----------------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 38. {5908} | Financial Assistance to Poor ST Studer Coaching for Getting Admission in Me Engineering/ IIT/ IIM | | | (CIII MANI) | |
| | General | | | | |
| | 0. | 50.00 | 50.00 | 16.75 | (-)33.25 |
| 39. {5909} | Infrastructural Development in ITDP at Outside ITDP Areas of Assam General | nd | | | |
| | O. | 5,00.00 | 5,00.00 | 71.52 | (-)4,28.48 |
| | Reasons for savings in ten cases and no provision in three cases above have not | _ | | _ | ntire budget |
| 40. 911 | Deduct-Recoveries of Overpayments General | | | | |
| | | | ••• | (-)50.39 | (-)50.39 |
| | Savings was due to refund of unspent a | mount drawn | ın earlıer | years. | |
| 001 {0881} | Welfare of Backward Classes Direction and Administration Welfare of Tea Garden and Ex-Tea Garden Establishment of Director of Tea Garden Other Staff General | | | | |
| | O. | 1,59.25 | 1,61.39 | 1,00.05 | (-)61.34 |
| | S. | 2.14 | | | . , |
| 42. [627] | Entertainment of District Head Quarter for Welfare of Tea Garden & Ex-Tea Gard | | | | |
| | O. | 1,91.07 | 1,91.07 | 1,00.29 | (-)90.78 |
| | Reasons for savings in both the above of | ŕ | | * | |
| | Economic Development Distribution of Power Tiller under FOI | GS | | | |
| | General | | | | |
| | 0. | 1,50.00 | ••• | ••• | ••• |

Anticipated savings in the above case was reportedly due to non-receipt of sanction and FOC from the Government.

(-)1,50.00

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

| | | conta | | | |
|------------|------------------------------|-----------------------|---------------|----------------|---------------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | 3 () |
| 277 | ⁷ Education | | | | |
| {0852} | Pre-Matric Scholarship to | OBC Student | | | |
| | Central Share | | | | |
| | General | | | | |
| | 0. | 3,96.14 | 3,96.14 | 6.90 | (-)3,89.24 |
| 45 [020] | | - / | - / | | () -) |
| 43. [928] | State Share | | | | |
| | General | 1 24 04 | 1 24 04 | | ()1 24 04 |
| | 0. | 1,24.04 | 1,24.04 | ••• | (-)1,24.04 |
| 46. {0854} | Grants to Non-Governmen | t Education Institute | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| {0856} | Post Matric Scholarships for | or OBC Students | | | |
| | Central Share | | | | |
| | General | | | | |
| | 0. | 50,00.00 | 50,00.00 | 8,23.98 | (-)41,76.02 |
| 40 50 50 | | | | -, | () , , , , , , , , |
| 48. [928] | State Share | | | | |
| | General | 20.00.00 | 20.00.00 | | ()20.00.00 |
| | 0. | 20,00.00 | 20,00.00 | ••• | (-)20,00.00 |
| 49. {0873} | Pre-Matric Scholarship to | Tea Garden, etc. | | | |
| | General | | | | |
| | 0. | 2,00.00 | 1,58.76 | 1,58.76 | ••• |
| | R. | (-)41.24 | | | |
| | Anticipated souings under | the sub-band (0072) | Dra Matria Ca | halarahin ta T | as Condon ata |

Anticipated savings under the sub head {0873}-Pre-Matric Scholarship to Tea Garden, *etc.* above was reportedly due to non-receipt of students list from DC/ SDO(C)/ SDWOs. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (November 2019).

282 Health

50. {5974} Patients Guest House at Guwahati Medical

Hospital for Tea Tribes People

General

O. 1,00.00

R. (-)1,00.00

Anticipated savings in the above case was reportedly due to non-receipt of sanction and FOC from the Government.

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

| | | contd | | | |
|------------|--|-----------------|--------------|----------------------------|---------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 800 | Other Expenditure | | | , | |
| | Assistance to OBC Development C | orporation | | | |
| | Ltd. for Salary Support | 1 | | | |
| | General | | | | |
| | 0. | 5,00.00 | 5,00.00 | 2,54.22 | (-)2,45.78 |
| {0880} | Grants to Non Official Organisation Welfare Works amongst OBC Peop | • | | | |
| 52 [787] | Assistance to Maimal Development | | | | |
| 32. [767] | General | Council | | | |
| | 0. | 30.00 | 30.00 | ••• | (-)30.00 |
| 53. [913] | Assistance to Chaodang Developme | ent Council | | | |
| | General | • • • • • | ••• | | () 20 00 |
| | O. | 30.00 | 30.00 | ••• | (-)30.00 |
| 54. [920] | Assistance to Jolha Development C | ouncil | | | |
| | General | | | | |
| | O. | 30.00 | 30.00 | ••• | (-)30.00 |
| 55. [921] | Assistance to Goria Development C | Council | | | |
| | General | | | | |
| | O. | 30.00 | 30.00 | ••• | (-)30.00 |
| 56 [023] | Assistance to S.C. Development Co | vuncil | | | |
| 50. [725] | General | ouncii | | | |
| | O. | 30.00 | 30.00 | | (-)-30.00 |
| | Reasons for savings in one case an | | | rendering of the | * * |
| | provision in five cases above have a | _ | | _ | entire budget |
| 57. {0882} | Grants to Non-Official Organisation | n of Welfare | | | |
| | Works (Tea Garden Tribes) | | | | |
| | General | 4.00.00 | | | |
| | O. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | _ | |
| | Anticipated savings in the above | case was report | tedly due to | non-receipt of | sanction and |

FOC from the Government.

| Grant No. | 38 | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | |
|-----------|----|--|--|--|--|--|--|--|
| contd | | | | | | | | |

Head Total Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 58. {2121} Expenditure on Assam Tea Tribes Welfare Board (ATEWB) General 0. 4.50.00 4.50.00 (-)4,50.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019). 59. {2122} Purchase of Training Materials/ Equipment for **ATEWB Training Centre** General O. 1.00.00 80.00 (-)80.00R. (-)20.00Anticipated savings in the above case was reportedly due to non-receipt of sanction and FOC from the Government. Reason for non-utilisation of the balance provision have not been intimated (November 2019). 60. {2371} Financial Assistance for Old and Infirm Persons @ ₹ 6,000 each to 3300 Beneficiaries General 56.76 O. 1,80.00 56.76 R. (-)1,23.24Anticipated savings in the above case was reportedly due to non-receipt of list of beneficiaries from DC/SDO(C)/SDWOs. 61. {2372} Distribution of Bi-Cycle for Ladies in the age group 14 to 28 General 0. 3,00.00 (-)3,00.00Anticipated savings in the above case was reportedly due to non-receipt of sanction and FOC from the Government. 62. {2373} Financial Assistance to Widows and Single Women's @ ₹ 6,000 each to 3300 General 0. 1.80.00 1,60.40 80.40 (-)80.00

Anticipated savings in the above case was reportedly due to non-receipt of list of beneficiaries from DC/ SDO(C)/ SDWOs. Reason for non-utilisation of the balance provision have not been intimated (November 2019).

(-)19.60

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

| 010010 | | contd | | 2 0011 | |
|------------|---|-------------------|----------------|--------------------------------------|----------------------|
| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 63. {2374} | Construction of Sports Academy | | | , | |
| | General | | | | |
| | O. | 4,00.00 | ••• | ••• | ••• |
| | R. | (-)4,00.00 | | | |
| 64. {2375} | Publication of Books and Printin Pamphlets, Booklets and IEC Ma General | | | | |
| | O. | 1,00.00 | 10.00 | 10.00 | ••• |
| | R. | (-)90.00 | | | |
| 65. {2376} | Renovation of Auditorium at Cha Construction of Guest House, Di General O. R. | | | ••• | ••• |
| 66 (4124) | Dural Water Supply Schema | , , , | | | |
| 00. {4124} | Rural Water Supply Scheme General | | | | |
| | O. | 5,00.00 | ••• | ••• | ••• |
| | R. | (-)5,00.00 | | | |
| 67. {4201} | Promotion of Sports & Youth We Activities including Football Aca General | | | | |
| | O. | 2,50.00 | 2,15.50 | 2,15.50 | ••• |
| | R. | (-)34.50 | | | |
| | Anticipated savings in all the fiv and FOC from the Government. | e cases above was | reportedly | due to non-recei | pt of sanction |
| 68. {4748} | Furniture & Furnishing Material Boys & Girls Hostel General | for Tea Tribe | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| | Reasons for non-utilising and no case have not been intimated (No | • | the entire b | oudget provision | in the above |
| 69. {4750} | Renovation of Tea Tribe Rest Ho General | ouse at Shillong | | | |
| | O. | 1,40.00 | 48.27 | 48.27 | ••• |
| | R. | (-)91.73 | | | |
| | | 4 | | 1 | |

Anticipated savings in the above case was reportedly due to non-submission of running bill.

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

| Grant | No. 36 Wenare of Scheduled Cast | contd | Tibes and | Ouici Dackwa | iru Classes |
|------------|---|---------------------------------------|-------------|----------------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 70. {4830} | Electrification of Tea Workers Quar General | ter by ASEB | | ((III Iuisii) | |
| | O. R. | 4,00.00 (-)3,06.25 | 93.75 | ••• | (-)93.75 |
| | Reduction of provision by way of to non-receipt of utilisation certificities for non-utilisation of the balance be 2019). | ate for effective | implemeta | ation of the scho | eme. Reasons |
| 71. {5912} | One Time Grant of @ Rs. 10,000/- eto 1000 Numbers of Disabled Person belonging to Tribes Community General | | | | |
| | 0. | 1,00.00 | ••• | ••• | ••• |
| | R. No specific reason was attributed t | (-)1,00.00 | f antira hi | idaetary provisi | on by way of |
| | re-appropriation in the above case. | o williarawar of | chine be | lagetary provisi | on by way or |
| 72. {5913} | Awareness Programme on Child/ Hu Trafficking, Family Planning, Legal Awareness, Health, <i>etc</i> . General | | | | |
| | O. R. | 2,00.00 (-)1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| | Anticipated savings in the above composition from the Government. Reason have not been intimated (November | ase was reported s for non-utilisa | • | • | |
| 73. {5915} | Online Application System General | | | | |
| | 0. | 1,20.00 | ••• | ••• | ••• |
| | R. No specific reason was attributed tre-appropriation in the above case. | (-)1,20.00 to withdrawal of | f entire bu | ıdgetary provisi | on by way of |
| 74. {5916} | Coaching for Higher Studies General | | | | |
| | O. R. | 1,00.00 (-)45.60 | 54.40 | 54.40 | ••• |

Anticipated savings in the above case was reportedly due to non-receipt of sanction and FOC from the Government.

| Grant No. | 38 | Welfare of Scheduled C | Castes, | Scheduled | Tribes and | l Other | Backward C | lasses |
|-----------|----|------------------------|---------|-----------|------------|---------|-------------------|--------|
| contd | | | | | | | | |

Head Total Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) {5958} Grants for taking Development Programme for Welfare of OBC People under Central Assistance 75. [927] Central Share General O. 1,54,44.86 1,54,44.86 (-)1,54,44.8676. {5973} Repayment of Loan to National Finance **Development Corporation for OBC** General 0. 1,30.86 1,30.86 (-)1,30.86Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (November 2019). 80 General 001 Direction and Administration 77. {0890} Strengthening of Co-ordination of Machinery General O. 17.80 17.80 (-)17.80Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019). 38.1.5. Savings mentioned in note 38.1.4 above was partly counter-balanced by excess mainly under-Head **Total** Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other **Backward Classes and Minorities** 01 Welfare of Scheduled Castes 277 Education 1. {0836} Pre-Matric Scholarships for SC General 20.00 20.00 41.36 O. +21.36Entire excess of ₹ 21.36 lakh was due to adjustment of expenditure relates to the year

2017-18, which was kept under objection for want of details, in the accounts of 2018-19.

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

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

03 Welfare of Backward Classes

277 Education

2. {0877} Post-Matric Scholarship for Tea and Tea

Garden Tribes Students

General

O. 4,00.00 3,85.65 5,85.65 +2,00.00 R. (-)14.35

Anticipated savings in the above case was reportedly due to non-receipt of students list from DC/SDO(C)/SDWOs. In view of the excess expenditure of ₹ 2,00.00 lakh, surrendering of

800 Other Expenditure

3. {2125} Financial Assistance for Higher Studies

provision of ₹ 14.35 lakh proved injudicious.

General

O. 3,00.00 2,93.20 3,73.20 +80.00 R. (-)6.80

Anticipated savings in the above case was reportedly due to non-receipt of students list from DC/ SDO(C)/ SDWOs. In view of the excess expenditure of ₹ 80.00 lakh, surrendering of provision of ₹ 6.80 lakh proved injudicious.

4. {2367} Promotion of Digital Literacy and Usage - To Provide Smart

Phone to Line Sardar in Tea Garden

General

O. 7,00.00 6,84.63 8,64.57 +1,79.94 R. (-)15.37

Anticipated savings in the above case was reportedly due to non-receipt of bill. In view of the excess expenditure of ₹ 1,79.94 lakh, surrendering of provision of ₹ 15.37 lakh proved injudicious.

5. {2370} Self Employement Generating Scheme for Educated

Unemployed Youths (Autovans, Pick up Vans)

General

O. 4,15.00 5,16.24 5,16.24 ... R. 1,01.24

₹ 1,01.24 lakh in the above was the net result of augmentation of provision by ₹ 1,03.75 lakh reportedly to provide more impetus to socio-economic development of the targeted population of the Tea Tribes community and anticipated savings of ₹ 2.51 lakh reportedly due to non-receipt of sanction and FOC from the Government.

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

Head **Total Actual** Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 80 General 001 Direction and Administration 6. {0886} Directorate of Welfare of Plain Tribes & **Backward Classes** General 3,37.96 3.37.96 O. 23,20,97 +19.83.01 Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019). 38.2. Capital 38.2.1. The grant in the capital closed with a savings of ₹ 1,67,54.67 lakh, against which an amount of ₹ 3,90.00 lakh was surrendered during the year. 38.2.2. Savings occurred mainly under-Head **Total** Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward **Classes & Minorities** 01 Welfare of Scheduled Castes 277 Education {1909} Construction of Boys Hostel for SC 1. [927] Central Share General

2. {5608} Working Women Hostel for SC

General

O.

O. 1,00.00 1,00.00 ... (-)1,00.00

6,60.00

6,60.00

(-)6,60.00

{5917} Construction of Girl Hostel for SC

3. [927] Central Share

General

O. 12,00.00 12,00.00 ... (-)12,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (November 2019).

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

| | | ontd | | | | | |
|--|--|-------------------|-----------------|---------------|---------------|--|--|
| | Head | | Total | Actual | Excess + | | |
| | | | | xpenditure | Savings (-) | | |
| 900 | Oth on Even on ditums | | | (₹ in lakh) | | | |
| | Other Expenditure Others | | | | | | |
| | | a Modern Pul | blic | | | | |
| 4. [103] | [103] Construction of Auditorium Cum Ultra Modern Public Community Hall in the Memory of Baishnab Pandit | | | | | | |
| | Acharyya Ilaram Das | distilled I dilet | • | | | | |
| | General | | | | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 | | |
| 5. {5781} | Model Village for Schedule Caste General | | | | | | |
| | O. | 13,35.97 | 13,35.97 | 1,44.62 | (-)11,91.35 | | |
| 6 {5920} | Grants for Construction of Ambedkar | Rhawan | | | | | |
| 0. (3720) | at Sub-Divisional Level | Diawaii | | | | | |
| | General | | | | | | |
| | O. | 15,00.00 | 15,00.00 | 7,44.10 | (-)7,55.90 | | |
| 7. {5921} | Signature Scheme for Construction of Scheduled Caste Multi Complex Unit General | | | | | | |
| | O. | 10,01.00 | 10,01.00 | ••• | (-)10,01.00 | | |
| 8. {5922} | Construction of Office Building for So House General | C Guest | | | | | |
| | O. | 90.00 | 90.00 | 66.65 | (-)23.35 | | |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (November 2019). | | | | | | | |
| 277 {0869} | Welfare of Scheduled Tribes Education Construction of Boys Hostel (ST) Central Share General | | | | | | |
| | O. | 61.00 | 61.00 | ••• | (-)61.00 | | |
| {5012} | Grants to BTC for Construction of Ass School at Udalguri | hram | | | | | |
| 10. [927] | Central Share General | | | | | | |
| | O. | 7,49.60 | 7,49.60 | ••• | (-)7,49.60 | | |
| | Reasons for non-utilising and non-su | rrendering of | f the entire bu | dget provisio | n in both the | | |

above cases have not been intimated (November 2019).

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

| contd | | | | | | |
|------------|--|-----------|----------------|--------------------------------|----------------------|--|
| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| | | | | (Viniakii) | | |
| 800 | Other Expenditure | | | | | |
| | Construction of Secretariat Building for | or Deuri | | | | |
| 111 (2211) | Autonomous Council | or Dearr | | | | |
| | General | | | | | |
| | O. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 | |
| | | 2,00.00 | 2,00.00 | ••• | ()0,00.00 | |
| 12. {2212} | Construction of Secretariat Building for | or | | | | |
| | Thengal Kachari Autonomous Council | | | | | |
| | General | | | | | |
| | O. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 | |
| 12 (2277) | Model Elementowy School in Dobbe II | ocon a | | | | |
| 13. {23//} | Model Elementary School in Rabha Ha Autonomous Council Area | asong | | | | |
| | General | | | | | |
| | O. | 10,00.00 | 10,00.00 | | (-)10,00.00 | |
| | 0. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 | |
| {4855} | Construction of Barrier Free Environm | nent & | | | | |
| | Other Facilities for the Person with Ph | ysical | | | | |
| | Disability | | | | | |
| 14. [927] | Central Share | | | | | |
| | General | | | | | |
| | O. | 2,71.22 | 2,51.17 | 15.89 | (-)2,35.28 | |
| | R. | (-)20.05 | | | | |
| (5792) | One Time Allocation (ACA)-Constru | uation of | | | | |
| {3/82} | All Weather Roads in SC/ST/OBC Are | | | | | |
| 15 [027] | Central Share | Las | | | | |
| 13. [727] | General | | | | | |
| | O. | 12,24.00 | 12,24.00 | | (-)12,24.00 | |
| | 0. | 12,24.00 | 12,24.00 | ••• | ()12,24.00 | |
| 16. {5996} | Construction of Secretariat Building for | or Lalung | | | | |
| | (Tiwa) Autonomous Council | | | | | |
| | General | | | | | |
| | O. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 | |
| 17. {5997} | Construction of Secretariat Building for |)r | | | | |
| 11. (3771) | Missing Autonomous Council | /1 | | | | |
| | General | | | | | |
| | O. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 | |
| | | -,55.50 | 2,00.00 | ••• | ()2,00.00 | |

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

| | | contd | | | |
|------------|---------------------------------------|-----------------|--------------|------------------|---------------------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | G |
| | | | | | |
| 18. {5998} | Construction of Secretariat Building | for Rabha | | | |
| | Hasong Autonomous Council | | | | |
| | General | | | | |
| | 0. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| 19. {5999} | Construction of Secretariat Building | for | | | |
| | Sonowal Kachari Autonomous Counc | | | | |
| | General | | | | |
| | O. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| | Reasons for savings in one case and | non-utilising a | and non-sur | rendering of the | entire budget |
| | provision in eight cases above have n | _ | | _ | |
| | | | ` | , | |
| 03 | Welfare of Backward Classes | | | | |
| | Education Education | | | | |
| {5924} | Construction of Boys/ Girls Hostel fo | r OBC | | | |
| 20. [101] | Construction of Boys Hostel for OBC | 1 | | | |
| | General | | | | |
| | 0. | 23,00.00 | 23,00.00 | ••• | (-)23,00.00 |
| 21. [102] | Construction of Girls Hostel for OBC | ! | | | |
| | General | | | | |
| | O. | 23,00.00 | 23,00.00 | ••• | (-)23,00.00 |
| | Reasons for non-utilising and non-su | urrendering of | f the entire | budget provision | n in both the |
| | above cases have not been intimated | _ | | oudget provision | - 111 0 0 011 0110 |
| | | | , | | |
| 800 | Other Expenditure | | | | |
| | Construction of Community Hall cum | 1 | | | |
| | Rangamacha to 50 Tea Garden @ 15. | 00 lakh | | | |
| | General | | | | |
| | O. | 3,75.00 | 3,75.00 | 17.09 | (-)3,57.91 |
| 00 (5000) | Construction of C' 1. Heat of C. T. | Fuils a s | | | |
| 23. {5926} | Construction of Girls Hostel for Tea | 1 ribes | | | |
| | General | 1 50 00 | | | |
| | О. | 1,50.00 | ••• | ••• | ••• |

(-)1,50.00

R.

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

24. {5927} Construction of Boys Hostel for Tea Tribes

General

O. 2,40.00

R. (-)2,40.00

Anticipated savings in two cases above was reportedly due to non-receipt of sanction and FOC from the Government. Reasons for savings in one case have not been intimated (November 2019)

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

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

4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities

- 02 Welfare of Scheduled Tribes
- 800 Other Expenditure
- 1. {4463} Construction of Staff Quarter & Catering at

TRH Guwahati Paltan Bazar, Solapara

General

R. 20.05 20.05 20.06 +0.01

The budgetary provision for the scheme was inadvertently made in the Revenue head of account (*i.e.* 2225-02-800-4463). As re-appropriation between Revenue and Capital head of account is not permissible, budgetary provision was created through re-appropriation under the Capital head to avoid off-budget expenditure.

Grant No. 39 Social Security, Welfare and Nutrition

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

Revenue:

Major Head:

2235 Social Security and Welfare

2236 Nutrition

Voted

Original 20,96,71,89

Supplementary 4,62,96,46 25,59,68,35 14,65,66,88 (-)10,94,01,47

Amount surrendered during the year

Capital

Major Head:

Capital Outlay on Social Security and

4235 Welfare

Voted

Original 2,00,00

Supplementary 2,00,00 (-)2,00,00

Amount surrendered during the year

Notes and comments:

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

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

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

Revenue:

Voted

General 25,59,68.35 14,65,66.88 (-)10,94,01.47

Sixth Schedule (Pt. I) Areas

25,59,68.35 14,65,66.88 (-)10,94,01.47 Total

Capital:

Voted

| General | 2,00.00 | ••• | (-)2,00.00 |
|------------------------------|---------|-----|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |

Total 2,00.00 (-)2,00.00

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

39.1. Revenue:

0.

- 39.1.1. The grant in the revenue section closed with a savings of ₹10,94,01.47 lakh. No part of the savings was surrendered during the year.
- 39.1.2. Out of total expenditure of ₹ 14,65,66.88 lakh, ₹ 29.48 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 39.1.3. In view of the actual savings of ₹ 10,94,30.95 lakh, the supplementary provision of ₹ 4,62,96.46 lakh (₹ 3,33,83.29 lakh obtained in October 2018 and ₹ 1,29,13.17 lakh obtained in February 2019) proved injudicious.
- 39.1.4. Savings occurred mainly under-

| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|--|--------------|----------------|--------------------------------|----------------------|
| 2235 | Social Security and Welfare | | | | |
| 02 | Social Welfare | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 11,97.41 | 11,97.41 | 4,52.05 | (-)7,45.36 |
| 2 (0035) | Strengthening of Administration Ma | chinary | | | |
| 2. {0933} | General | Cilillery | | | |
| | O. | 53.15 | 57.15 | 39.46 | (-)17.69 |
| | S. | 4.00 | 37.13 | 39.40 | (-)17.09 |
| | Reasons for savings in both the above | | not been in | timated (Nove | mber 2010) |
| | Reasons for savings in both the abov | c cases have | not occii ini | illiaca (140vei | moer 2017). |
| 101 | Welfare of Handicapped | | | | |
| | Other Welfare Schemes | | | | |
| | Assam Association of Deaf (One time | ne GIA) | | | |
| | General | , | | | |
| | O. | 3,50.00 | 3,50.00 | ••• | (-)3,50.00 |
| | | | | | |
| 4. [237] | Sishu Sarathi | | | | |
| | General | | | | |
| | 0. | 1,00.00 | 1,00.00 | 50.00 | (-)50.00 |
| 5. [238] | Deen Dayal Divyangjan Pension General | | | | |

2,00,00.00 2,00,00.00 1,38,60.01

(-)61,39.99

| | Grant No. Head | 39 Social Security | , Welfar | e and Nutrit Total | ion contd Actual | Excess + |
|------------|---|---|-----------|-----------------------|---|---------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 6. [916] | Health Grant to all Persons @ Rs. 500 General | Physically Disabled 0/- | | | ((=== ================================ | |
| | O. | 25 | ,00.00 | 25,00.00 | ••• | (-)25,00.00 |
| 7. [917] | Renovation of Scho General | ool for Person with D | isability | | | |
| | O. | | ,00.00 | 2,00.00 | 1,39.63 | (-)60.37 |
| 8. {0939} | Establishment of B General | ŕ | | | | |
| | O. | 2 | ,58.10 | 2,58.10 | 1,43.20 | (-)1,14.90 |
| 9. {0942} | Implementation of General | Disabilities Act. | | | | |
| | O. | 2 | ,00.00 | 2,00.00 | 36.30 | (-)1,63.70 |
| 10. {3618} | Commissioner for l General | Persons with Disabili | ties, Ass | am | | |
| | O. | | 79.27 | 89.31 | 61.42 | (-)27.89 |
| | S. | . :: | 10.04 | | | h |
| | _ | s in six cases and not wo cases above have | | _ | _ | _ |
| 102 | Child Welfare | | | | | |
| 11. {0116} | Balwadi Programm | e | | | | |
| | General O. | 2 | ,35.99 | 2,46.84 | 1,38.13 | (-)1,08.71 |
| | S. | 2 | 10.85 | 2,40.04 | 1,56.15 | (-)1,06.71 |
| | Reasons for saving | s in the above case ha | ave not b | een intimate | d (November 2 | 019). |
| {0177} | Implementation of Development Servi | Integrated Child ce Schemes (ICDS) | | | | |
| 12. [870] | MIS in MP Model | ce senemes (1223) | | | | |
| | General | | | | | |
| | O. | 5 | ,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| 13. [927] | Central Share General | | | | | |
| | O. | 6,66 | ,47.07 | 7,84,30.07 | 5,67,88.46 | (-)2,16,41.61 |
| | S. | 1,17 | ,83.00 | | | |

| | | 250 | | | |
|------------|---|--|---|---|--|
| | Grant No. 39 Social Se Head | curity, Welfar | Total | ion contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 14. [928] | State Share | | | | |
| | General | | | | |
| | O. | 80,62.00 | 1,27,81.37 | 72.30 | (-)1,27,09.07 |
| | S. Out of the expenditure of ₹ 5,67 | 47,19.37 | | | |
| | ₹ 6.54 lakh relates to previous y lakh of 2007-08, ₹ 0.18 lakh of 2013-14), which were kept under of this year. Similarly, out of the State Share, ₹ 14.10 lakh relates 2009-10 and ₹ 10.72 lakh of 201 was adjusted in the accounts of the cases and non-utilising and non-case above have not been intimated. | of 2009-10, ₹ cobjection for expenditure of to previous ye 1-12), which we his year. Rease-surrendering of | 3.49 lakh of want of detail of ₹ 72.30 lakh ars (₹ 1.12 later kept under the for saving of the entire | 2012-13 and s, was adjusted under the subakh of 2008-09 or objection for gs in both the a | ₹ 2.61 lakh of in the accounts sub head [928]- , ₹ 2.26 lakh of want of details, abovementioned |
| 15. {0178} | Implementation of J.J. Act. | | | | |
| | General | • • • • • • | | 4 | |
| | 0. | 2,04.58 | 2,04.58 | 1,44.88 | (-)59.70 |
| 16. {0944} | Bal Bhawan, Guwahati & Dibrug General | garh | | | |
| | 0. | 1.04.78 | 1.04.78 | 62.07 | (-)42.71 |

| | General O. | 2,04.58 | 2,04.58 | 1,44.88 | (-)59.70 |
|------------|--------------------------------------|------------|---------|---------|------------|
| | 0. | 2,01.50 | 2,01.20 | 1,11.00 | ()57.70 |
| 16. {0944} | Bal Bhawan, Guwahati & Dibrugarh | | | | |
| | General | | | | |
| | O. | 1,04.78 | 1,04.78 | 62.07 | (-)42.71 |
| 17. {0947} | Establishment of Destitute Home, Dig | gheltari | | | |
| | General | | | | |
| | O. | 52.60 | 52.60 | 26.52 | (-)26.08 |
| 18. {2424} | Children Conflict with Law | | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 19. {2426} | Child Care Institution | | | | |
| | General | | | | |
| | O. | 3,48.00 | 3,48.00 | 1,34.00 | (-)2,14.00 |
| 20. {3842} | State Commission for Protection of C | hild Right | | | |
| () | General | | | | |
| | O. | 2,30.00 | 2,30.00 | 1,06.81 | (-)1,23.19 |

| | Grant No. 39 Social Secu Head | ırity, Welfar | e and Nutrit Total | ion contd Actual | Excess + |
|-----------|--|---------------|-----------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | Implementation of Integrated Child Protection Scheme (ICPS) Programme for J.J. Act | i | | | |
| | General O. | 13,22.25 | 13,22.25 | 9,87.64 | (-)3,34.61 |
| 22. [832] | State and District Child Protection (Adoption Resource Agency) General | Society | | | |
| | 0. | 14,35.00 | 14,35.00 | 10,50.12 | (-)3,84.88 |
| | Scheme for Implementation of Personal Scheme for Implementation of Personal Disability Act, 1995 (SIPDA) Central Share General | son with | | | |
| | 0. | 4,00.00 | 4,00.00 | 2,29.43 | (-)1,70.57 |
| - | Beti Bachao-Beti Padahao Central Share General O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| | National Creche Scheme Central Share General O. | 12,00.00 | 12,00.00 | ••• | (-)12,00.00 |
| 26. [928] | State Share General | | | | |
| | O. Reasons for savings in eight case budget provision in four cases above | | | | |
| | Women's Welfare State Home for Women, Nagaon | | | | |
| | General O. | 77.09 | 77.09 | 44.25 | (-)32.84 |

| | Grant No. 39 Social See Head | curity, Welfar | Total | ion contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|----------------|------------|---|----------------------|
| 28. {0954} | Home for Destitute Women and F General | Helpless | | (/ | |
| | O. | 1,12.32 | 1,12.32 | 71.54 | (-)40.78 |
| - | Other Women Welfare Schemes Rs. 600/- Annual Grants to School Studying in Class VII to XII for S Napkins General O. | | 30,00.00 | | (-)30,00.00 |
| 30. [353] | Scholarship Schemes for Girl Chi belonging to Minorities General | | 30,00.00 | ••• | ()30,00.00 |
| | O. | 2,50,00.00 | 2,50,00.00 | ••• | (-)2,50,00.00 |
| 31. [826] | Working Women Hostel General O. | 2,00.13 | 2,00.13 | | (-)2,00.13 |
| | Implementation of Mahila Sakti F Central Share General O. | | 10,40.00 | ••• | (-)10,40.00 |
| 33. [928] | State Share General O. | 1,15.56 | 1,15.56 | ••• | (-)1,15.56 |
| 34. {2428} | Surakshya General O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 35. {2429} | Bhorosha General O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 36. {2430} | Chief Ministers Special Cell for V | Vomen & Chil | dren | | |
| | General O. | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |

| | Grant No. 39 Social Sec Head | curity, Welfard | Total | on contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|-----------------------------|----------|--|----------------------|
| 37. {2431} | Establishment of Observation Hor Kokrajhar, Dibrugarh and Lakhim General | | | ` ' | |
| | 0. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| | National Mission for Empowerme Women including Indira Gandhi M Sahyog Yojana (IGMSY) State Share General | | | | |
| | 0. | 2,25.00 | 11,36.42 | ••• | (-)11,36.42 |
| | S. | 9,11.42 | | | |
| | Rajiv Gandhi Scheme for Empo Adolescent Girls (SABALA) Central Share General | werment of | | | |
| | O. S. | 3,00.00 | 18,89.11 | 6,68.51 | (-)12,20.60 |
| 40. {2969} | Financial Assistance & Support Solvictims of Rape General O. | 15,89.11 ervices to 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |
| | One Stop Crisis Centre Central Share General O. | 3,90.00 | 3,90.00 | ••• | (-)3,90.00 |
| 42. [928] | State Share General O. | 43.17 | 43.17 | | (-)43.17 |
| 43. {5904} | Renovation of Women Homes General O. | 5,00.00 | 5,00.00 | 1,20.15 | (-)3,79.85 |
| | Swadhar Greh Scheme Central Share General O. | 4,25.00 | 4,25.00 | ••• | (-)4,25.00 |
| | | • | , | | |

| | Grant No. 39 Social Secur Head | rity, Welfare | and Nutrit | tion contd Actual | Excess + |
|------------|---------------------------------------|---------------|--------------|----------------------|------------------|
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 45. [928] | State Share | | | | |
| | General | | | | |
| | 0. | 17.45 | 17.45 | ••• | (-)17.45 |
| {6000} | Implementation of Ujjawala Scheme | ; | | | |
| 46. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 5,00.00 | 5,00.00 | 2,31.63 | (-)2,68.37 |
| 47. [928] | State Share | | | | |
| | General | | | | |
| | O. | 32.45 | 32.45 | ••• | (-)32.45 |
| | Reasons for savings in five cases | and non-util | ising and r | non-surrenderin | ng of the entire |
| | budget provision in other sixteen cas | ses above hav | e not been i | ntimated (Nove | ember 2019). |
| 101 | WIIC CA LIC ID | | | | |
| | Welfare of Aged, Infirm and Destitu | | | | |
| 48. {0959} | Central Destitute Home, Meharpur, | Silchar | | | |
| | General | 42.20 | 42.20 | 22.90 | ()10.50 |
| | 0. | 43.39 | 43.39 | 23.80 | (-)19.59 |
| 49. {2432} | Chetona | | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 50. {3884} | Maintenance and Welfare of Parents | & Senior | | | |
| | Citizens Act & Senior Citizen Counc | | | | |
| | including Day Care Centre | | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | 1,27.94 | (-)72.06 |
| 51. {5960} | Setting up of Old Age Home for Wo | men & Speci | al School | | |
| | for Education & Welfare to Orphan | | | | |
| | General | | | | |
| | O. | 6,00.00 | 6,00.00 | 15.00 | (-)5,85.00 |
| | Reasons for savings in three cases | | | | |
| | budget provision in other one case al | bove have no | t been intim | ated (Novembe | er 2019). |
| 106 | Correctional Services | | | | |
| | State Home for Rescued Women Ex- | -formal Conv | rict | | |
| | General | | | | |
| | O. | 67.44 | 67.44 | 50.36 | (-)17.08 |
| | Decree for serious in the above see | . 1 1 | | 1 (NI l 2) | 010) |

Reasons for savings in the above case have not been intimated (November 2019).

| | Grant No. Head | 39 Social Secu | rity, Welfar | Total | on contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|-----------------|----------------|------------------|--|----------------------|
| {0205} | Other Programmes Other Welfare Scho Training of Persons | emes | | | | |
| | General O. | | 25.00 | 25.00 | ••• | (-)25.00 |
| 54. {0969} | Community Education | tion/ Governmen | nt Sales / Pub | lication | | |
| | O. | | 3,00.00 | 3,00.00 | 1,12.58 | (-)1,87.42 |
| 55. {4727} | Welfare of Transge General | ender Community | y (Hijra) | | | |
| | O. Reasons for saving budget provision in | - | | _ | _ | |
| {0821} | Other Expenditure Others Repair of Angandw General | | | in manaca (1) | Overhoer 2017 | <i>)</i> · |
| | O. | | 24,00.00 | 24,00.00 | ••• | (-)24,00.00 |
| | Anganwadi Worke Anganwadi Worke General | • | nancement | | | |
| | O. | | 1,42,65.72 | 1,42,65.72 | 36,09.74 | (-)1,06,55.98 |
| 58. [557] | Anganwadi Helper General | | (0.07.0) | 40 0 - 04 | 2007.61 | / \ 20 21 2 |
| | 0. | | 68,07.36 | 68,07.36 | 28,85.61 | (-)39,21.75 |
| 59. {2437} | General | | | | | |
| | O. Reasons for savin budget provision in | | | - | - | |
| 60. 911 | Deduct-Recoveries General | of Overpaymen | ts | | | |
| | | | | ••• | (-)63.51 | (-)63.51 |

Savings was due to refund of unspent amount drawn in earlier years.

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

Actual

(₹ in lakh)

Grant Expenditure

Excess +

Savings (-)

Head

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

| | Distribution of Nutritious | · · | | | |
|-------------------------------|---|--|-------------------------------------|----------------------------|---------------------------------|
| 10 | 1 Special Nutrition Program | nmes | | | |
| {0976 | Special Nutrition Program | nme (PMGY) | | | |
| 61. [927 |] Central Share | | | | |
| | General | | | | |
| | 0. | 3,00,00.00 | 4,50,37.90 | 3,43,64.89 | (-)1,06,73.01 |
| | S. | 1,50,37.90 | , , | , , | , , , |
| | Reasons for savings in th | , , , , , , , , , , , , , , , , , , , | been intimated | (November 20 | 019). |
| | \mathcal{E} | | | | , |
| 800 | Other Expenditure | | | | |
| {0973 | Others | | | | |
| 62. [873 |] Implementation of Nation | nal Nutrition Mission | | | |
| | (POSHAN Ahhiyaan) | | | | |
| | General | | | | |
| | S. | 1.13.42.03 | 1.13.42.03 | 65.43.07 | (-)47,98.96 |
| | Reasons for savings in th | | | | |
| | reasons for savings in th | | | | 01)). |
| | 39.1.5. Savings mention | ned in note 39.1.4 abo | ove was nartly | z counter-bala | nced by excess |
| | mainly under- | ica in note 37.1.1 uov | ove was parti | counter burn | need by excess |
| | Head | | Total | Actual | Evene |
| | пеац | | | | Excess + |
| | | | (÷rant | Expenditure | Savings (-) |
| | | | Orani I | - | 8 () |
| | | | Grunt 1 | (₹ in lakh) | 8 () |
| | 5 Social Security and We | lfare | Orum, | - | 8 () |
| 02 | ? Social Welfare | lfare | | - | |
| 02 | · | lfare | | - | 8 () |
| 02 103 | ? Social Welfare | | | - | |
| 02 103 | 2 Social Welfare 3 Women's Welfare | Empowerment of | | - | |
| 02 103 {2889 | Social WelfareWomen's WelfareRajiv Gandhi Scheme for | Empowerment of | | - | |
| 02 103 {2889 | Social WelfareWomen's WelfareRajiv Gandhi Scheme for Adolescent Girls (SABA) | Empowerment of | | - | |
| 02 103 {2889 | Social Welfare Women's Welfare Rajiv Gandhi Scheme for Adolescent Girls (SABA) State Share | Empowerment of | 33.33 | - | +72.68 |
| 02 103 {2889 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General | Empowerment of LA) | 33.33 | (₹ in lakh) 1,06.01 | +72.68 |
| 02 103 {2889 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 5 State Share General O. | Empowerment of LA) | 33.33 | (₹ in lakh) 1,06.01 | +72.68 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 1 State Share General O. Reasons for incurring excent (November 2019). | Empowerment of LA) | 33.33 | (₹ in lakh) 1,06.01 | +72.68 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General O. Reasons for incurring exc (November 2019). | Empowerment of LA) 33.33 cess expenditure over the second control of the second control | 33.33 | (₹ in lakh) 1,06.01 | +72.68 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General O. Reasons for incurring exc (November 2019). 4 Other Expenditure 5 Anganwadi Workers/ He | Empowerment of LA) 33.33 cess expenditure over the second control of the second control | 33.33 | (₹ in lakh) 1,06.01 | +72.68 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General O. Reasons for incurring exc (November 2019). | Empowerment of LA) 33.33 cess expenditure over to the control of | 33.33 | (₹ in lakh) 1,06.01 | +72.68 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General O. Reasons for incurring exc (November 2019). 4 Other Expenditure 5 Anganwadi Workers/ He | Empowerment of LA) 33.33 cess expenditure over the second control of the second control | 33.33 | (₹ in lakh) 1,06.01 | +72.68 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General O. Reasons for incurring exc (November 2019). 4 Other Expenditure 5 Anganwadi Workers/ He General | Empowerment of LA) 33.33 cess expenditure over to the second sec | 33.33 he budget prov 51,50.00 | 1,06.01 vision have not | +72.68 been intimated +77,96.52 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General O. Reasons for incurring exc (November 2019). 4 Other Expenditure 5 Anganwadi Workers/ Heli General O. | Empowerment of LA) 33.33 cess expenditure over to the second sec | 33.33 he budget prov 51,50.00 | 1,06.01 vision have not | +72.68 been intimated +77,96.52 |
| 02 103 {2889 1. [928 | 2 Social Welfare 3 Women's Welfare 3 Rajiv Gandhi Scheme for Adolescent Girls (SABA) 3 State Share General O. Reasons for incurring exc (November 2019). 4 Other Expenditure 5 Anganwadi Workers/ He General O. Reasons for incurring exc | Empowerment of LA) 33.33 cess expenditure over to the second sec | 33.33 he budget prov 51,50.00 | 1,06.01 vision have not | +72.68 been intimated +77,96.52 |

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

39.2. Capital:

39.2.1. The grant in the capital section closed with a savings of ₹ 2,00.00 lakh. No part of the savings was surrendered during the year.

39.2.2. Savings occurred mainly under-

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

4235 Capital Outlay on Social Security and Welfare

- 02 Social Welfare
- 101 Welfare of Handicapped
- 1. {5905} Higher Education Institute for Mentally

Retarded Children

General

O. 2,00.00 2,00.00 ... (-)2,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

| Grant No. 40 Social Security & Welfare (Freedom Fighter) | Grant No. | 40 | Social Security | & | Welfare | (Freedom | Fighter) |
|--|-----------|-----------|-----------------|---|---------|----------|----------|
|--|-----------|-----------|-----------------|---|---------|----------|----------|

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

Revenue:

Major Head:

2235 Social Security and Welfare

Voted

Original 83,60,69

Supplementary 1,15,00 84,75,69 30,06,17 (-)54,69,52

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

| General | 83,52.00 | 30,04.49 | (-)53,47.51 |
|------------------------------|----------|----------|-------------|
| Sixth Schedule (Pt. I) Areas | 1,23.69 | 1.68 | (-)1,22.01 |
| Total | 84,75.69 | 30,06.17 | (-)54,69.52 |

40.1. Revenue :

40.1.1. The grant closed with a savings of ₹ 54,69.52 lakh. No part of the savings was surrendered during the year.

40.1.2. In view of the final savings of ₹ 54,69.52 lakh, the supplementary provision of ₹ 1,15.00 lakh obtained in October 2018 proved injudicious.

40.1.3. Savings occurred under-

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

1. {0974} Pension to Freedom Fighter & their encaders

General

| O. | 82,37.00 | 83,52.00 | 30,04.49 | (-)53,47.51 |
|----|----------|----------|----------|-------------|
| S. | 1.15.00 | | | |

Sixth Schedule (Pt.I) Areas

O. 1,23.69 1,23.69 1.68 (-)1,22.01

Reasons for savings in both the above cases have not been intimated (November 2019).

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

Revenue:

Major Head:

2245 Relief on Account of Natural Calamities

Voted

Original 10,84,14,61

Supplementary 1,98,92,98 12,83,07,59 9,49,54,17 (-)3,33,53,42

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 Savings (-)
(₹ in lakh)

Revenue:

Voted

| General | 12,83,07.59 | 9,49,54.17 | (-)3,33,53.42 |
|------------------------------|-------------|------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 12,83,07.59 | 9,49,54.17 | (-)3,33,53.42 |

41.1. Revenue:

41.1.1. The grant closed with a savings of ₹ 3,33,53.42 lakh. No part of the savings was surrendered during the year.

41.1.2. In view of the final savings of ₹ 3,33,53,42 lakh, the supplementary provision of ₹ 1,98,92.98 lakh (₹ 1,98,41.98 lakh obtained in October 2018 and ₹ 51.00 lakh obtained in February 2019) proved injudicious.

41.1.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2245 Relief on Account of Natural Calamities

01 Drought

1. 101 Gratuitous Relief

General

O. 5,00.00 5,00.00 ... (-)5,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

- 02 Floods, Cyclones, etc.
- 101 Gratuitous Relief
- 2. {4385} Rehabilitation Grant (Flood)

General

O. 90,00.00 90,00.00 41,65.23 (-)48,34.77

| | Grant No. | 41 Natural Cala | mities contd. | •• | |
|-----------|--|---------------------|---------------|------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| | | | | | |
| 3. {4703} | Gratuitous Relief (Flood) | | | | |
| | General | | | | |
| | O. | 1,00,00.00 | 1,00,00.00 | 38,71.84 | (-)61,28.16 |
| | | | | | |
| 4. {4704} | Gratuitous Relief (Cyclone) | | | | |
| | General | 4 00 00 | 1 00 00 | 11.20 | ()00.60 |
| | 0. | 1,00.00 | 1,00.00 | 11.38 | (-)88.62 |
| | Reasons for savings in all the | three cases above h | nave not been | intimated (Nover | mber 2019). |
| 5 105 | Veterinary Care | | | | |
| 5. 105 | General | | | | |
| | O. | 1,00.00 | 1,00.00 | | (-)1,00.00 |
| | | ŕ | , | •••• 1 | |
| | Reasons for non-utilising and case have not been intimated | | of the entire | budget provision | in the above |
| 6. 106 | Repairs and Restoration of Da | amaged Roads and | Bridges | | |
| | General | C | C | | |
| | O. | 30,00.00 | 75,00.00 | 40,39.42 | (-)34,60.58 |
| | S. | 45,00.00 | | | |
| | Reasons for savings in the abo | ove case have not b | een intimated | (November 2019 |)). |
| 7 110 | Assistance for Doneira/ Donla | compant of | | | |
| 7. 110 | Assistance for Repairs/ Repla Damaged Boats and Equipme | | | | |
| | General | iit ioi Fishing | | | |
| | O. | 1,00.00 | 1,00.00 | | ()1 00 00 |
| | | ŕ | , | ••• | (-)1,00.00 |
| | Reasons for non-utilising and case have not been intimated | • | of the entire | budget provision | in the above |
| 122 | Repairs and Restoration of Da | amaged | | | |
| | Irrigation and Flood Control V | Works | | | |
| 8. {1000} | Repair & Restoration of Dam | aged Irrigation | | | |
| | & Flood Control Works | | | | |
| | General | | | | |
| | 0. | 10,00.00 | 10,00.00 | 13.02 | (-)9,86.98 |
| | Reasons for huge savings in the | he above case have | | nated (November | |
| | 5 6 | | | • | • |

| | | 1 Natural Calan | | | |
|------------|---|-------------------|---------------|-----------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| 103 | Assistance to Local Bodies and | Other Non- | | (₹ in lakh) | |
| 193 | Government Bodies/ Institutions | | | | |
| 9. {1001} | Repair & Restoration of Damage | | | | |
| , | <i>i.e.</i> Building, Roads, Parks, Dra | • | | | |
| | to GMC & Other Municipal Boo | | | | |
| | General | | | | |
| | O. | 5,00.00 | 5,00.00 | 61.14 | (-)4,38.86 |
| | Reasons for huge savings in the | above case have n | ot been intin | nated (November | 2019). |
| 10. 911 | Deduct-Recoveries of Overpayn | nents | | | |
| | General | | | | |
| | | | ••• | (-)10,31.19 | (-)10,31.19 |
| | Savings was due to refund of un | spent amount drav | wn in earlier | years. | |
| 80 | General | | | | |
| | Other Expenditure | | | | |
| 11. {0821} | - | | | | |
| | General | | | | |
| | O. | 94,70.00 | 94,70.00 | 18,21.18 | (-)76,48.82 |
| 12. {1360} | Agriculture Department | | | | |
| | General | | | | |
| | O. | 6,00.00 | 53,18.98 | ••• | (-)53,18.98 |
| | S. | 47,18.98 | | | |
| {4259} | Assam State Disaster Manageme | ent Authority | | | |
| | Cash Compensation for Eroded | • | | | |
| | Buy Land | | | | |
| | General | | | | |
| | 0. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| 14. {4387} | Soil Conservation Department | | | | |
| (, | General | | | | |
| | 0. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 15. {5004} | Power Department | | | | |
| | General | | | | |
| | O. | 2,50.00 | 2,50.00 | ••• | (-)2,50.00 |

Reasons for savings in one case and non-utilising and non-surrendering of the entire budget

provision in four cases above have not been intimated (November 2019).

Grant No. 41 Natural Calamities concld...

| Head | Total | Actual | Excess + |
|--|-------|-------------|-------------|
| | Grant | Expenditure | Savings (-) |
| | | (₹ in lakh) | |
| 16 911 Deduct-Recoveries of Overnayments | | | |

16. 911 Deduct-Recoveries of Overpayments General

... (-)76.19 (-)76.19

Savings was due to refund of unspent amount drawn in earlier years.

Reserve Fund & Deposit Accounts: State Disaster Response Fund: In accordance with the guidelines for constitution and administration of "State Disaster Response Fund" issued by the Government of India, Ministry of Home Affairs, 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 2018-19, an amount of ₹ 5,32,00.00 lakh has been credited and ₹ 4,24,49.76 lakh was debited to the Fund Account. The balance at the credit of the Fund as on 31 March 2019 was ₹ 6,03,60.58 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 Other Social Services

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

2,20,03,06

Revenue:

Major Head:

2070 Other Administrative Services

2250 Other Social Services

2575 Other Special Areas Programmes

Voted

Original 3,26,02,78

Supplementary 13,32,04 3,39,34,82 1,18,44,72 (-)2,20,90,10

Amount surrendered during the year (March 2019)

Capital:

Major Head:

4575 Capital Outlay on other Special Areas Programmes

Voted

Original 1,50,00

Supplementary ... 1,50,00 43,49 (-)1,06,51

Amount surrendered during the year

Notes and comments:

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

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

Total Actual Excess +
Grant Expenditure Savings (-)

(₹ in lakh)

Revenue:

Voted

General 3,39,34.82 1,18,44.72 (-)2,20,90.10 Sixth Schedule (Pt. I) Areas

Total 3,39,34.82 1,18,44.72 (-)2,20,90.10

Capital:

Voted

| General | 1,50.00 | 43.49 | (-)1,06.51 |
|------------------------------|---------|-------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 1,50.00 | 43.49 | (-)1,06.51 |

Grant No. 42 Other Social Services contd...

42.1. Revenue :

42.1.1. The grant in the revenue section closed with a savings of ₹ 2,20,90.10 lakh, against which an amount of ₹ 2,20,03.06 lakh was surrendered during the year.

42.1.2. In view of the final savings of ₹ 2,20,90.10 lakh, the supplementary provision of ₹ 13,32.04 lakh (₹ 12,34.32 lakh obtained in October 2018 and ₹ 97.72 lakh obtained in February 2019) proved injudicious.

42.1.3. Savings occurred mainly under-

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

2070 Other Administrative Services

105 Special Commission of Enquiry

1. {3271} Commission for Minorities

General

O. 1,60.89 68.31 68.31 ...
R. (-)92.58

No specific reason was attributed to anticipated savings in the above case.

2575 Other Special Areas Programmes

- 02 Backward Areas
- 001 Direction and Administration
- {0172} Headquarters Establishment
- 2. [322] Development of Char Area

General

O. 27,11.30 22,06.60 23,13.11 +1,06.51 S. 40.54 R. (-)5,45.24

No specific reason was attributed to anticipated savings in the above case. Reasons for ultimate excess have not been intimated (November 2019).

800 Other Expenditure

{2919} Multi Sectoral Development Programme for

Minorities in selected Minority Concentration

Districts

3. [927] Central Share

General

O. 2,53,32.00 67,48.39 67,48.33 (-)0.06 R. (-)1,85,83.61

Grant No. 42 Other Social Services contd...

| Head | | Total | Actual | Excess + |
|----------------------|-------------|---------|----------------------------|-------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4. [928] State Share | | | | |
| General | | | | |
| O. | 25,36.85 | 5,00.00 | 5,00.00 | ••• |
| S. | 6,94.83 | | | |
| R. | (-)27.31.68 | | | |

No specific reason was attributed to anticipated savings in both the above cases. Reasons for final savings in the former case have not been intimated (November 2019).

{3727} Post Matric Scholarship for Minority Students

5. [927] Central Share

General

O. 1,32.30 82.34 82.34 ... R. (-)49.96

Government of India released ₹ 17,33.72 lakh towards the scheme 3727-Post Matric Scholarship for Minority Students during the year, against which budgetary provision of ₹ 1,32.30 lakh only was made by the State Government. So, there was a short fall of total budgetary provision of Central Share by ₹16,01.42 lakh. No specific reason was attributed to anticipated savings in the above case.

{3989} Pre-Matric Scholarship for Minorities

6. [927] Central Share

General

O. 42.70 42.70 ... (-)42.70

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

7. 911 Deduct-Recoveries of Overpayments

General

... (-)17.85 (-)17.85

Savings was due to refund of unspent amount drawn in earlier years.

42.2. Capital:

- 42.2.1. The grant in the capital section closed with a savings of ₹ 1,06.51 lakh. No part of the savings was surrendered during the year.
- 42.2.2. Savings occurred under-

Grant No. 42 Other Social Services concld...

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

4575 Capital Outlay on other Special Areas Programmes

02 Backward Areas

800 Other Expenditure

1. {5861} Construction of 2 (Two) Nos. of Char

Development Project Office Building

General

O. 1,50.00 1,50.00 43.49 (-)1,06.51

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 43 Co-operation

| Total Actual | Excess + |
|---|----------------|
| Grant Expenditur | |
| (₹ in thousan | nd) |
| Revenue: | |
| Major Head: | |
| 2404 Dairy Development | |
| 2425 Co-operation | |
| 2851 Village and Small Industries | |
| 2852 Industries | |
| Voted | |
| Original 1,05,70,93 Supplementary 1,71,00 1,07,41,93 87,79,9 | 22 ()10 62 11 |
| | 12,25,63 |
| Amount surrendered during the year (March 2019) | 12,23,03 |
| Capital: | |
| Major Head: | |
| 4425 Capital Outlay on Co-operation | |
| Voted | |
| Original 51,29,00 | |
| Supplementary 2 51,29,02 13,84,6 | 63 (-)37,44,39 |
| Amount surrendered during the year | ••• |
| Notes and comments: | |
| Distribution of the grant and actual expenditure between "General | al" and "Sixth |
| Schedule (Part -I) Areas" is given below:- | |
| Total Actual | Excess + |
| | |
| Grant Expenditur | 9 |
| (₹ in lakh) | |
| Revenue: Voted | |
| General 1,07,41.93 87,79.8 | 32 (-)19,62.11 |
| Sixth Schodula (Dt I) Areas | |
| Total 1,07,41.93 87,79.8 | 32 (-)19,62.11 |
| Capital: | 02 ()10,02.11 |
| Voted | |
| General 51,29.02 13,84.0 | 63 (-)37,44.39 |
| Sixth Schedule (Pt I) Areas | \ / , |
| Sixiii Schedule (1 t. 1) Aleas | ••• |

43.1. Revenue:

43.1.1. The grant in the revenue section closed with a savings of ₹ 19,62.11 lakh, against which an amount of ₹ 12,25.63 lakh was surrendered during the year.

Grant No. 43 Co-operation contd...

43.1.2. Out of total expenditure of ₹ 87,79.81 lakh, ₹ 65.99 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

43.1.3. In view of the actual savings of ₹ 20,28.10 lakh, the supplementary provision of ₹ 1,71.00 lakh (₹ 1,50.57 lakh obtained in October 2018 and ₹ 20.43 lakh obtained in February 2019) proved injudicious.

43.1.4. Savings occurred mainly under-

| Head | | Total | Actual | Excess + | |
|---|-------------|----------|-------------|-------------|--|
| | | Grant | Expenditure | Savings (-) | |
| | | | (₹ in lakh) | | |
| 2425 Co-operation | | | | | |
| 001 Direction and Administration | | | | | |
| 1. {0174} Headquarters Organisation | | | | | |
| General | | | | | |
| O. | 9,44.95 | 5,98.86 | 6,06.15 | +7.29 | |
| S. | 3.05 | | | | |
| R. | (-)3,49.14 | | | | |
| 2. {1312} Regional Organisation (Transfer | rred Staff) | | | | |
| General | | | | | |
| O. | 24,83.54 | 21,50.21 | 22,86.61 | +1,36.40 | |
| S. | 32.84 | | | | |
| | | | | | |

Anticipated savings in both the above cases was reportedly due to non-fixation of pay in respect of few employees, non-filling up of vacant posts and non-receipt of claim for LTC and medical reimbursement. Reasons for ultimate excess in both the above cases have not been intimated (November 2019).

(-)3,66.17

003 Training

R.

3. {1314} Farming Training

General

| 0. | 39.15 | 36.53 | 16.89 | (-)19.64 |
|----|---------|-------|-------|----------|
| S. | 0.60 | | | |
| R. | (-)3.22 | | | |

4. {3302} Subsidy to Assam Co-operative Training

Institute, Jaisagar

General

O. 15.93 R. (-)15.93

Anticipated savings in the former case above was reportedly due to non-receipt of claim for LTC and medical reimbursement, *etc*. and in the latter case was due to non-receipt of correct proposal. Reasons for final savings in the former case above have not been intimated (November 2019).

| | | 209 | | | |
|----------|---|------------------------------------|--------------------------|--------------------------------|--------------------------------|
| | Grant No. 43 | Co-operation | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| | | | | (X III Iakii) | |
| | Audit of Co-operatives | 1.0.00 | | | |
| 5. {1316 | Sub-Divisional Organisation (Transf General | errea Stair) | | | |
| | O. | 56,38.36 | 52,91.83 | 52,82.73 | (-)9.10 |
| | S. | 1,14.08 | 32,71.03 | 32,02.13 | (-)7.10 |
| | R. | (-)4,60.61 | | | |
| | Anticipated savings in the above respect of few employees, non-filling and medical reimbursement. Rea (November 2019). | g up of vacant | posts and n | on-receipt of cl | aim for LTC |
| | Information and Publicity Information & Headquarter Publicit General O. Reasons for non-utilising and non-s | 20.00 urrendering of t | 20.00 he entire bu | dget provision | (-)20.00 in the above |
| | case have not been intimated (Nover Assistance to Other Co-operatives Subsidy to other Co-operative General O. | 10,15.03 | 10,15.03 | 4,42.11 | (-)5,72.92 |
| 8. {0526 | Subsidy to Women Co-operative Soc General | ciety | | | |
| | O. Out of ₹ 4,42.11 lakh in the forme was kept under objection for want Reasons for final savings in the formentire budget provision in the latter of | of details, was mer case and no | adjusted in on-utilising | the accounts and non-surren | of this year. dering of the |
| {4255 | Other Expenditure Chief Minister's Special Schemes Rajib Gandhi University of Co-opera General | ative | | | |
| | O. | 3,58.21 | 3,49.48 | 1,32.51 | (-)2,16.97 |
| | S. | 20.43 | | | |

Anticipated savings in the above case was reportedly due to non-receipt of sanction from the Government. Reasons for final savings have not been intimated (November 2019).

(-)29.16

R.

Grant No. 43 Co-operation concld...

43.2. Capital:

- 43.2.1. The grant in the capital section closed with a savings of ₹ 37,44.39 lakh. No part of the savings was surrendered during the year.
- 43.2.2. In view of the final savings of ₹ 37,44.39 lakh, the supplementary provision of ₹ 0.02 lakh obtained in October 2018 proved injudicious.

43.2.3. Savings occurred mainly under-

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

4425 Capital Outlay on Co-operation

800 Other Expenditure

1. {5338} Assam Rural Infrastructure Development Fund (RIDF)

General

O. 50,00.00 40,06.48 7,82.26 (-)32,24.22 R. (-)9.93.52

Reduction of provision by way of re-appropriation in the above case was reportedly due to curtailment of expenditure. Reasons for final savings have not been intimated (November 2019).

43.2.4. Savings mentioned in note 43.2.3 above was partly counter-balanced by excess under-

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

4425 Capital Outlay on Co-operation

800 Other Expenditure

{2327} Warehouse Infrastructure Fund

1. [107] Co-operation Warehouse/ Cold Storage

General

S. 0.02 9,93.54 4,74.18 (-)5,19.36 R. 9.93.52

Augmentation of provision by way of re-appropriation in the above case was reportedly to make budgetary provision as per the communication made by the NABARD. Reasons for ultimate savings have not been intimated (November 2019).

Grant No. 44 North Eastern Council Schemes

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

Revenue:

Major Head:

2552 North Eastern Areas

Voted

Original 23,95,90

Supplementary ... 23,95,90 3,06,07 (-)20,89,83 Amount surrendered during the year ...

Capital:

Major Head:

4552 Capital Outlay on North Eastern Areas

Voted

Original 11,70,31,96

Supplementary 78,68,51 12,49,00,47 3,15,72,67 (-)9,33,27,80 Amount surrendered during the year (March 2019) 50,57,87

Notes and comments:

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

| | | Total | Actual | Excess + |
|----------|------------------------------|-------------|----------------------------|---------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Revenue: | | | | |
| Voted | | | | |
| | General | 23,95.90 | 3,06.07 | (-)20,89.83 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 23,95.90 | 3,06.07 | (-)20,89.83 |
| Capital: | | | | |
| Voted | | | | |
| | General | 12,49,00.47 | 3,15,72.67 | (-)9,33,27.80 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 12,49,00.47 | 3,15,72.67 | (-)9,33,27.80 |

44.1. Revenue:

- 44.1.1. The grant in the revenue section closed with a savings of ₹ 20,89.83 lakh. No part of the savings was surrendered during the year.
- 44.1.2. Savings occurred mainly under-

| | Grant No. 44 North Head | n Eastern Cou | Total | contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|---|----------------|-----------------|---|----------------------|
| 209 | North Eastern Areas Forest Department | | | | |
| {3598} | Development of Eco Tourism c Botanical & Orchid Museum at | | | | |
| 1. [927] | Central Share | Jokai | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | 9.29 | (-)90.71 |
| | Reasons for savings in the above | e case have no | t been intimate | d (November 20) | 19). |
| {0742} | Health & Family Welfare Depa Expansion of Regional Dental C Central Share General | | hati | | |
| | O. | 4,61.59 | 4,61.59 | ••• | (-)4,61.59 |
| | Support for Additional Facilitie Specialisation in Medical Scien Assam Medical College, Dibrug General O. | ice | 2,44.00 | | (-)2,44.00 |
| | | , | , | | |
| | Gauhati Medical College, Guwa General | | | | |
| | 0. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 5. [092] | Silchar Medical College, Silcha General | ır | | | |
| | 0. | 50.00 | 50.00 | ••• | (-)50.00 |
| | Support for Government Hospit River Brahmahaputra by Centre Studies & Research Central Share General | • | | | |
| | 0. | 1,60.00 | 1,60.00 | ••• | (-)1,60.00 |
| | Reasons for non-utilising and above cases have not been intin | | • | e budget provisi | on in all the |

| | Grant No. 44 North Head | Eastern Coun | cil Scheme Total | s contd Actual | Excess + |
|-----------|---|---------------------|---------------------|----------------------------|-----------------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {4767} | Fishery Department Beel Development for Sustainable Central Share General O. Reasons for non-utilising and non- | 22.87 -surrendering | | ••• | (-)22.87 in the above |
| {3609} | Education Department Financial Support for Student of N Central Share General O. | ŕ | 2,00.00 | 1,27.78 | (-)72.22 |
| {2268} | W.P.T. & B.C. Department Provision for State Share of NEC State Share | case have not b | | · · | * * |
| | General O. | 57.00 | 57.00 | 19.00 | (-)38.00 |
| | Project Profiles for Tourism Infras in BTC Area Central Share General | structure Deve | lopment | | |
| {4310} | O. Development of Horticulture and Floriculture in BTC Area | 90.00 | 90.00 | ••• | (-)90.00 |
| 11. [927] | Central Share General O. | 1,30.00 | 1,30.00 | ••• | (-)1,30.00 |
| | Pineapple Cultivation at Athiabari Central Share General | • | | | |
| | 0. | 1,19.00 | 1,19.00 | ••• | (-)1,19.00 |

| | Grant No. 44 North | h Eastern Cou | ncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|-----------------|-------------------------------|---|-------------------------|
| | Construction of Fish Farm at B | herbari, Part-I | | | |
| 13. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| | Reasons for savings in one c budget provision in four cases | | • | • | |
| 235 | Soil Conservation Department | | | | |
| 14. {3338} | Bio-Diversity Conservation of | Basistha- | | | |
| | Bahini Watershed, Guwahati | | | | |
| | General | | | | |
| | O. | 1,27.00 | 1,27.00 | ••• | (-)1,27.00 |
| | Reasons for non-utilising and above case have not been intim | | - | entire budget pro | vision in the |
| 237 | Handloom, Textile & Sericultur | re. | | | |
| | Employable Skill Development | | | | |
| | Central Share | 111111304111 | | | |
| [>] | General | | | | |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| {4984} | Economic Upliftment through 1 | Innovative Valu | ie Added | | |
| , | Handloom Weaving in Jorhat, (| | | | |
| | District of Assam | | 1 | | |
| 16. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| | Reasons for non-utilising and n | non-surrenderin | g of the enti | re budget provision | on in both the |
| | above cases have not been intin | | | | |

44.2. Capital:

- 44.2.1. The grant in the capital section closed with a savings of ₹ 9,33,27.80 lakh, against which an amount of ₹ 50,57.87 lakh was surrendered during the year.
- 44.2.2. In view of the final savings of ₹ 9,33,27.80 lakh, the supplementary provision of ₹ 78,68.51 lakh (₹ 5,99.47 lakh obtained in October 2018 and ₹ 72,69.04 lakh obtained in February 2019) proved injudicious.
- 44.2.3. Savings occurred mainly under-

| | Grant No. Head | 44 North Eastern C | council Scheme Total Grant | es contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|---|-----------------------|----------------------------------|--|----------------------|
| 4552 | Capital Outlay on No | orth Eastern Areas | | | |
| | Health & Family Wel | | | | |
| {0742} | Expansion of Regiona | l Dental College, Guv | wahati | | |
| | Central Share | | | | |
| | General | | | | |
| | O. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| | | , | , | | |
| {1709} | Strengthening of Orth Medical College, Guv | • | at Gauhati | | |
| 2. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| | | | | | |
| {1710} | Regional Nursing Col Guwahati | lege (RNC), | | | |
| 3. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 63.38 | 63.38 | ••• | (-)63.38 |
| | Support for Additiona Specialisation in Med Assam Medical College | ical Science | l & Super | | |
| | General | | | | |
| | O. | 30.00 | 30.00 | ••• | (-)30.00 |
| 5. [091] | Gauhati Medical Colle General | ege, Guwahati | | | |
| | 0. | 34.14 | 34.14 | ••• | (-)34.14 |
| | 0. | 5 | 5 | ••• | ()5 |
| 6. [092] | Silchar Medical Colle General | ge, Silchar | | | |
| | 0. | 68.33 | 68.33 | ••• | (-)68.33 |
| | Construction of Medic Nalbari Central Share | cal College at | | | |
| | General | 05.00.00 | 95 <u>00 00</u> | 12 54 05 | ()72 45 05 |
| | O. | 85,00.00 | 85,00.00 | 12,54.05 | (-)72,45.95 |

| | Grant No. 44 | North Eastern Cou | ncil Scheme | s contd | |
|-----------|-------------------------------|--------------------------|-------------|------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | 3 (7 |
| | | | | | |
| {2862} | Infrastructure Developme | ent of Academic Faci | lities at | | |
| | DownTown College of A | lied Health Science a | ıt | | |
| | Panikhaiti | | | | |
| 8. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 2,60.58 | 2,60.58 | ••• | (-)2,60.58 |
| (45(4) | | AMC D'I | | | |
| | Cardiovascular Institute, | AMC, Dibrugarh | | | |
| 9. [927] | Central Share | | | | |
| | General | 1.00.00 | 1 00 00 | | ()1 00 00 |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| {4986} | Construction of Vertical I | Extension of 1st, 2nd | | | |
| (, | & 3rd Floor of MDS Buil | | | | |
| 10. [927] | Central Share | | | | |
| [. | General | | | | |
| | 0. | 1,23.82 | 1,23.82 | ••• | (-)1,23.82 |
| | | | | | |
| {5348} | Provision for State Share | • | ntral Pool | | |
| | of Resource (NLCPR) Pro | oject | | | |
| 11. [928] | State Share | | | | |
| | General | | | | |
| | O. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| (5350) | Construction of 100 Bedd | led Hospital at Conar | • | | |
| | Central Share | ica Hospitai at Soliai | 1 | | |
| 12. [727] | General | | | | |
| | O. | 31.00 | 31.00 | | (-)31.00 |
| | Reasons for savings in | | | non currenderine | ` ' |
| | budget provision in eleve | | _ | _ | |
| 212 | Public Works Donortman | t | | | |
| | Public Works Departmen | ι | | | |
| | Roads & Bridges Central Share | | | | |
| 13. [927] | | | | | |
| | General | 24.70.00 | 24.70.00 | 10.06.06 | ()22 72 04 |
| | O. | 34,70.00 | 34,70.00 | 10,96.96 | (-)23,73.04 |

| | | 44 North Eastern C | | | |
|-----------|---|--|--------------|-------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| (2070) | Construction of DCC | D. 1 N. 1/1 M | .1 | (₹ in lakh) | |
| {2079} | Construction of RCC | • | | | |
| | Nagaon District (NLC | a Road over River Ko | nong m | | |
| 14 [027] | Central Share | CFK) | | | |
| 14. [927] | General | | | | |
| | O. | 20.00 | 20.00 | | (-)20.00 |
| | 0. | 20.00 | 20.00 | ••• | ()20.00 |
| {2086} | Construction of RCC Amguri Road over Ri (NLCPR) | Bridges No. 7/1 on Si iver Singimari in Dhei | • | | |
| 15. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 1,55.00 | 1,55.00 | ••• | (-)1,55.00 |
| | Dibrugarh District (N Central Share | ımination in Naharkat | - | | |
| | General | 70.00 | 70.00 | | ()70 00 |
| | O. | 79.00 | 79.00 | ••• | (-)79.00 |
| | | Bridges No. 18/2 ove No. 19/1 over River load in Lakhimpur Dist | Kachikata on | | |
| | O. | 38.00 | 38.00 | ••• | (-)38.00 |
| | Construction of Mahr 9th KM in Dibrugarh Central Share General | | C Bridge at | | |
| | O. | 53.00 | 53.00 | | (-)53.00 |
| | O . | 55.00 | 33.00 | ••• | (-)33.00 |
| | Improvement of Road Central Share | d in Jorhat Town (MP) | (NLCPR) | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |

|] | Grant No. Head | 44 North Eastern Co | ouncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) | | | |
|--|--|---|---------------------------------|---|----------------------|--|--|--|
| {2112} | {2112} Construction of RCC Bridge No. 26/3 on Samar Ali Das | | | | | | | |
| | Road in Karbi Angloi | • | | | | | | |
| | Central Share | | | | | | | |
| (| General | | | | | | | |
| (| O. | 55.00 | 55.00 | ••• | (-)55.00 | | | |
| {2268} | {2268} Provision for State Share of NEC Project | | | | | | | |
| 21. [928] | State Share | | | | | | | |
| (| General | | | | | | | |
| (| O. | 12,30.34 | 12,30.34 | 1,00.17 | (-)11,30.17 | | | |
| {2270} | {2270} Provision for State Share of NLCPR Project | | | | | | | |
| , | State Share | J | | | | | | |
| | General | | | | | | | |
| (| O. | 25,00.00 | 25,00.00 | 11,10.05 | (-)13,89.95 | | | |
| 23. [927] | Jorhat Railway Over I Central Share General | Bridge | | | | | | |
| (| O. | 26,40.00 | 26,40.00 | ••• | (-)26,40.00 | | | |
| 24. [927] (| {2744} Construction of RCC Bridge No. 32/1 on old A.T. Road including approaches in Goalpara District (NLCPR) 24. [927] Central Share | | | | | | | |
| | General O. | 3,37.10 | 3,37.10 | 7.35 | (-)3,29.75 | | | |
| {2746} Construction of RCC Bridge No. 1/1 over River Doomdoma on Old A.T. Road in Tinsukia District (NLCPR) 25. [927] Central Share General | | | | | | | | |
| | 0. | 2,50.00 | 2,50.00 | 83.46 | (-)1,66.54 | | | |
| 26. [927] | Improvement of Cher RCC Bridge over Riv Central Share General | nchorie Elgin Road inc er Ghagra (NLCPR) | luding Major | | | | | |
| | O. | 2,51.00 | 2,01.00 | ••• | (-)2,01.00 | | | |
|] | R. | (-)50.00 | | | | | | |

| | Grant No. Head | 44 North Eastern Counc | cil Scheme Total Grant | es contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) | | | |
|-----------|--|---|------------------------------|--|----------------------|--|--|--|
| {2752} | 2} Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District (NLCPR) | | | | | | | |
| 27. [927] | Central Share General | | | | | | | |
| | O. | 2,71.80 | 2,71.80 | ••• | (-)2,71.80 | | | |
| {2753} | 2753} Construction of RCC Bridge & Slab Culverts by Replacing Old Bridges and Slab Culverts on Kamarbandha Road up to 22nd K.M. | | | | | | | |
| 28. [927] | Central Share General | | | | | | | |
| | O. | 1,50.00 | 1,50.00 | ••• | (-)1,50.00 | | | |
| | 2754} Construction of Banamali Tiniali to Rangagarah Tiniali with RCC Bridge No.2/2 over River Disang and Bridge No. 8/2 (on Old Mahmora Ali) in Sibsagar District (NLCPR) | | | | | | | |
| 29. [927] | Central Share General | | | | | | | |
| | O. | 5,00.00 | 5,00.00 | 82.43 | (-)4,17.57 | | | |
| | Street Light in Jorhat Jorhat District (NLCI Central Share General | Town Leading to Jorhat APR) | irport in | | | | | |
| | O. | 38.00 | 38.00 | ••• | (-)38.00 | | | |
| | | Bridge No. 24/1 on Moriga origaon District (NLCPR) | aon | | | | | |
| | O. | 61.00 | 61.00 | ••• | (-)61.00 | | | |
| | • | d Network leading towards Park in Dibrugarh District | Dibru | | | | | |
| | O. | 53.00 | 53.00 | ••• | (-)53.00 | | | |

| Head | Grant No. 44 North Eastern Council Schemes contd Head Total Actual | | | | |
|--|--|---|----------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| , | ruah Road in Share | Bridge No. 3/1 over Pa Nalbari District (NLCF | • | | |
| O. R. | | 1,35.00 (-)30.00 | 1,05.00 | 1,30.20 | +25.20 |
| {2782} Construction of RCC Bridge over River Aie at Chillapara Kahibari Village on the Road from Kakoijana 31 NH to Nagaon Manikpur 31 NH via Kirttanpara Number para under Bongaogaon (a) No.1/1 & 2/1 on Deroj-Rongoli Road (b)No.2/1 on Deoplirg-Ramnagar Road and No.3/1 Ghilaguri Road in Bongaigaon District (NLCPR) | | | | | |
| 34. [927] Central General | | | | | |
| O. | | 10,00.00 | 10,00.00 | 1,91.00 | (-)8,09.00 |
| | Nalbari Distr Share | imara Nannatary rict (NLCPR) | | | |
| O. | | 20.83 | 20.83 | ••• | (-)20.83 |
| | No. 3/3 in Sib Share | k Jajoli Pukhuri Road w sagar District (NLCPR) | | | |
| О. | | 1,00.00 | 1,00.00 | 9.41 | (-)90.59 |
| via Oka | nimuria Barg a Koibarta G Share | om Circuit House Tinsu uri Okanimuria Nouhar aon in Tinsukia District | y & | | |
| O. | | 16.00 | 16.00 | ••• | (-)16.00 |

| | Grant No. | 44 North Eastern Co | ouncil Scheme Total | s contd Actual | Ewoog |
|-----------|---|--|------------------------|-------------------------|-------------------------|
| | neau | | Grant | Expenditure (₹ in lakh) | Excess + Savings (-) |
| {2797} | Improvement of Road Sibsagar District (NLO | | wn in | | |
| 38. [927] | Central Share General | | | | |
| | O. R. | 1,00.00 (-)30.00 | 70.00 | ••• | (-)70.00 |
| {3508} | Improvement of Delga (MP) (NLCPR) | aon Kopati (Orang Dal | gaon) Road | | |
| 39. [927] | Central Share General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| | Metalling and Black T to Ramchandi (MP) (N Central Share | | Swapanpur | | |
| | General O. | 70.00 | 70.00 | ••• | (-)70.00 |
| | NESRIP under ADB Central Share General O. S. | 1,44,00.00 70,00.00 | 2,14,00.00 | 1,56,26.11 | (-)57,73.89 |
| {3762} | Construction of RCC Sripani-Jengrai Road approaches (NLCPR) | Bridges No. 1/1,4/1 & in Dhemaji District wi | | | |
| 42. [927] | Central Share General | | | | |
| | O. | 55.60 | 55.60 | ••• | (-)55.60 |
| | approaches (NLCPR) Central Share | Bridges No. 38/1, 43/1 Road in Hailakandi D | | | |
| | General O. | 50.00 | 50.00 | ••• | (-)50.00 |

| | Grant No. 4 Head | 4 North Eastern Cour | ncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------|---|------------------------|-------------------------------|---|----------------------|
| | Construction of RCC B Dewaguri-Laharighat R District (NLCPR) | | | (| |
| 44. [927] | Central Share General | | | | |
| | O. | 60.00 | 60.00 | ••• | (-)60.00 |
| | Construction of RCC B Raidongia Road over R Road Division in Nagao Central Share | iver Sonai under Nagao | | | |
| | General O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| | Construction of RCC B Santipur Road over Riv (NLCPR) Central Share General | | | | |
| {3954} | O. Construction of RCC B | 70.00 | 70.00 | ••• | (-)70.00 |
| | 5/4 on Rupsir Ali (NLC Central Share General | | | | |
| | O. | 40.00 | 40.00 | ••• | (-)40.00 |
| | Construction of Road fr between Jonaram Chaw District (NLCPR) Central Share | | _ | | |
| | General O. | 40.30 | 40.30 | ••• | (-)40.30 |
| | Construction of Moran (NLCPR) Central Share | Netai Road in Dibrugar | h District | | |
| → フ・[ブ <i>△</i> /] | General | | | | |
| | O. | 60.00 | 60.00 | ••• | (-)60.00 |

| Head | Grant No. | 44 North Eastern C | ouncil Scheme Total | s contd Actual | Excess + |
|--|--|--|------------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| on Doc approa | omdooma Digl ches in Tinsuk | Bridge No. 21/1 over and Tarang Natun Gaon ia District (NLCPR) | | ` , | |
| 50. [927] Centra | | | | | |
| Genera | ll . | 2 00 00 | 2.50.00 | 15.26 | ()2 04 74 |
| O. R. | | 3,00.00 (-)50.00 | 2,50.00 | 45.26 | (-)2,04.74 |
| Gap) a | t Kuhimari Ba aches & Protec I Share | Bridge No. 29/1 (at the rdowa Road 9 SH-15 is stion in Nagaon Distric | including | | |
| О. | | 2,00.00 | 2,00.00 | 48.74 | (-)1,51.26 |
| Kuwar Kachu | ipukhuri via F mari Road incl n Darang Dist l Share | Bridge No. 2/1 on Roa akirpara & RCC No.7/ luding Approaches and rict | 1 Nimtoli | | |
| O. | | 1,78.45 | 1,78.45 | 1,13.98 | (-)64.47 |
| {4340} Hojai S 53. [927] Centra Genera | l Share | | | | |
| O. | | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |
| on Dhe | ekipelua to Bel ur District (NI l Share | Bridge No.2/1 over Risiri T.E. connecting N.CPR) | | | |
| O. | | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| | hat, Silchar-K l Share | Bridge 1/1 over River umbhirgram Road (NL | | | |
| O. | - | 20,00.00 | 20,00.00 | 11,60.11 | (-)8,39.89 |

| H | Grant No. Head | 44 North Eastern Co | ouncil Scheme Total | s contd Actual | Excess + |
|--------------------|--|---|------------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| E u | Bechimari Road with | from Rongjuli IB to K RCC Bridges No. 1/1, Road Division (NLCF | 1/3 & 5/3 | ((11 14111) | |
| | General | | | | |
| (|). | 2,16.22 | 2,16.22 | ••• | (-)2,16.22 |
| 57. [927] C | | ening of Lahowal-Bord n Tinsukia District (NI | | | |
| |). | 2,00.00 | 2,00.00 | 1,47.14 | (-)52.86 |
| k E | K.M. to Ch. 13.650 K | nimora Jajoli Road fro M. including Convers C Bridge in Tinsukia I | ion of SPT | | |
| 58. [927] C | Central Share | | | | |
| | General | | | | |
| C |). | 20.00 | 20.00 | ••• | (-)20.00 |
| 0 F N | 0.00 K.M. to 15.00 K Pavement length 5.50 | upetia-Udalguri Road .M.(EW,GSB,BM & S K.M. Carraige Way wi rains in the Bazar Porti | DBC, idth 5.50 | | |
| 59. [927] C | Central Share | | | | |
| | General | | | | |
| C |). | 9,71.08 | 9,71.08 | 1,66.16 | (-)8,04.92 |
| (| | imari-Sualkuchi Road i s & Road Side Drains | • | | |
| 60. [927] (| Central Share | | | | |
| | General | | | | |
| (|). | 3,28.29 | 3,28.29 | ••• | (-)3,28.29 |

| | | 44 North Eastern Cou | | | - |
|-------------------|--------------------------|--|-------------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | | | | (\ m iakii) | |
| {4476} | Construction of Super | r Market Complex at | | | |
| | Moran Revenue Tow | • | | | |
| 61. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 2,46.00 | 2,46.00 | ••• | (-)2,46.00 |
| (45.62) | Constant of an affine a | W D' l | | | |
| {4563} | | l Kanuri to Binnachora Ialla including Protection | works and | | |
| | 4 RCC Bridges in Dh | · · | i works and | | |
| 62. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 12,00.00 | 12,00.00 | ••• | (-)12,00.00 |
| | | | | | |
| {4565} | | dening of Road from Kho | owang | | |
| | | i in Dibrugarh District | | | |
| 63. [927] | Central Share | | | | |
| | General O. | 4.00.00 | 4.00.00 | | ()4 00 00 |
| | O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| {4572} | Construction RCC Br | ridge No.1/1 including A | opproach & | | |
| () | | Jatinga Borkhola on Mo | * * | | |
| | Borkhola Road | C | | | |
| 64. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 1,65.00 | 1,65.00 | ••• | (-)1,65.00 |
| | | | | | |
| {4573} | | ati to Sukani Road in Di | brugarh | | |
| <i>(5</i> , [027] | District | | | | |
| 65. [927] | Central Share General | | | | |
| | O. | 2,30.00 | 2,30.00 | | (-)2,30.00 |
| | 0. | 2,50.00 | 2,30.00 | ••• | ()2,30.00 |
| {4575} | Construction of Alter | native Road to Kamkhya | a Temple at | | |
| | Guwahati from Pandu | u (Ph-I Restricted to hill | Cutting & | | |
| | Retaining Wall) in Ka | amrup District | | | |
| 66. [927] | Central Share | | | | |
| | General | | 60000 | 1 7 6 7 0 | () (22 22 |
| | O. | 6,00.00 | 6,00.00 | 1,76.78 | (-)4,23.22 |

| | Grant No. 44 North Head | Eastern Cour | ncil Scheme Total | s contd Actual | Excess + |
|------------|--|-------------------------------|----------------------|-------------------------|-------------|
| | Iteau | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {4577} | Construction of Road from NH-3 Suplekuchi via Purbabharati in N | • | | (1, | |
| 67. [927] | Central Share General | | | | |
| | 0. | 2,50.00 | 2,50.00 | ••• | (-)2,50.00 |
| | Construction of Road from Udarl under Silchar Rural Road Division for 2011-12 Central Share | | | | |
| | General | 1 12 00 | 1 12 00 | 44.55 | () (7.10 |
| | 0. | 1,12.00 | 1,12.00 | 44.57 | (-)67.43 |
| | Construction of RCC Bridge No. Kathalkhal at Ratanpur Ferrygha Ratanpur Road Central Share General | | | | |
| | O. | 8,26.00 | 8,26.00 | 74.53 | (-)7,51.47 |
| | Construction of Moran Sports Co Central Share General O. | omplex at Mor 3,19.00 | 3,19.00 | 88.32 | (-)2,30.68 |
| | 3,17.60 3,17.6 | | | | |
| | 0. | 51.62 | 51.62 | ••• | (-)51.62 |
| | Construction of RCC Bridge No. connecting Goalpara and Numbe from Tulungia at NH-31 to Mani Borghola Kirtanpara & Chakla ir Central Share | rpara Village kpur at NH-3 | on Road I via | | |
| , 2, [/2/] | General | | | | |
| | 0. | 6,46.00 | 6,46.00 | ••• | (-)6,46.00 |

| | Grant No. Head | 44 North Eastern Co | uncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--|---|--------------------------------|---|----------------------|
| {4815} | • | igaon Pachaita Damal itruction of RCC Bridge | | | |
| 73. [927] | Central Share | | | | |
| | General | | | | |
| | О. | 3,75.00 | 3,75.00 | ••• | (-)3,75.00 |
| | Improvement of Bang Cross Drainage Work Central Share General | glagarh Jaberikuchi Roa ss in Darrang District | d including | | |
| | O. | 1,50.00 | 1,50.00 | ••• | (-)1,50.00 |
| | Improvement of Mrid Sibsagar District Central Share General O. | langpura Road under NI 1,40.00 | 1,40.00 | ••• | (-)1,40.00 |
| | Construction of Maija Road in Dibrugarh Di Central Share General | an Thakurbari Road to N istrict | Mukalbari | | |
| | O. | 3,60.00 | 3,60.00 | ••• | (-)3,60.00 |
| {4822} Construction of RCC Bridge No.13/1,13/2,20/2 on Mahbandha Road in Jorhat District 77. [927] Central Share General | | | | | |
| | O. | 2,00.00 | 2,00.00 | 65.81 | (-)1,34.19 |
| | Road to Dhaoma Puk | I from 1st K.M. of Dem huri (Length = 10.125 F = 18.75 K.M.) under Do | K.M.) with | | |
| | General | | | | |
| | O. | 1,85.00 | 1,85.00 | ••• | (-)1,85.00 |

| Grai Head | nt No. 44 North | n Eastern Cou | incil Scheme Total | s contd Actual | Excess + |
|-------------------------|--------------------|-----------------|-----------------------|-------------------------|----------------|
| neau | | | | Expenditure (₹ in lakh) | Savings (-) |
| {5554} Construction (| of Digheeripar Bo | ordoulguri Bora | achuba | (V III Iakii) | |
| | 1 0.00 K.M. to Ch | Č | | | |
| K.M. to Ch 10 | 0.00 K.M. includir | ng Cross Drain | age Works | | |
| in Darang Dis | trict | | | | |
| 79. [927] Central Share | | | | | |
| General | | | | | |
| 0. | | 4,50.00 | 4,50.00 | ••• | (-)4,50.00 |
| {5556} Karmachari B | hawan at Panjaba | ri, | | | |
| Guwahati | | | | | |
| 80. [927] Central Share | | | | | |
| General | | | | | |
| О. | | 3,00.00 | 3,00.00 | 67.67 | (-)2,32.33 |
| {5711} Widening & I | • | • | | | |
| • | Road including Co | onversion of S | PT Bridge | | |
| No.7/1 in Tins | sukia District | | | | |
| 81. [927] Central Share | | | | | |
| General | | | | | |
| О. | | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| {5715} Construction of | | • | • | | |
| | eta Road Railway | | • | | |
| | Gate No.SK-37 at | t Barpeta in Ba | arpeta | | |
| District (NLC) | <i>'</i> | | | | |
| 82. [927] Central Share | | | | | |
| General | | | | | |
| О. | | 13,66.40 | 13,66.40 | ••• | (-)13,66.40 |
| {5719} Construction of | _ | | | | |
| | oad along with A | | | | |
| | gthening of Dama | C | | | |
| | 8 M to Chainage 3 | | | | |
| | amunbari Tiniali | _ | | | |
| | ad (SH-27) in Dib | rugarh Distric | t (NLCPR) | | |
| 83. [927] Central Share | | | | | |
| General | | | | | |
| 0. | _ | 8,00.00 | 8,00.00 | 1,16.87 | (-)6,83.13 |
| • | eason was attribut | | • | | |
| four cases abo | ove. Reasons for | ultimate exces | s in one case | , savings in twen | ty three cases |

and non-utilising and non-surrendering of the entire budget provision in forty eight cases

above have not been intimated (November 2019).

| Head | Grant No. | 44 North Eastern C | ouncil Scheme Total | es contd Actual | Excess + |
|--------------------|----------------|--------------------------|------------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 213 Sports & | & Youth Weli | fare Department | | | |
| • | | ım at Jhagrapar, | | | |
| Dhubri | - | | | | |
| 84. [927] Central | Share | | | | |
| General | | | | | |
| О. | | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| {3648} RCC G | allary of Hail | akandi Sports Stadium | (MP) | | |
| 85. [927] Central | Share | • | | | |
| General | | | | | |
| O. | | 60.00 | 60.00 | ••• | (-)60.00 |
| {3649} Constru | ction of Char | ndi Barua Stadium Con | nplex | | |
| 86. [927] Central | Share | | | | |
| General | | | | | |
| O. | | 90.00 | 90.00 | 25.73 | (-)64.27 |
| {4309} Other N | lew Schemes | | | | |
| 87. [927] Central | Share | | | | |
| General | | | | | |
| O. | | 1,60.00 | 1,60.00 | ••• | (-)1,60.00 |
| {4778} Constru | ction of Titla | garh Sports Complex, | Sonari, | | |
| Sibsaga | r | | | | |
| 88. [927] Central | Share | | | | |
| General | | | | | |
| О. | | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| {4987} Constru | ction of Mini | i Stadium at Bihaguri, S | Sonitpur | | |
| 89. [927] Central | Share | | | | |
| General | | | | | |
| O. | | 1,60.00 | 1,60.00 | 25.66 | (-)1,34.34 |
| {5348} Provision | on for State S | hare of Non-Lapsable (| Central Pool | | |
| | urce (NLCPR | • | | | |
| 90. [928] State Sh | nare | | | | |
| General | | | | | |
| О. | | 5,61.00 | 5,61.00 | ••• | (-)5,61.00 |

| Grant No. 44 1 Head | North Eastern Cou | ıncil Scheme Total | s contd Actual | Excess + |
|--|---------------------|-----------------------|-------------------|-------------|
| Head | | | Expenditure | Savings (-) |
| | | Grant | (₹ in lakh) | Savings (-) |
| {5930} Construction of Multidisci | plinary Sports com | plex at | (1111111111) | |
| Khanikar, Dibrugarh | | • | | |
| 91. [927] Central Share | | | | |
| General | | | | |
| 0. | 54,00.00 | 54,00.00 | ••• | (-)54,00.00 |
| Reasons for savings in to budget provision in six case | | • | | |
| 214 Agriculture Department | | | | |
| {3942} Comprehensive Developm | ent Plan for Colleg | e of | | |
| Fisheries for Augmenting | Human Resources 2 | 2008 | | |
| 92. [927] Central Share | | | | |
| General | 2.00.76 | 2.00.76 | | ()2.00.76 |
| 0. | 3,08.76 | 3,08.76 | ••• | (-)3,08.76 |
| {5348} Provision for State Share of | - | entral Pool | | |
| of Resource (NLCPR) Pro | ject | | | |
| 93. [928] State Share | | | | |
| General O. | 30.00 | 30.00 | | (-)30.00 |
| | | | ••• | (-)30.00 |
| (5743) Development of Fruits & Y | • | ale Market | | |
| at Pamohi (Garchuk), Kan 94. [927] Central Share | irup, Phase-III | | | |
| General | | | | |
| O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| Reasons for non-utilising | and non-surrender | ing of the en | ntire budget pro | |
| cases above have not been | intimated (Novemb | per 2019). | | |
| 216 Power Department | | | | |
| {2268} Provision for State Share of | of NEC Project | | | |
| 95. [928] State Share | | | | |
| General | | | | |
| O. | 2,02.32 | 2,02.32 | 1,58.15 | (-)44.17 |
| {2888} Construction of 132 KV S | /C BTPS-Kokrajha | r Line on | | |
| D/C Tower & 132 KV S/C | - | | | |
| with 132/33 KV 2x25 MV | A Kokrajhar Sub-D | Division | | |
| 96. [927] Central Share | | | | |
| General | | | | |

4,91.00

4,91.00

(-)4,91.00

O.

| | Grant No. Head | 44 North Eastern (| Council Scheme Total | es contd Actual | Excess + |
|-----------|--|---|--------------------------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {3438} | Construction of 220/2 KV,2X40 MVA Azar Line at Azara from of Sarusajai line alongw Line to Boko with Testation | ra Sub-Station with 2 ne Circuit of 220 KV with Construction of 1 | 20 KV LILO D/C Agia- 32 KV S/C | | |
| 97. [927] | Central Share | | | | |
| | General | 7.25.00 | 7.25.00 | | () 7 25 00 |
| | O. | 7,25.00 | 7,25.00 | ••• | (-)7,25.00 |
| | Other New Schemes Central Share General | | | | |
| | O. | 1,50.00 | 1,50.00 | ••• | (-)1,50.00 |
| | Provision for State Sl of Resource (NLCPR State Share General O. | • | | 63.08 | (-)3,15.92 |
| | Augmentation of Tra BTPS Sub-Station fro 2x160 MVA Central Share | | | | |
| | General | 2.70.20 | 2.70.20 | | ()2.70.20 |
| | O. | 3,70.20 | 3,70.20 | ••• | (-)3,70.20 |
| | Augmentation of Tra Biswanath Chariali (I to 2x40 MVA Central Share General | | | | |
| | O. | 3,78.10 | 3,78.10 | ••• | (-)3,78.10 |
| | Reasons for savings budget provision in f | | | | |

| Нє | Grant No. | 44 North Eastern C | Council Scheme Total | es contd Actual | Excess + |
|---------------------|--|--|-------------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {2268} Pro | ate Share eneral | at nare of NEC Project 1,01.90 | 1,01.90 | 9.38 | (-)92.52 |
| of 103. [927] Ce | K.K.Handique San | emic cum Administra skrit College,Guwaha | • | | |
| O. | | 45.00 | 45.00 | ••• | (-)45.00 |
| 104. [927] Ce | ssam Institute of Ma entral Share eneral | anagement | | | |
| O. | | 4,50.00 | 4,50.00 | ••• | (-)4,50.00 |
| Co La Fa | onstruction of Build aboratory with A.C. | ies at Kharupetia Coll ling for Classrooms, C Hostels for Trainess, oly & Sanitary Faciliti | Computer Electicity | | |
| 105. [927] Ce | entral Share | | | | |
| Ge O. | eneral | 60.00 | 60.00 | ••• | (-)60.00 |
| 106. [927] Ce | ther New Schemes entral Share eneral | | | | |
| O. | | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| SL 107. [927] Ce | | pment of Assam | | | |
| Ge O. | eneral | 1,15.00 | 1,15.00 | 16.33 | (-)98.67 |

| | Grant No. Head | 44 North Eastern C | ouncil Scheme Total | es contd Actual | Excess + |
|------------|--|--|------------------------|--------------------|-------------|
| | Treat | | Grant | | Savings (-) |
| {4770} | Construction of RCC | Building for Seminar | Hall, | (2 | |
| | Computer Centre & l | Facilities for Car Parkin | ng at Darang | | |
| | College, Tezpur | | | | |
| 108. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| {4771} | Infrastructure Develo Phukan Higher Secon | opment of Bagmibar Ni ndary School | lamani | | |
| 109. [927] | Central Share | | | | |
| | General | 2 (0 00 | 2 (0 00 | 0.26 | ()2.50.54 |
| | O. | 2,60.00 | 2,60.00 | 9.26 | (-)2,50.74 |
| | Construction of Char H.S. School, Bihagun Central Share General | | | | |
| | O. | 1,42.68 | 1,42.68 | 85.45 | (-)57.23 |
| | Provision for State Store of Resource (NLCPR) State Share General | hare of Non-Lapsable (R) Project | Central Pool | | |
| | O. | 70.00 | 70.00 | ••• | (-)70.00 |
| | Construction of Audi Secondary School, N Central Share | torium Hall at Chamat albari | a Higher | | |
| | General | | | | |
| | O. | 57.40 | 57.40 | 36.61 | (-)20.79 |
| | Development of Libr | odeling of RCC Buildin eary, Vocational Centre r Secondary School at | , etc. of | | |
| | O. | 1,50.00 | 1,50.00 | 84.02 | (-)65.98 |
| | _ | in six cases and nor ix cases above have no | - | | - |

| Head | Grant No. | 44 North Eastern C | ouncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------------|--------------------------|---------------------------------|---|----------------------|
| 222 Irrigatio | on Departmen | t | | | |
| • | • | tion Scheme (Nalbari D | Division) | | |
| 114. [927] Central | _ | ((– | | | |
| General | | | | | |
| | | 75.00 | 75.00 | | ()75 00 |
| О. | | 73.00 | 75.00 | ••• | (-)75.00 |
| {2268} Provisio | on for State S | hare of NEC Project | | | |
| 115. [928] State Sh | | · | | | |
| General | | | | | |
| O. | | 53.56 | 53.56 | ••• | (-)53.56 |
| . | | | 22.20 | ••• | ()55.56 |
| {2961} Longpa | rpam MIS Sc | heme in Karbi Anglong | g | | |
| 116. [927] Central | Share | | | | |
| General | | | | | |
| O. | | 51.02 | ••• | ••• | ••• |
| R. | | (-)51.02 | | | |
| {4776} Ram En 117. [927] Central General | Share | rigation Scheme | | | |
| O. | | 1,27.23 | ••• | ••• | ••• |
| R. | | (-)1,27.23 | | | |
| {4777} Constru 118. [927] Central General | Share | owr Flow Irrigation Scl | neme | | |
| O. | | 50.72 | ••• | ••• | ••• |
| R. | | (-)50.72 | | | |
| {4786} Tengkh 119. [927] Central General | Share | athar Irrgation Scheme | | | |
| O. | | 1,50.00 | 1.70 | 1.70 | *** |
| R. | | (-)1,48.30 | 2., 3 | 10 | ••• |
| | cific reasons v | was attributed to antici | pated savings i | n the four cases | above. Reason |
| C | 41111111111111111 | | | | .41 4 |

for non-utilising and non-surrendering of the entire budeget provision in other two cases

above have not been intimated (November 2019).

| Head | Grant No. | 44 North Eastern C | ouncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------------|--|---------------------------------|---|---------------------------|
| 223 Tourism (4309) Other Ne 120. [927] Central S General | w Schemes | | | | |
| O. | | 50.00 | 50.00 | | ()50 00 |
| Reasons | | ing and non-surrender imated (November 20 | ring of the entir | re budget provis | (-)50.00 ion in the above |
| | • | ladhavadeva Kalakshe | etra at Dhekia | | |
| 121. [927] Central S General | hare | | | | |
| O. R. | | 2,00.00 (-)2,00.00 | ••• | ••• | ••• |
| | erary Cultura puri Gorchu | al Complex of Bodo S k, Guwahati | ahitya Sabha | | |
| 122. [927] Central S General | hare | | | | |
| O. R. | | 1,63.27 (-)1,63.27 | ••• | ••• | ••• |
| | for State Sh | are of NEC Project | | | |
| 123. [928] State Sha General | | uro orrizzo rroject | | | |
| O. | | 49.70 | 24.44 | 24.44 | ••• |
| R. | | (-)25.26 | | | |
| Televisio | n Institute | adation of Jyoti Chitra | abon Film & | | |
| 124. [927] Central S General | hare | | | | |
| O. | | 5,18.60 | ••• | ••• | ••• |
| R. | | (-)5,18.60 | | | |
| | | ur-Madhab Cultural Co pur Chariali, Lakhimp | • | | |
| 125. [927] Central S | hare | | | | |
| General | | | | | |
| O. | | 1,00.00 | ••• | ••• | ••• |
| R. | | (-)1,00.00 | | | |

| Grant No. 44 North Eastern Council Schemes contd | | | | | |
|--|----------------------------------|------------------------------------|----------------|--------------------|----------------------|
| Head | | | Total Grant | Actual Expenditure | Excess + Savings (-) |
| | | | Grunt | (₹ in lakh) | Savings () |
| {3447} Constru | ction of Culti | ural Centre Complex a | t | , | |
| Dotoma | (MP) | | | | |
| 126. [927] Central | Share | | | | |
| General | | | | | |
| O. | | 50.00 | ••• | ••• | ••• |
| R. | | (-)50.00 | | | |
| {3452} Bodolar | nd-India Indig | genous Tribal Art and | Cultural | | |
| Comple | • | Studio at Kathalguri Pa | | | |
| 127. [927] Central | | | | | |
| General | | | | | |
| O. | | 1,60.00 | 69.76 | 69.76 | ••• |
| R. | | (-)90.24 | | | |
| | ation of Cultu bari Satra (Ph | ıral Heritage of Majuli nase I) | Natun | | |
| 128. [927] Central | | | | | |
| General | | | | | |
| O. | | 3,00.00 | ••• | ••• | ••• |
| R. | | (-)3,00.00 | | | |
| {4679} Establis | hment of Dec | ori Tribal Cultural Con | nplex, | | |
| Narayar | npur, Lakhim | pur | | | |
| 129. [927] Central | Share | | | | |
| General | | | | | |
| O. | | 3,27.30 | ••• | ••• | ••• |
| R. | | (-)3,27.30 | | | |
| {4992} Tai Edu | cation & Cul | tural Centre at Niz Ka | damani, | | |
| Dibruga | ırh | | | | |
| 130. [927] Central | | | | | |
| General | | | | | |
| О. | | 2,23.33 | ••• | ••• | ••• |
| R. | | (-)2,23.33 | | | |

| Н | Grant No. Iead | 44 North Eastern C | Council Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------|--|---|----------------------------------|---|----------------------|
| | | nare of Non-Lapsable | Central Pool | | |
| | of Resource (NLCPR) |) Project | | | |
| 131. [928] S | General | | | | |
| C | | 1,70.00 | 1,68.61 | 56.61 | (-)1,12.00 |
| R | R. | (-)1.39 | | | |
| | - | as attributed to anticip ave not been intimate | _ | | ses. Reasons for |
| {2154} C | V.P.T & B.C. Depart College of Nursing at Central Share General | | | | |
| C |). | 5,10.00 | 5,10.00 | 2,17.23 | (-)2,92.77 |
| R | Road over Longa Rive | Bridge No. 9/8 at Dot er | toma Patgaon | | |
| | Central Share General | | | | |
| C | | 40.00 | 40.00 | ••• | (-)40.00 |
| to 134. [927] C | Shalukdonga Central Share | nmtal-Nikashi Road fr | om Kuchigarh | | |
| | General | 94.00 | 94.00 | | ()84.00 |
| | Construction of RCC | 84.00 Bridge No. 8/1 over F | 84.00 River | ••• | (-)84.00 |
| | Saralbhanga on Dotor Central Share | na Darajan Koau | | | |
| | General | | | | |
| C | | 2,50.00 | 2,50.00 | ••• | (-)2,50.00 |
| | Construction of Propo District | osed Stadium in Musa | lpur at Baska | | |
| | Central Share | | | | |
| | General | 1 50 01 | 1 50 01 | | ()1 50 01 |
| C | <i>)</i> . | 1,58.81 | 1,58.81 | ••• | (-)1,58.81 |

| He | Grant No. | 44 North Eastern Co | ouncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--|---|---------------------------------|---|----------------------|
| | utonomous Council | or Bodoland Territorial Development (BTAD) | | , | |
| Ge O. | eneral | 50,00.00 | 50,00.00 | 4,66.99 | (-)45,33.01 |
| Go 138. [927] Ce | ossaigaon, Kokrajha entral Share | ur Orphan Children Ho r | ome at | | |
| Ge O. | eneral | 90.00 | 90.00 | 35.00 | (-)55.00 |
| | oject and Schemes f | For BTAD as per Memorage) | orandum of | | |
| 139. [927] C e | | | | | |
| | eneral | 5 00 00 | 5 00 00 | 2 97 41 | ()2 12 50 |
| О. | | 5,00.00 | 5,00.00 | 2,87.41 | (-)2,12.59 |
| Di Ka 140. [927] Ce | makuchi Don Bosco alikhola Road in Ud | MT & BT from UT Ro o School to Badlapara alguri District | | | |
| 0. | | 1,11.57 | 1,11.57 | ••• | (-)1,11.57 |
| {4345} Construction of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC Bridges on Meted Kokrajar, Bahalpur Road 141. [927] Central Share General | | | | | |
| О. | | 1,25.00 | 1,25.00 | ••• | (-)1,25.00 |
| Ol Br 142. [927] Ce | d Wether Road with ridge (International) | oad through Ramfal Bi n Conversion of Bridge Border Area) | | | |
| O. | | 1,55.00 | 1,55.00 | ••• | (-)1,55.00 |

| | Grant No. Head | 44 North Eastern Co | ouncil Scheme Total | s contd Actual | Excess + |
|------------|---|--|------------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | Tamulpur Piped Wat Central Share General | er Supply Scheme | | (V III Iakii) | |
| | O. | 53.00 | 53.00 | ••• | (-)53.00 |
| | Construction of Road Bazar Central Share | l from Rongaichara Baz | zar to Bhola | | |
| 144. [727] | General O. | 1,32.00 | 1,32.00 | ••• | (-)1,32.00 |
| | | ed out SPT Bridge No. e on Shialmai Moinagu | | | |
| 143. [927] | General O. | 3,94.00 | 3,94.00 | ••• | (-)3,94.00 |
| {4412} | Improvement of Roa NLCPR | d from Khairabari to Ja | muguri under | | |
| 146. [927] | Central Share General | | | | |
| | O. | 4,79.00 | 4,79.00 | ••• | (-)4,79.00 |
| | * | d from Budura to Parba ad at Batabari via Khas for 2010-2011 | | | |
| | General | 2.25.00 | 2.25.00 | | ()2 25 00 |
| | O. Construction of Road Ballamguri via Kuma Central Share | 2,25.00 I from Subhaijhar to Ut arshali at Bijni | 2,25.00 tar | ••• | (-)2,25.00 |
| 140. [727] | General O. | 5,17.00 | 5,17.00 | 66.00 | (-)4,51.00 |
| {4488} | Construction of RCC Burhisuti on Patdada | C Bridge No.15/2 over F ha Panbari Road | River | | |
| 149. [927] | Central Share | | | | |
| | General O. | 2,60.00 | 2,60.00 | ••• | (-)2,60.00 |

| | Grant No. Head | 44 North Eastern Co | uncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------------|--|--|--------------------------------|---|----------------------|--|
| {4490} | • | Road from Jaipur NH-3 Jumbruguri to Amguri) i Bridges & Culverts | | | | |
| 150. [927] | Central Share | | | | | |
| | General | | | | | |
| | O. | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 | |
| | Barimakha via Belgu | t Narzary Road from Til ri Pathar | nu Chowk to | | | |
| 151. [927] | Central Share | | | | | |
| | General | | | | | |
| | O. | 6,30.00 | 6,30.00 | ••• | (-)6,30.00 | |
| | Dauluguri Dotma Ro | Bridge No.9/8 over Las ad | ska on | | | |
| 152. [927] | Central Share | | | | | |
| | General O. | 63.00 | 63.00 | ••• | (-)63.00 | |
| | {4797} Improvement of Road from Barama-Dhamdharma- Tamalpur under NLCPR 53. [927] Central Share | | | | | |
| 155. [527] | General | | | | | |
| | O. | 1,70.00 | 1,70.00 | ••• | (-)1,70.00 | |
| {4798} | Construction of Road via Chowdhurypara is | l from Boro Bazar to Gu n Chirang District | ımergaon | | | |
| 154. [927] | Central Share | | | | | |
| | General | | | | | |
| | O. | 3,40.00 | 3,40.00 | ••• | (-)3,40.00 | |
| {4800} | with Black Topping a | l from Paoriputa to Natu and Construction of RCO Udalguri R.R.Division I | C Bridge | | | |
| 155. [927] | Central Share | | | | | |
| | General | | | | | |
| | O. | 1,60.00 | 1,60.00 | ••• | (-)1,60.00 | |

| | Grant No. Head | 44 North Eastern Co | ouncil Scheme Total | s contd Actual | Excess + |
|------------|---|---|------------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {4993} | Construction of Marl Musalpur, | ket Shed at Shalbari, | | (1 | |
| 156. [927] | Central Share | | | | |
| | General | 1.70.00 | 1.50.00 | | ()1.50.00 |
| | O. | 1,50.00 | 1,50.00 | ••• | (-)1,50.00 |
| {5348} | Provision for State S of Resource (NLCPR | hare of Non-Lapsable C R) Project | entral Pool | | |
| 157. [928] | State Share | - | | | |
| | General | | | | |
| | O. | 10,00.00 | 12,69.03 | 9,99.63 | (-)2,69.40 |
| | S. | 2,69.03 | | | |
| | budget provision in | 11,18.00 in six cases and non-all the other cases above | _ | - | |
| | Guwahati Developm | | | | |
| {3249} | | ng in Different Parts of | the | | |
| 150 [027] | Guwahati City Central Share | | | | |
| 139. [927] | General | | | | |
| | O. | 3,70.00 | | | |
| | R. | (-)3,70.00 | ••• | ••• | ••• |
| | | as attributed to anticipa | ted savings in | the above case. | |
| | | | | | |
| | Water Resource Dep | | | | |
| | Provision for State S | hare of NEC Project | | | |
| 160. [928] | State Share | | | | |
| | General | 16.04 | 46.04 | 0.10 | ()26.61 |
| | 0. | 46.01 | 46.01 | 9.10 | (-)36.91 |

| | Grant No. Head | 44 North Eastern C | ouncil Scheme Total Grant | es contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|--|---------------------------------|--|----------------------|
| {2959} | Protection of Raimon from Erosion of Rive | a Village and its Adjo | ining Areas | (*) | |
| 161. [927] | Central Share General | | | | |
| | S. | 81.96 | 81.96 | ••• | (-)81.96 |
| {4391} | Jiadhal River in Dher | naji District, PhI | | | |
| 162. [927] | Central Share General | | | | |
| | O. | 2,12.57 | 2,12.57 | ••• | (-)2,12.57 |
| {4774} | Anti-Erosion Measur River Pomra | es at Different Reache | s on Banks of | | |
| 163. [927] | Central Share | | | | |
| | General O. | 41.09 | 41.09 | | (-)41.09 |
| {4790} | | e to Protect Dihingpur m the Erosion of River | | | |
| 164. [927] | Central Share | | | | |
| | General O. | 97.20 | 97.20 | | (-)97.20 |
| | Reasons for savings | in one case and nor | n-utilising and | | g of the entire |
| {1899} | Urban Development I Sibsagar Town Water Central Share | • | | | |
| | General O. | 3,00.00 | ••• | ••• | ••• |
| | R. | (-)3,00.00 | | | |
| | Mangaldoi Town Wa Central Share | ter Supply Scheme | | | |
| | General O. | 4,50.00 | | | |
| | R. | (-)4,50.00 | ••• | ••• | ••• |

| | Grant No. 44 North Eastern Council Schemes contd | | | | |
|-------------|--|-----------------------|----------------|--------------------|----------------------|
| | Head | | Total Grant | Actual Expenditure | Excess + Savings (-) |
| | | | Grant | (₹ in lakh) | Savings (-) |
| {2103} | Bongaigaon Town W | ater Supply Scheme | | | |
| 167. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 8,00.00 | ••• | ••• | ••• |
| | R. | (-)8,00.00 | | | |
| {2104} | Sarupathar Piped Wa | ter Supply Scheme | | | |
| , | Central Share | | | | |
| | General | | | | |
| | O. | 3,70.00 | 1,83.77 | 1,83.77 | ••• |
| | R. | (-)1,86.23 | | | |
| {2105} | Improvement of Drai | naga Systam at | | | |
| (2103) | Dibrugarh Town | nage System at | | | |
| 169. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 8,60.00 | 8,60.00 | ••• | (-)8,60.00 |
| 170. {2106} | Construction of Bus | Ferminus at Barneta | | | |
| 1701 (2100) | Town | Terminus at Barpeta | | | |
| | General | | | | |
| | O. | 70.00 | 70.00 | ••• | (-)70.00 |
| | | | | | , |
| | Margherita Piped Wa | ter Supply Scheme | | | |
| 171. [927] | Central Share | | | | |
| | General | 2.50.00 | (4.92 | (4.92 | |
| | O. R. | 3,50.00 (-)2,85.18 | 64.82 | 64.82 | ••• |
| | K. | (-)2,03.10 | | | |
| | Kharupetia Water Su | pply Scheme | | | |
| 172. [927] | Central Share | | | | |
| | General | 5 00 00 | 4.50.00 | 4.50.00 | |
| | O. R. | 5,00.00 (-)49.01 | 4,50.99 | 4,50.99 | ••• |
| | K. | (-)49.01 | | | |
| | Provision for State Sl | nare of NEC Project | | | |
| 173. [928] | State Share | | | | |
| | General | 20.00 | 20.00 | | ()20 00 |
| | O. | 20.00 | 20.00 | ••• | (-)20.00 |

| | Grant No. Head | 44 North Eastern Co | ouncil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|---|---------------------------------|---|-------------------------|
| {2800} | Improvement of Road | d in Biswanath Chariali | Town | | |
| 174. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| {3241} | Improvement of Road within Greater Tezpu | ls and Natural Drainage r | e System | | |
| 175. [927] | Central Share General | | | | |
| | O. | 3,50.00 | 3,50.00 | ••• | (-)3,50.00 |
| {4351} | Construction of 4 Nov Pucca Drainage in La | s. of Road including Bo khipur Town | ox Culverts | | |
| 176. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 5,10.00 | 5,10.00 | 2,90.00 | (-)2,20.00 |
| {4352} | Multistoried Car Park Jorhat District | king cum City Hall in | | | |
| 177. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 3,72.00 | 3,72.00 | 1,34.60 | (-)2,37.40 |
| {4435} | Storm Water Drainag | e for Margherita Town | | | |
| 178. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 7,80.00 | 7,80.00 | 3,00.00 | (-)4,80.00 |
| {4436} | Construction of Road System including Imp Roads in Nagaon Urb | provement of Town | | | |
| 179. [927] | Central Share | | | | |
| | General | 7 00 00 | = 00 00 | | () = 00 00 |
| | O. | 7,00.00 | 7,00.00 | ••• | (-)7,00.00 |
| | Water Supply Project Water Supply Project General | in Tinsukia Town in Tinsukia Town (Pha | ase-I) | | |
| | O. | 12,90.00 | 12,90.00 | 1,54.65 | (-)11,35.35 |
| 181. [862] | Water Supply Project General | in Tinsukia Town (Pha | ase-II) | | |
| | O. | 12,80.00 | 12,80.00 | 4,15.65 | (-)8,64.35 |

| | Grant No. 44 North | h Eastern Cou | | | T. |
|------------|---|---------------------|----------------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | | | | | |
| | Development of Tinsukia Town | n Road | | | |
| 182. [927] | Central Share | | | | |
| | General | 7.20.00 | 7.20.00 | | () 5 20 00 |
| | 0. | 5,30.00 | 5,30.00 | ••• | (-)5,30.00 |
| {4480} | Proposed Town Hall at Dibrug | arh | | | |
| | Central Share | ш | | | |
| | General | | | | |
| | O. | 5,06.65 | 5,06.65 | ••• | (-)5,06.65 |
| | | | | | |
| {4802} | Improvement & Development | of Road | | | |
| | Network at Goalpara Town | | | | |
| 184. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| (4000) | | | | | |
| {4803} | Improvement/ Development of | Roads in | | | |
| | Dhemaji Town | | | | |
| 185. [927] | Central Share | | | | |
| | General O. | 2.62.00 | 2.62.00 | | (-)2,62.00 |
| | 0. | 2,62.00 | 2,62.00 | ••• | (-)2,02.00 |
| (4004) | Immunity of Decide/ Decide | on a line Claratera | | | |
| | Improvement of Roads/ By-Lar Central Share | ne in Chabua | | | |
| 160. [927] | General | | | | |
| | O. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| | | , | , | | () , , |
| {5348} | Provision for State Share of No | nn- | | | |
| (3310) | Lapsable Central Pool of Resou | | | | |
| | (NLCPR) Project | | | | |
| 187. [928] | State Share | | | | |
| | General | | | | |
| | 0. | 10,00.00 | 7,83.45 | 7,76.72 | (-)6.73 |
| | R. | (-)2,16.55 | | | |
| | | | | | |

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

| | Head | Lastern Cou | Total | Actual | Excess + |
|------------|--|--|---------------------------|--|---------------|
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| {5724} | Improvement of Roads of Tinsuk | ia Master | | | |
| | Plan Area | | | | |
| 188. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 5,70.00 | 5,70.00 | ••• | (-)5,70.00 |
| 22.4 | Anticipated savings in the seven Govenment. Savings in six case budget provision in the twelve cand ceiling from the Government | es and non-unases above wases above was reported b | tilising and vas due to n | non-surrendering on-receipt of fina | of the entire |
| | Public Health Engineering Depar | | | | |
| , | Provision for State Share of NEC | Project | | | |
| 189. [928] | State Share | | | | |
| | General | 10.00 | 10.00 | | ()10 00 |
| | 0. | 19.00 | 19.00 | ••• | (-)19.00 |
| {5725} | Promotion of an Environmentally Sustainable Water Management C Rain Water Harvesting for Roof C Centre and Community Centre | Optimizing Us | sage of | | |
| 190. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 1,70.00 | 1,70.00 | 38.10 | (-)1,31.90 |
| | Reasons for non-utilising and reformer case and savings in (November 2019). | | | | |
| | Handloom, Textile & Sericulture Setting up of Handloom Trade Co | entre at Dibru | garh | | |
| | | onate at Diola | Suili | | |
| 191. [927] | Central Share General | | | | |
| | O. | 1,00.00 | 5,22.60 | 3,86.04 | (-)1,36.56 |
| | S. | 4,22.60 | 3,44.00 | 3,00.04 | (-)1,50.50 |
| | Reasons for savings in the above | * | heen intime | ited (November 2) | 019) |
| | reasons for savings in the above | | | (110 / 0111001 2) | 01/1. |

| | | 44 North Eastern C | | | |
|-----------|--|-----------------------|-----------------|-------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| | 4 Hill Areas Departmen | | | | |
| {2109 | Augmentation of Great (NLCPR) | iter Diphu Water Sup | ply Scheme | | |
| 192. [927 |] Central Share | | | | |
| | General | | | | |
| | О. | 8,55.00 | 8,55.00 | ••• | (-)8,55.00 |
| {2110 | Construction of RCC | Multistoried Auditori | um Building | | |
| | Attached to Haflong ON.C.Hills (NLCPR) | Government College a | t Halflong, | | |
| 193. [927 |] Central Share | | | | |
| | General | | | | |
| | О. | 82.51 | 82.51 | ••• | (-)82.51 |
| {2115 | Greater Bokajan Wate | er Supply Scheme (NI | LCPR) | | |
| 194. [927 | Central Share | | | | |
| | General | | | | |
| | О. | 3,11.00 | 3,11.00 | ••• | (-)3,11.00 |
| {2136 | Infrastructure Develop | oment of Haflong Gov | vernment | | |
| | College, Haflong (NL | CPR) | | | |
| 195. [927 |] Central Share | | | | |
| | General | | | | |
| | O. | 3,62.00 | 3,62.00 | ••• | (-)3,62.00 |
| {2138 | Construction of RCC | Bridge No.22/1 over l | River | | |
| | Diffolloo on Chowkih | ola-Panjan-Deithor-N | /Ialasi-Diring- | | |
| | Kohora Road (CPDM | DK) renamed Solonji | an- | | |
| | Chowkihor-Kohora R | oad (Kohora PWD Di | ivision) | | |
| 196. [927 | Central Share | | | | |
| | General | | | | |
| | O. | 96.00 | 96.00 | ••• | (-)96.00 |

| Head | Grant No. | 44 North Eastern C | Council Scheme Total Grant | es contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) | | |
|---|---|---|--|--|----------------------|--|--|
| Dirri Bridg over (f) Br Panja & Co | ng, (b) Bridge Nge No.19/1 over Borjan, (e) Brid ridge No.48/1 ov m-Deihor-Malas | C (a) Bridge No. 8/6 ov No.18/1 over River Bor River Borjhan, (d) Bri ge No.,27/3 over Rive ver River Deihori of C si-Dirring-Kohora Roa CC Bridge No. 2/1 & 1 & Soil I.B. | jan, (c) dge No.23/3 r Kakosang, howkihola- d (CPDMDK) | | | | |
| 197. [927] Centr | al Share | | | | | | |
| Gene O. | ral | 2,54.00 | 2,54.00 | ••• | (-)2,54.00 | | |
| {2141} Contruction of RCC Bridge No.4/3 on NH-36 '0' Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon Gaon | | | | | | | |
| 198. [927] Centr | | | | | | | |
| Gene O. | ral | 80.00 | 80.00 | ••• | (-)80.00 | | |
| {2142} Impro 199.[927] Centr Gene | al Share | OC Road at 31 K.M. | | | | | |
| O. | | 10,44.00 | 10,44.00 | ••• | (-)10,44.00 | | |
| _ | erabjan Road al Share | gkhang Basti to | | | | | |
| O. | iui | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 | | |
| | Road al Share | l from Hidipi to Lahor | ijan-Goutam | | | | |
| O. | 1 (11 | 86.00 | 86.00 | ••• | (-)86.00 | | |

| | Grant No. 44 North Head | Eastern Cou | ıncil Scheme Total | s contd Actual | Excess + |
|------------|---|---------------|-----------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {2805} | Augmentation Donka-Mokam Pi Scheme (PWSS) | ipe Water Suj | pply | (VIII IUMI) | |
| 202. [927] | Central Share | | | | |
| | General O. | 2,55.00 | 2,55.00 | | (-)2,55.00 |
| | O. | 2,33.00 | 2,33.00 | ••• | (-)2,33.00 |
| | Greater Mahur Water Supply Sch Central Share General | heme | | | |
| | 0. | 1,62.00 | 1,62.00 | ••• | (-)1,62.00 |
| | Metalling & Black Topping of G (N.C. Hills) Central Share General O. | unjun Maibo | ong Road 1,98.71 | ••• | (-)1,98.71 |
| | Infrastructure Development of R under K.A.A.C., Diphu Pt.I Central Share General | oad Transpoi | rt System | | |
| | 0. | 37.00 | 37.00 | ••• | (-)37.00 |
| | Grater Dokmoka Takelajan Wate Floride, Arsenic/ Iron Effected A Central Share General | 11. | | | |
| | O. | 6,71.00 | 6,71.00 | ••• | (-)6,71.00 |
| | Construction of Home for Orpha at Haflong with Staff Quarter inc Training Centre for Children Central Share General | cluding One V | Vocational | | ()1 00 22 |
| | 0. | 1,08.23 | 1,08.23 | ••• | (-)1,08.23 |

| | Grant No. 44 North Head | Eastern Cou | incil Scheme Total Grant | s contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|-------------|--------------------------------|---|----------------------|
| {4453} | Improvement & Strengthening from Laisong to Laiko Border Runder Mahur Road Division | | | | |
| 208. [927] | Central Share General | | | | |
| | O. | 1,51.00 | 1,51.00 | ••• | (-)1,51.00 |
| {4455} | Metalling & Blacktopping of As including WBM (Length 18 K.M. Division | | | | |
| 209. [927] | Central Share General | | | | |
| | O. | 2,31.00 | 2,31.00 | ••• | (-)2,31.00 |
| {4458} | Improvement of Lahorijan-Gauta L=50 K.M from CH. 9000.00 M Karbi Anglong | | | | |
| 210.[927] | Central Share | | | | |
| | General O. | 1,10.00 | 1,10.00 | ••• | (-)1,10.00 |
| 211. [927] | Langkhailu Irrigation Project Central Share | | | | |
| | General O. | 1,90.00 | 1,90.00 | ••• | (-)1,90.00 |
| | Dikangshi Irrigation Scheme Central Share | | | | |
| | General O. | 2,07.00 | 2,07.00 | ••• | (-)2,07.00 |
| | New Zoar Flow Irrigation Schen Central Share | ne | | | |
| | General O. | 1,14.00 | 1,14.00 | ••• | (-)1,14.00 |

| | Grant No. 44 Nor Head | th Eastern Cou | ıncil Scheme Total | s contd Actual | Excess + |
|------------|--------------------------------|-------------------|-----------------------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {4504} | Projects & Scheme for Karbi | Anglong Autone | omous | , | |
| | Territorial Council as per MO | | | | |
| 214. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 40,00.00 | 40,00.00 | ••• | (-)40,00.00 |
| {4805} | Phangchu Basti Irrigation Sch | eme | | | |
| 215. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 1,70.00 | 1,70.00 | ••• | (-)1,70.00 |
| {4807} | Construction of Indoor Stadius | m at Dakmokan | n under | | |
| | Hamren Sub-Division | | | | |
| 216. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 2,55.00 | 2,55.00 | ••• | (-)2,55.00 |
| {4874} | Project & Scheme for Dima H | asao Autonomo | ous | | |
| | Territorial Council as per MO | S (DHATC Pac | kage) | | |
| 217. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 40,00.00 | 40,00.00 | ••• | (-)40,00.00 |
| {5150} | Conversion of 100 Bedded Cir | vil Hospital to 2 | 200 beded | | |
| | Hospital with Construction of | Staff Quarters 1 | Building at | | |
| | Halflong | | | | |
| 218. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 1,75.00 | 1,75.00 | ••• | (-)1,75.00 |
| {5288} | Construction of RCC Bridge N | No. 28/1 on Dhe | emaji- | | |
| | Dayangmukh Road over Thaji | ıwali Nala & La | angodisha | | |
| | Nala (PWD Road Halfong Div | vision) | | | |
| 219. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 1,12.00 | 1,12.00 | ••• | (-)1,12.00 |

| | Grant No. Head | 44 North Ea | astern Counci | l Scheme Total | s contd Actual | Excess + |
|------------|--|----------------|----------------|-------------------|----------------------------|--------------------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {5348} | Provision for State Sh of Resource (NLCPR | | apsable Centra | al Pool | | |
| 220. [928] | State Share General | | | | | |
| | O. | | 9,00.00 | 9,00.00 | ••• | (-)9,00.00 |
| {5931} | N.L.Daulagupu Sport RCC Dormitory Build | | | oried | | |
| 221. [927] | Central Share General | | | | | |
| | O. Reasons for non-utiliabove cases have not | sing and non | • | | tire budget provision | (-)6,45.00 on in all the |
| | Social Welfare Depar Other New Schemes | tment | | | | |
| 222. [927] | Central Share General | | | | | |
| | O. | | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| {4998} | Construction of House Dipsikha, Guwahati | e for Cancer A | Affected Child | ren by | | |
| 223. [927] | Central Share General | | | | | |
| | O. Reasons for non-utilis two cases have not be | _ | _ | | e budget provision | (-)30.43 in the above |
| | Co-operation Departm Assam Polyester Co-o Replacement Machine Tulsibari, Rangia | operative Soc | | | | |
| 224. [927] | Central Share General | | | | | |
| | O. Reasons for non-utilis case have not been into | | | 83.00 f the entir | e budget provision | (-)83.00 in the above |

| | Grant No. Head | 44 North Eastern C | ouncil Scheme Total | s contd Actual | Excess + |
|------------|---|---|------------------------|---------------------------------|----------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 800 | Other Expenditure | | | (\(\frac{111 \text{Takil}}{1}\) | |
| | Improvement of Dok | moka Phongbrik Denta ct under SIDF-Finance ounced for NER | - | | |
| 225. [927] | Central Share | | | | |
| | General O. | 1,70.00 | 1,70.00 | | (-)1,70.00 |
| (4702) | | , | ŕ | ••• | (-)1,70.00 |
| | • | 36 Phuloni Bazar to Lang under SIDF-Financounced for NER | | | |
| 220. [927] | General | | | | |
| | 0. | 3,24.00 | 3,24.00 | ••• | (-)3,24.00 |
| {4793} | • | soi-Baithalangso Road er SIDF-Finance Minis | | | |
| 227. [927] | Central Share | | | | |
| | General O. | 4,58.53 | 4,58.53 | ••• | (-)4,58.53 |
| {4794} | | l from Dhansiri to Mas long under SIDF-Finan NER | | | |
| 228. [927] | Central Share | | | | |
| | General O. | 99.16 | 99.16 | | (-)99.16 |
| (5122) | | | 99.10 | ••• | (-)99.10 |
| {3123} | Development of Marg Road in Tinsukia | gnerita-Deoman | | | |
| 229. [927] | Central Share | | | | |
| | General | | | | |
| | 0. | 1,00.00 | 1,00.00 | | (-)1,00.00 |
| | | ising and non-surrende been intimated (Nover | • | ire budget provisi | on in the five |
| 230. 911 | Deduct-Recoveries of | f Overpayments | | | |
| | General | | | (-)71.67 | (-)71.67 |
| | Savings was due to re | efund of unspent amou | nt drawn in ear | | (),1.01 |

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

44.2.4. Savings mentioned in note 44.2.3 above was partly counter-balanced by excess mainly under-

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

4552 Capital Outlay on North Eastern Areas

- 212 Public Works Department
- {3761} Construction of RCC Bridges No.1/1, 3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District with approaches (NLCPR)
- 1. [927] Central Share

General

S. 0.01 1,60.01 57.66 (-)1,02.35 R. 1,60.00

No specific reason was attributed to augmentation of provision in the above case. Reasons for ultimate savings have not been intimated (November 2019).

| Grant No. 45 Census, Surveys and Statistics | Grant No. | 45 | Census, | Surveys | and | Statistics |
|---|-----------|----|---------|----------------|-----|-------------------|
|---|-----------|----|---------|----------------|-----|-------------------|

Total

Actual

Excess +

| | | | Total | Actual | Excess + |
|---|---------------------------------------|--------------|---------------|--------------|-------------|
| | | | Grant 1 | Expenditure | Savings (-) |
| | | | (₹ | in thousand) | |
| Revenue | : | | | | |
| Major He | ad: | | | | |
| 3454 | Census Surveys and Statistics | | | | |
| Voted | · | | | | |
| | Original | 80,98,22 | | | |
| | Supplementary | 3,07,80 | 84,06,02 | 38 88 44 | (-)45,17,58 |
| | Amount surrendered during the year | 2,07,00 | 01,00,02 | 30,00,11 | |
| | Amount surrendered during the year | | | | ••• |
| Capital: | | | | | |
| Major He | ad: | | | | |
| • | Capital Outlay on Public Works | | | | |
| Voted | cupital sucial of Labite (Collis | | | | |
| Voted | Original | 2,64,00 | | | |
| | Supplementary | | 2,64,00 | 2,64,00 | |
| | Amount surrendered during the year | ••• | 2,04,00 | 2,04,00 | ••• |
| | Amount surrendered during the year | | | | ••• |
| Notes and | d comments : | | | | |
| _ , , , , , , , , , , , , , , , , , , , | Distribution of the grant and actu | ual expendit | ure betweer | n "General" | and "Sixth |
| | Schedule (Part -I) Areas" is given be | | | . Seneral | and Simil |
| | 2 () | | Total | Actual | Excess + |
| | | | | | |
| | | | Grant 1 | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| Revenue | : | | | | |
| Voted | | | | | |
| | General | | 79,34.64 | 36,19.10 | (-)43,15.54 |
| | Sixth Schedule (Pt. I) Areas | | 4,71.38 | 2,69.34 | (-)2,02.04 |
| | Total | | 84,06.02 | 38,88.44 | (-)45,17.58 |
| Capital: | | | | | |
| Voted | | | | | |
| | General | | 2,64.00 | 2,64.00 | ••• |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 2,64.00 | 2,64.00 | ••• |
| | | | , , , , , , , | , | |

- 45.1.1. The grant in the revenue section closed with a savings of ₹ 45,17.58 lakh. No part of the savings was surrendered during the year.
- 45.1.2. In view of the final savings of ₹ 45,17.58 lakh, the supplementary provision of ₹ 3,07,80 lakh (₹ 3,00.50 lakh obtained in October 2018 and ₹ 7.30 lakh obtained in February 2019) proved injudicious.
- 45.1.3. Savings occurred mainly under-

45.1. Revenue:

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

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

3454 Census Surveys and Statistics

02 Surveys and Statistics

800 Other Expenditure

1. {0153} Estimation of Area & Census Collaboration with

Central Scheme

General

0.

60.34 60.34 39.70 (-)20.64

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

2. {0172} Headquarters Establishment

General

O. 14,60.46 14,60.46 7,55.57 (-)7,04.89

Savings in the above case was due to non-filling up of vacant posts and non-submission of proposal for sanction, as reported by the department.

{1455} Agricultural Census Schemes

3. [927] Central Share

General

O. 4,03.99 4,03.99 45.24 (-)3,58.75

Savings in the above case was due to non-filling up of vacant posts, non-receipt of sanction for honorarium as the field work was not completed, non-receipt of bill from officials and non-receipt of sanction from the Government, as reported by the department.

4. {1457} Subordinate Administration for General

Statistics

General

O. 22,57.56 22,57.56 14,25.35 (-)8,32.21

Sixth Schedule (Pt.I) Areas

O. 2,67.79 2,75.09 1,78.40 (-)96.69

S. 7.30

Savings in the former case was due to non-filling up of vacant posts in District and Sub-Divisional offices, non-drawal of wages by some Deputy Director of Economics and Statistics/ Sub-Divisional offices, non-receipt of proposal for sanction from District and Sub-Divisional offices and savings in the latter case was due to non-filling up of vacant posts in the office of the DDES, Karbi Anglong and Dima Hasao District and SDSO, Hamren, as reported by the department.

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

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

5. {1458} Special Statistics & Surveys Unit Statistical

Wing for Hill Areas of Assam

Sixth Schedule (Pt.I) Areas

O. 1,80.79 1,81.29 76.22 (-)1,05.07 S. 0.50

Savings in the above case was due to non-filling up of vacant posts in the office of the Joint Director (Hills), Diphu and non-receipt of bill, as reported by the department.

6. {1461} Integrated Schemes for Improvement Statistical

System of Assam

General

O. 8,93.41 8,93.41 5,83.36 (-)3,10.05

Savings in the above case was due to non-filling up of vacant posts in District and Sub-Divisional offices, non-drawal of wages by some Deputy Director of Economics and Statistics/ Sub-Divisional offices and non-receipt of proposal for sanction from District and Sub-Divisional offices, as reported by the department.

7. {1462} Computerisational Data Processing

General

O. 1,38.62 1,38.62 60.62 (-)78.00

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

8. {1463} Preparation of Regional Account

General

O. 2,66.36 2,66.36 1,02.47 (-)1,63.89

Savings in the above case was due to non-filling up of vacant posts in Headquarter, non-receipt of bill and non-receipt of proposal for sanction from District and Sub-Divisional offices, as reported by the department.

{3072} Statistics on Principal Crops

9. [927] Central Share

General

O. 4,21.72 4,21.72 2,53.67 (-)1,68.05

Savings in the above case was due to non-filling up of vacant posts in District and Sub-Divisional offices, non-receipt of bill and non-receipt of approval for drawal of fund, as reported by the department.

Grant No. 45 Census, Surveys and Statistics concld... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) {3073} Improvement of Crops Statistics 10. [927] Central Share General O. 1,40.57 1,40.57 49.53 (-)91.04Savings in the above case was due to non-filling up of vacant posts, non-receipt of TA bill and non-receipt of sanction order from concerned Division, as reported by the department. {4873} Rajiv Awas Yojana (RAY) 11. [927] Central Share General O. 17.30 17.30 (-)17.30Non-utilisation of entire budgetary provision in the above case was due to non-drawal of honorarium and non-receipt of sanction from the Government, as reported by the department. 12. {5728} Pradhan Mantri Fasal Bima Yojana (PMFBY) General O. 15,15.20 15,15.20 (-)15,15.20The scheme could not be made operational during the year and hence the entire budgetary provision remained un-utilised, as reported by the department.

45.2. Capital:

45.2.1. Entire budgetary provision in the capital section of the grant was fully utilised.

Grant No. 46 Weights and Measures

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

Revenue:

Major Head:

3475 Other General Economic Services

Voted

Original 19,59,37

Supplementary 15,83 19,75,20 12,77,83 (-)6,97,37

Amount surrendered during the year (March 2019) 7,03,16

Capital

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original 86,08

Supplementary ... 86,08 19,98 (-)66,10

Amount surrendered during the year (March 2019) 66,10

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 | Savings (-) |
| | | | (₹ in lakh) | G |
| Revenue | : | | | |
| Voted | | | | |
| | General | 19,75.20 | 12,77.83 | (-)6,97.37 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 19,75.20 | 12,77.83 | (-)6,97.37 |
| Capital | | | | |
| Voted | | | | |
| | General | 86.08 | 19.98 | (-)66.10 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 86.08 | 19.98 | (-)66.10 |

46.1. Revenue

- 46.1.1. The grant in the revenue section closed with a savings of ₹ 6,97.37 lakh and an amount of ₹ 7,03.16 lakh was surrendered during the year.
- 46.1.2. In view of the final savings of ₹ 6,97.37 lakh, the supplementary provision of ₹ 15.83 lakh obtained in October 2018 proved injudicious.
- 46.1.3. Savings occurred mainly under-

| Gr. Head | ant No. 46 Weights and Me | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---|----------------|--------------------------------------|----------------------|
| 3475 Other General Ec | onomic Services | | | |
| 106 Regulation of Weig | ghts and Measures | | | |
| | ller of Weights & Measures | | | |
| 1. [172] Headquarters Estab | olishment | | | |
| General | 4.06.00 | 2 44 60 | 2 42 25 | () 2 . 42 |
| 0. | 4,86.89 | 2,44.68 | 2,42.25 | (-)2.43 |
| R. | (-)2,42.21 | | | |
| 2. {1467} Enforcement Sub-o General | ordinate Administration | | | |
| О. | 13,23.90 | 9,55.45 | 9,61.11 | +5.66 |
| R. | (-)3,68.45 | | | |
| 3. {1468} Popularisation of N General | Metric System | | | |
| O. | 1,43.40 | 71.85 | 74.54 | +2.69 |
| S. | 15.83 | | | |
| R. | (-)87.38 | | | |
| vacant posts and r | is in all the three cases above non-receipt of sanction and ce one case and ultimate excess | iling from the | Government. | Reasons for |
| savings was surrent 46.2.2. Savings oc | t in the capital section closed dered during the year. curred under- | | | |
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4408 Capital Outlay on | Food Storage and | | | |
| 01 Food | | | | |
| Campus at Ulubari Phase-1:80 Meter (Wall is 200 Meter) | Total Length of the | | | |
| General | | | | |

62.08

(-)42.10

19.98

19.98

O.

R.

| Grant No. 46 Weights and Measures concld | | | | |
|--|----------------------|-------|-------------|-------------|
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 2. {5892} Purchase of 200 Nos. (₹ 12 | 2000.00 per Machine) | | | |
| Electronic Weighing Mach | ine | | | |
| General | | | | |
| O. | 24.00 | ••• | ••• | ••• |
| R. | (-)24.00 | | | |

Anticipated savings in both the above cases was reportedly due to non-receipt of sanction in time from the Government .

Grant No. 47 Trade Adviser

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

Revenue:

Major Head:

3475 Other General Economic Services

Voted

Original 1,48,77

Supplementary ... 1,48,77 1,23,27 (-)25,50 Amount surrendered during the year ...

Notes and comments:

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

| l Actual I | tal |
|-------------------|-----|
| t Expenditure Sav | ant |
| (₹ in lakh) | |

Revenue:

Voted

| General | 1,48.77 | 1,23.27 | (-)25.50 |
|------------------------------|---------|---------|----------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 1,48.77 | 1,23.27 | (-)25.50 |

47.1. Revenue

47.1.1. The grant closed with a savings of ₹ 25.50 lakh. No part of the savings was surrendered during the year.

Grant No. 48 Agriculture

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

Revenue:

Major Head:

2401 Crop Husbandry

2415 Agricultural Research and Education

2435 Other Agricultural Programmes

Voted

Original 12,80,94,74

Supplementary 1,82,72,11 14,63,66,85 8,33,72,73 (-)6,29,94,12

Amount surrendered during the year (March 2019)

66,78,18

Capital:

Major Head:

4401 Capital Outlay on Crop Husbandry

Voted

Original 4,62,51,39

Supplementary ... 4,62,51,39 24,02,38 (-)4,38,49,01

Amount surrendered during the year (March 2019) 71,67

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 Savings (-)

(₹ in lakh)

Revenue:

Voted

General 14,63,66.85 8,33,72.73 (-)6,29,94.12 Sixth Schedule (Pt. I) Areas

Total 14,63,66.85 8,33,72.73 (-)6,29,94.12

Capital:

Voted

General 4,62,51.39 24,02.38 (-)4,38,49.01

Sixth Schedule (Pt. I) Areas

Total 4,62,51.39 24,02.38 (-)4,38,49.01

Grant No. 48 Agriculture contd...

48.1. Revenue :

48.1.1. The grant in the revenue section closed with a savings of ₹ 6,29,94.12 lakh, against which an amount of ₹ 66,78.18 lakh was surrendered during the year.

48.1.2. In view of the final savings of ₹ 6,29,94.12 lakh, the supplementary provision of ₹ 1,82,72.11 lakh (₹ 1,19,49.74 lakh obtained in October 2018 and ₹ 63,22.37 lakh obtained in February 2019) proved injudicious.

48.1.3. Savings occurred mainly under-

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

2401 Crop Husbandry

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O. 34,01.24 32,40.15 9,50.08 (-)22,90.07 S. 1.20 R. (-)1,62.29

2. {0240} Subordinate Establishment

General

O. 1,14,80.89 94,17.79 93,09.92 (-)1,07.87 R. (-)20,63.10

₹ 20,63.10 lakh in the above was the net result of anticipated savings of ₹ 20,64.63 lakh reportedly due to less requirement of fund and less receipt of ceiling from the Government and augmentation of provision by ₹ 1.53 lakh by way of re-appropriation reportedly to meet the budgetary shorfall. Final savings was due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department.

3. {1026} Intensive Agriculture Extension Schemes

General

O. 40,66.28 31,30.39 31,35.10 +4.71 R. (-)9,35.89

Anticipated savings in the above case was reportedly due to less requirement of fund and less receipt of ceiling from the Government. Reasons for ultimate excess have not been intimated (November 2019).

| Grant No. 48 Agric | culture contd |
|--------------------|---------------|
|--------------------|---------------|

Total

Actual

Excess +

Head

S.

| IIcau | | Total | Actual | EACESS T |
|--|-----------------------|---------------|------------------|------------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | 9 , , |
| 4. {1027} Field Trial Stations & Cell | | | (•) | |
| General | | | | |
| O. | 6,61.64 | 5,39.71 | 5,43.48 | +3.77 |
| R. | (-)1,21.93 | 3,37.71 | 3,73.70 | 13.77 |
| Out of ₹ 1,21.93 lakh in the abo | | was anticinat | ted savings rend | ortedly due to |
| less requirement of fund and | | _ | | - |
| amount of ₹ 1.00 lakh was redu | _ | - | | |
| to less requirement of fund. | - | - | | - |
| (November 2019). | Reasons for uniti | mate excess | nave not be | cii iiitiiiiated |
| , | | | | |
| 102 Food Grain Crops | | | | |
| {1033} Disaster Management Programn | | | | |
| 5. [223] A Special Drive for Combating | Natural | | | |
| Calamity and Epidemic | | | | |
| General | | | | |
| O. | | 12,82.54 | | (-)12,82.54 |
| Non-utilisation of entire budge | et provision in the | above case | was reportedly | due to less |
| requirement of fund and less re | eceipt of ceiling fro | om the Gov | ernment, as rep | ported by the |
| department. | | | | |
| 6 | | | | |
| 103 Seeds | | | | |
| 6. {1034} Assam State Seed Certification | Agency | | | |
| General | 4 40 71 | 2.05.10 | 1.50.40 | ()1.74.60 |
| 0. | 4,40.71 | 3,25.10 | 1,50.48 | (-)1,74.62 |
| R. | (-)1,15.61 | | | |
| {4892} National Oilseed and Oil Palm N | Mission | | | |
| 7. [927] Central Share | | | | |
| General | | | | |
| O. | 13,62.83 | 16,18.00 | 10,32.46 | (-)5,85.54 |
| S. | 2,55.17 | | | |
| 8. [928] State Share | | | | |
| General | | | | |
| O. | 1,51.43 | 3,40.05 | 74.36 | (-)2,65.69 |

Anticipated savings of ₹ 1,15.61 lakh under the sub head {1034}-Assam State Seed Certification Agency and final savings in all the three cases above was due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department.

1,88.62

Grant No. 48 Agriculture contd...

| Head | Total Actual | Excess + |
|------------------------|-------------------|-------------|
| | Grant Expenditure | Savings (-) |
| | (₹ in lakh) | |
| 104 Agricultural Farms | | |

104 Agricultural Farms

9. {0284} Agriculture Farming Corporation

General

O. 2,03.56 1,41.96 1,41.98 +0.02R. (-)61.60

Out of ₹ 61.60 lakh in the above, ₹ 60.82 lakh was anticipated savings reportedly due to less requirement of fund and less receipt of ceiling from the Government and balance amount of ₹ 0.78 lakh was reduction of provision by way of re-appropriation reportedly due to less requirement of fund. Reasons for ultimate excess have not been intimated (November 2019).

{4891} National Mission on Sustainable Agriculture

10. [927] Central Share

General

16,93.11 O. 13,46.82 5.61.70 (-)11,31.41S. 3,46.29

11. [928] State Share

General

0. 1,49.65 3.58.56 1,12,77 (-)2,45.792,08.91

Savings in both the above cases was due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department.

105 Manures and Fertilisers

12. {1042} Soil Testing and Soil Fertility Index

General

0. 50.60 34.59 40.56 +5.97R. (-)16.01

Anticipated savings in the above case was due to less requirement of fund and less receipt of ceiling from the Government. Reasons for ultimate excess have not been intimated (November 2019).

13. {1043} Soil Testing Laboratories

General

O. 1,94.42 1,70.68 +0.341,71.02 R. (-)23.74

₹ 23.74 lakh in the above was the net result of anticipated savings of ₹ 25.28 lakh reportedly due to less requirement of fund and less receipt of ceiling from the Government and augmentation of provision by ₹ 1.54 lakh by way of re-appropriation reportedly to meet the budgetary shorfall. Reasons for ultimate excess have not been intimated (November 2019).

Grant No. 48 Agriculture contd...

| Head | Total Actual Exces | ss + |
|------|---------------------------|-------------|
| | Grant Expenditure Savings | (-) |
| | (₹ in lakh) | |

14. {1045} Schemes for Soil & Land Survey

General

O. 2,14.80 1,62.96 1,62.98 +0.02

R. (-)51.84

Out of ₹ 51.84 lakh in the above, ₹ 50.84 lakh was anticipated savings reportedly due to less requirement of fund and less receipt of ceiling from the Government and balance amount of ₹ 1.00 lakh was reduction of provision by way of re-appropriation reportedly due to less requirement of fund. Reasons for ultimate excess have not been intimated (November 2019).

107 Plant Protection

15. {0208} Plant Protection Campaign

General

O. 6,32.32 5,90.11 1,14.37 (-)4,75.74 R. (-)42.21

Both anticipated savings and final savings in the above case was due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department.

16. {1054} Pest Surveillance

General

O. 2,02.28 1,27.12 1,29.80 +2.68 R. (-)75.16

Out of ₹75.16 lakh in the above, ₹74.16 lakh was anticipated savings reportedly due to less requirement of fund and less receipt of ceiling from the Government and balance amount of ₹1.00 lakh was reduction of provision by way of re-appropriation reportedly due to less requirement of fund. Reasons for ultimate excess have not been intimated (November 2019).

108 Commercial Crops

17. {1060} Jute Development

General

O. 5,09.11 3,73.71 3,76.17 +2.46 R. (-)1,35.40

Anticipated savings in the above case was reportedly due to less requirement of fund and less receipt of ceiling from the Government. Reasons for ultimate excess have not been intimated (November 2019).

| | Grant No. | 48 Agriculture | contd | | |
|------------|--|---|---|----------------------------------|------------------------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 18. {1061} | Sugarcane Development | | | | |
| | General | | | | |
| | O. | 1,20.53 | 74.36 | 72.68 | (-)1.68 |
| | R. | (-)46.17 | | | |
| | ₹ 46.17 lakh in the above was reportedly due to less requirement and augmentation of provision by ₹ the budgetary shorfall. Final saving ceiling from the Government, as rej | of fund and les ₹ 2.64 lakh by v gs was due to le | s receipt of c vay of re-app ss requirement | ceiling from the ropriation repo | e Government ortedly to meet |
| | National Food Security Mission | | | | |
| 19. [927] | Central Share | | | | |
| | General O. | 67,82.49 | 1,14,21.85 | 37,50.69 | (-)76,71.16 |
| | S. | 46,39.36 | 1,14,21.03 | 37,30.09 | (-)/0,/1.10 |
| | 5. | 10,37.30 | | | |
| 20. [928] | State Share | | | | |
| | General | | | | |
| | O. | 7,53.61 | 12,69.51 | 3,67.69 | (-)9,01.82 |
| | S. | 5,15.90 | | | |
| | Savings in both the above cases veciling from the Government, as rej | | - | of fund and | less receipt of |
| 100 | Extension and Farmers' Training | | | | |
| | Agricultural Information | | | | |
| 21. (0012) | General | | | | |
| | O. | 2,13.91 | 1,59.81 | 1,55.38 | (-)4.43 |
| | R. | (-)54.10 | , | , | |
| 22. {1079} | National Agricultural Extension Pro (Mission Double Cropping) General | oject-III | | | |
| | O. | 24,88.44 | 20,45.89 | 20,95.56 | +49.67 |
| | R. | (-)4,42.55 | | | |
| | | | | | |

4,72.54

4,72.54

(-)4,72.54

23. [109] Majuli as Organic Hub General

O.

Grant No. 48 Agriculture contd...

| | Head | io rigiroulouro | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|---|--|---|--|
| 24. {1081} | Special Sub-Project (NAEP-III) | | | | |
| | General | | | | |
| | O. | 13,03.36 | 6,75.20 | 6,54.11 | (-)21.09 |
| | R. | (-)6,28.16 | | | |
| | National e-Governance Programm Agriculture (NeGP-A) Central Share | ne in | | | |
| | General | | | | |
| | O. | 63.89 | 63.89 | ••• | (-)63.89 |
| {4893} | National Mission on Agriculture Technology | Extension & | | | |
| 26. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 30,96.18 | 35,00.78 | 9,23.38 | (-)25,77.40 |
| | S. | 4,04.60 | | | |
| 27. [928] | State Share General | | | | |
| | O. | 3,44.02 | 3,44.02 | ••• | (-)3,44.02 |
| | Anticipated savings under the sub- Agricultural Extension Project-II Project (NAEP-III) above was rep- ceiling from the Government. Sav- provision in three cases above was receipt of ceiling from the Govern- excess in one case have not been in | I (Mission Doub portedly due to lest ings in three case was reportedly du ment, as reported | ole Cropping ss requireme es and non-un ne to less re by the depar | g) and {1081} nt of fund and tilisation of the equirement of | -Special Sub- less receipt of entire budget fund and less |
| 28. 110 | Crop Insurance | | | | |
| | General | 1.22.06 | 00.05 | 02.04 | 0.01 |
| | O. | 1,23.96 | 93.85 | 93.86 | +0.01 |

{5728} Pradhan Mantrir Fasal Bima Yojana (PMFBY)

29. [928] State Share

R.

General

O. 3,82.50 28,82.50 1,83.79 (-)26,98.71 S. 25,00.00

(-)30.11

Anticipated savings of $\ref{30.11}$ lakh in the former case and final savings in the latter case above were due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department.

| | Grant No. | . 48 Agriculture | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|--|-----------------------------|--------------------------------------|----------------------|
| | Agricultural Economics and Stat | istics | | | |
| 30. {0293} | Sample Survey & Evaluation | | | | |
| | General | 0.70.74 | 6.00.94 | 7.04.00 | .5.06 |
| | O. R. | 8,78.74 (-)1,78.90 | 6,99.84 | 7,04.90 | +5.06 |
| | Anticipated savings in the above | * / ' | edly due to l | ess requiremen | t of fund and |
| | less receipt of ceiling from the intimated (November 2019). | _ | - | - | |
| 113 | Agricultural Engineering | | | | |
| | Agriculture Implements | | | | |
| | General | | | | |
| | O. | 10,32.61 | 8,65.08 | 8,56.55 | (-)8.53 |
| | R. | (-)1,67.53 | | | |
| 22 (1001) | Mr. W. Cl. I | | | | |
| 32. {1091} | Micro Water Shed | | | | |
| | General O. | 85.74 | 57.12 | 70.22 | +13.10 |
| | R. | (-)28.62 | 37.12 | 70.22 | +15.10 |
| | K. | (-)20.02 | | | |
| 33. {1092} | Agricultural Engineering Scheme | es | | | |
| | General | | | | |
| | O. | 20,32.59 | 15,84.90 | 15,86.77 | +1.87 |
| | R. | (-)4,47.69 | | | |
| 34. {1093} | Agriculture Service Centres General | | | | |
| | O. | 3,68.21 | 2,97.73 | 3,00.25 | +2.52 |
| | R. | (-)70.48 | | | |
| | Anticipated savings in all the four Agriculture Implements above ceiling from the Government, as other three cases have not been in | were due to less reported by the de | requirement epartment. R | of fund and le | ess receipt of |
| {5675} | Pradhan Mantri Krishi Sinchayee | e Yoiana (PMKSY |) | | |
| | Central Share | - 1 Juliu (1 111110) 1 | , | | |
| | G 1 | | | | |

14,85.00

11,00.00

14,85.00

(-)3,85.00

General

O.

| Head | To | tal Actual | Excess + |
|------|-----|-----------------|-------------|
| | Gra | ant Expenditure | Savings (-) |
| | | (₹ in lakh) | |

36. [928] State Share

General

O. 1,65.00 1,65.00 1,22.22 (-)42.78

Savings in both the above cases was due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department.

115 Scheme of Small / Marginal Farmers and

Agricultural Labour

{5211} Assam Agri-Business & Rural Transformation Project

(APART) (World Bank)

37. [927] Central Share

General

O. 64,00.00 65,84.80 50,00.00 (-)15,84.80 S. 1,84.80

Savings in the above case was due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department.

800 Other Expenditure

38. {1133} High Yielding Varieties Programme including

IAA

General

| O. | 14,55.34 | 11,72.03 | 11,81.43 | +9.40 |
|----|------------|----------|----------|-------|
| R | (-)2.83.31 | | | |

39. {2016} Schemes for IADP (PP) Scheme

General

O. 8,51.12 6,31.66 6,39.28 +7.62 R. (-)2,19.46

Out of ₹ 2,19.46 lakh in the latter case, ₹ 2,19.24 lakh was anticipated savings reportedly due to less requirement of fund and less receipt of ceiling from the Government and balance amount of ₹ 0.22 lakh was reduction of provision by way of re-appropriation reportedly due to less requirement of fund. Anticipated savings of ₹ 2,83.31 lakh in the former case was reportedly due to less requirement of fund and less receipt of ceiling from the Government. Reasons for ultimate excess in both the above cases have not been intimated (November 2019).

{3807} Rastriya Krishi Vikash Yojana (RKVY)

40. [927] Central Share

General

O. 2,54,79.42 2,85,21.70 70,44.57 (-)2,14,77.13 S. 30,42.28

| | Head | Grant No. | 48 Agriculture | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|---------------|------------------|--------------|--------------------------------------|-------------------------|
| 41. [928] | State Share | | | | | |
| | General | | | | | |
| | 0. | | 28,31.05 | 31,66.61 | 17,79.96 | (-)13,86.65 |
| | S. | | 3,35.56 | | | |
| {5451} | Agriculture Tools (Sp 5th ASFC) | ecific Grants | s-in-aid under | | | |
| 42. [701] | District Panchayats | | | | | |
| | General | | | | | |
| | O. | | 78,75.00 | 78,75.00 | ••• | (-)78,75.00 |
| | Savings in two cases was due to less requireported by the depart | irement of f | | | - | |
| 43. 911 | Deduct-Recoveries of General | Overpayme | nts | | | |
| | Savings was due to re | fund of unsp | ent amount drawn | in earlier y | (-)1,70.38 ears. | (-)1,70.38 |
| 2415 | Agricultural Research | ch and Educ | cation | | | |
| 01 | Crop Husbandry | | | | | |
| 277 | Education | | | | | |
| 44. {2411} | Development of Agric | culture Univ | ersity in Barak | | | |
| | Valley | | | | | |
| | General O. | | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| | | | | | | |
| | Development of Horticultus Dharampur Horticultus General | | | | | |
| | S. | | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| | Development of Assa Jorhat Campus General | m Agricultuı | al University | | | |
| | O. | | 10,00.00 | 10,00.00 | 4,68.00 | (-)5,32.00 |
| 47. [664] | Khanapara Campus | | | | | |
| | General | | | | | |
| | O. | | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |

| Grant No. | 48 | Agriculture contd |
|-----------|----|-------------------|
|-----------|----|-------------------|

Total

Actual

Excess +

| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
|------------|---|-----------------|----------------|----------------------------|--------------|
| 48. [666] | Dhubri Campus | | | | |
| | General | | | | |
| | S. | 5,00.00 | 5,00.00 | | (-)5,00.00 |
| | Savings in one case and non-utilisation | | | | |
| | was due to less requirement of fun- | d and less rec | eipt of ceilin | g from the Go | vernment, as |
| | reported by the department. | | | | |
| 2435 | Other Agricultural Programmes | | | | |
| | Marketing and Quality Control | | | | |
| 101 | Marketing Facilities | | | | |
| 49. {0132} | Development of Market Intelligence | | | | |
| | General | | | | |
| | O. | 69.54 | 49.74 | 51.24 | +1.50 |
| | R. | (-)19.80 | | | |
| 50. {1334} | Marketing of Fruits & Vegetables | | | | |
| | General | | | | |
| | O. | 4,56.37 | 3,41.12 | 3,32.39 | (-)8.73 |
| | R. | (-)1,15.25 | | | |
| 51. {1337} | Cold Storage | | | | |
| | General | | | | |
| | O. | 84.70 | 54.81 | 54.01 | (-)0.80 |
| | R. | (-)29.89 | | | |
| | Anticipated savings in all the three | cases and final | l savings in t | wo cases above | were due to |

Anticipated savings in all the three cases and final savings in two cases above were due to less requirement of fund and less receipt of ceiling from the Government, as reported by the department. Reasons for ultimate excess in one case have not been intimated (November 2019).

102 Grading and Quality Control Facilities

Development of Quality control Agmark

52. {3133} Grading

General

Head

O. 1,23.76 79.34 86.08 +6.74 R. (-)44.42

Anticipated savings in the above case was reportedly due to less requirement of fund and less receipt of ceiling from the Government. Reasons for ultimate excess have not been intimated (November 2019).

Grant No. 48 Agriculture contd...

48.2. Capital:

48.2.1. The grant in the capital section closed with a savings of ₹ 4,38,49.01 lakh, against which an amount of ₹ 71.67 lakh was surrendered during the year.

48.2.2. Savings occurred mainly under-

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

4401 Capital Outlay on Crop Husbandry

001 Direction and Administration

1. {2412} Construction Works, etc. in Different District

General

O.

33,99.72

33,99.72

1,97.06

(-)32,02.66

Savings in the above case was due to non-receipt of sanction and ceiling from the Government, as reported by the department.

104 Agricultural Farms

2. {2413} Development of Agro Business Clinic

General

O.

25,00.00 25,00.00

. (-)25,00.00

3. {2414} Development of Agricultural Farm

General

0.

50,00.00

50,00.00

(-)50,00.00

Non-utilisation of entire budgetary provsion in both the above cases was due to non-receipt of sanction and ceiling from the Government, as reported by the department.

107 Plant Protection

4. {2415} Tissue Culture Farm

General

O.

15,00.00

15,00.00

(-)15,00.00

Non-utilisation of entire budgetary provsion in the above case was due to non-receipt of sanction and ceiling from the Government, as reported by the department.

800 Other Expenditure

5. {4254} Rural Infrastructure Development Fund

General

O.

3,37,80.00 3,37,80.00

... (-)3,37,80.00

| Grai | nt No. 48 Agric | culture conc | eld | | |
|------------------------------------|--------------------|---------------|-----------|-----------------|----------------|
| Head | 8 | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 6. {5169} Assam Agro Industries De | velopment | | | | |
| Corporation Ltd. Guwahati | | | | | |
| General | | | | | |
| O. | 7 | 71.67 | ••• | ••• | ••• |
| R. | (-) | 71.67 | | | |
| Non-utilisation of entire b | udgetary provision | on in the for | mer cas | se and anticipa | ted savings in |
| the latter case above were | reportedly due | to non-recei | ipt of sa | anction and ce | iling from the |
| Government. | | | | | |
| 48.2.3. Savings mentione under- | d in note 48.2.2 | above was | partly | counter-balance | ced by excess |
| Head | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 4401 Capital Outlay on Crop I | Husbandry | | | | |
| 800 Other Expenditure | | | | | |
| {5865} WIF-Agriculture Cold Stor | age | | | | |
| 1. [927] Central Share | | | | | |
| General | | | | | |

Reasons for incurring expenditure without budget provision in the above case have not been intimated (November 2019).

22,05.32

+22,05.32

Grant No. 49 Irrigation

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

10,59,69,04

83,73.20 (-)10,59,98.22

Revenue:

Major Head:

2701 Medium Irrigation

2702 Minor Irrigation

2705 Command Area Development

Voted

Original 5,60,18,31

Supplementary 6,87,26 5,67,05,57 4,53,56,27 (-)1,13,49,30

Amount surrendered during the year (March 2019) 1,29,36,78

Capital:

Major Head:

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4705 Capital Outlay on Command Area
Development

Voted

Original 11,40,71,40

Supplementary 3,00,02 11,43,71,42 83,73,20 (-)10,59,98,22

Amount surrendered during the year (March 2019)

Notes and comments:

Total

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

11,43,71.42

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

| | | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|------------------------------|---|----------------|--------------------------------------|-------------------------|
| Revenue | | | | | |
| Voted | | | | | |
| | General | | 5,67,05.57 | 4,53,56.27 | (-)1,13,49.30 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 5,67,05.57 | 4,53,56.27 | (-)1,13,49.30 |
| Capital: | | | | | |
| Voted | | | | | |
| | General | 1 | 1,43,71.42 | 83,73.20 | (-)10,59,98.22 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |

Grant No. 49 Irrigation contd...

49.1. Revenue:

- 49.1.1. The grant in the revenue section closed with a savings of ₹ 1,13,49.30 lakh and an amount of ₹ 1,29,36.78 lakh was surrendered during the year.
- 49.1.2. Out of total expenditure of ₹ 4,53,56.27 lakh, ₹ 1,24.96 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 49.1.3. In view of the actual savings of ₹ 1,14,74.26 lakh, the supplementary provision of ₹ 6,87.26 lakh obtained in October 2018 proved injudicious.

49.1.4. Savings occurred mainly under-

| Head | Total | Actual | Excess + |
|------|----------|-------------|-------------|
| | Grant Ex | penditure | Savings (-) |
| | | (₹ in lakh) | |

2701 Medium Irrigation

80 General

1.001 Direction and Administration

General

O. 1,18,09.14 93,11.04 92,96.69 (-)14.35 S. 2,62.95 R. (-)27,61.05

Out of the expenditure of \ref{eq} 92,96.69 lakh in the above case, \ref{eq} 96.92 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated savings in the above case. Reasons for final savings have not been intimated (November 2019).

2702 Minor Irrigation

01 Surface Water

102 Lift Irrigation Schemes

2. {1374} Minor Lift Irrigation

General

O. 22,81.64 17,71.52 18,12.65 +41.13 S. 1,99.96 R. (-)7,10.08

No specific reason was attributed to anticipated savings in the above case. Reasons for ultimate excess have not been intimated (November 2019).

800 Other Expenditure

3. {0160} Flow Irrigation System

General

O. 12,93.59 10,21.18 9,37.57 (-)83.61 S. 1,43.65

R. (-)4,16.06

No specific reason was attributed to anticipated savings in the above case. Reasons for final savings have not been intimated (November 2019).

Grant No. 49 Irrigation contd...

| Head | Total Actual Excess + |
|-------------------------|-------------------------------|
| | Grant Expenditure Savings (-) |
| | (₹ in lakh) |
| 02 Ground Water | |
| 103 Tube Wells | |
| 4. {0152} Establishment | |
| ~ . | |

General

O. 24,31.41 3,50.88 16,65.71 +13,14.83

S. 80.70 R. (-)21,61.23

Out of the expenditure of ₹ 16,65.71 lakh in the above case, ₹ 1.02 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. In view of excess of ₹ 13,14.83 lakh, surrendering of budgetary provision to the extent of ₹ 21,61.23 lakh proved unjustified. No specific reason was attributed to anticipated savings in the above case. Reasons for ultimate excess have not been intimated (November 2019).

80 General

5.001 Direction and Administration

General

O. 3,76,69.52 3,09,12.47 3,12,76.87 +3,64.40 R. (-)67,57.05

No specific reason was attributed to anticipated savings in the above case. In view of excess of $\stackrel{?}{\stackrel{?}{$\sim}}$ 3,64.40 lakh, surrendering of budgetary provision to the extent of $\stackrel{?}{\stackrel{?}{$\sim}}$ 67,57.05 lakh proved unjustified. Reasons for ultimate excess have not been intimated (November 2019).

2705 Command Area Development

6. 800 Other Expenditure

General

O. 5,33.01 4,01.71 4,00.52 (-)1.19 R. (-)1,31.30

No specific reason was attributed to anticipated savings in the above case. Reasons for final savings have not been intimated (November 2019).

49.2. Capital:

- 49.2.1. The grant in the capital section closed with a savings of ₹ 10,59,98.22 lakh against which an amount of ₹ 10,59,69.04 lakh was surrendered during the year.
- 49.2.2. In view of the final savings of ₹ 10,59,98.22 lakh, the supplementary provision of ₹ 3,00.02 lakh (₹ 3,00.00 lakh obtained in October 2018 and ₹ 0.02 lakh obtained in February 2019) proved injudicious.
- 49.2.3. Savings occurred mainly under-

Grant No. 49 Irrigation contd...

Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation-Non-Commercial 800 Other Expenditure {1943} Maintenance of Irrigation Projects 1. [010] Integrated Irrigation Project on Kolong Basin General O. 3,00.00 2,76.89 2,93.64 +16.75R. (-)23.112. [013] Rupahi Irrigation Project General O. 2,00.00 R. (-)2,00.00No specific reason was attributed to anticipated savings in both the above cases. Reasons for ultimate excess in the former case have not been intimated (November 2019). 80 General 800 Other Expenditure {5801} Long Term Irrigation Fund (LTIF) under NABARD 3. [940] Dhansiri Irrigation Project General O. 90,00.00 R. (-)90,00.00No specific reason was attributed to anticipated savings in the above case. **4702** Capital Outlay on Minor Irrigation 101 Surface Water {0160} Flow Irrigation 4. [537] Dimoria FIS at Tegheria, Upper Tepesia, Fullung and Khamar General O. 2,00.00 R. (-)2,00.005. [538] Repairing, Renovation and Extension of Canal Structure of Gelesuba, FIS General S. 1,00.00 R. (-)1,00.00

Grant No. 49 Irrigation contd... Head **Actual** Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 6. [982] Improvement of Pavoi FIS General O. 72.93 71.30 1,50.00 (-)1.63R. (-)77.077. [983] Improvement of Behali FIS General O. 1,50.00 30.43 30.43 R. (-)1,19.578. [984] Panbari FIS General 3,00.00 O. 2,64.77 2,64.77 R. (-)35.239. [985] Reconstruction of Porbotia FIS General O. 1,00.00 R. (-)1,00.00No specific reason was attributed to anticipated savings in all the six cases above. Reasons for final savings in one case above have not been intimated (November 2019). {1522} Lift Irrigation 10. [113] Irrigation Scheme in Abhayapuri South LAC General O. 1,00.00 63.93 63.93 R. (-)36.0711. [831] Renovation, Remodeling & Extension of Maloibari ELIS General O. 2,00.00 (-)2,00.00R. No specific reason was attributed to anticipated savings in both the above cases. 102 Ground Water {1523} Tube Well 12. [334] CLA (AIBP) Minor Irrigation-Central Share General +12.26O. 2,70,00.00 40,61.60 40,73.86

(-)2,29,38.40

R.

| Head | Grant No. | 49 Irrigation | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------|--|-----------------------|--------------|--------------------------------|----------------------|
| 13. [335] Balipara Sola | ar Powered DTWS | | | | |
| General | | | | | |
| S. | | 1,00.00 | ••• | ••• | ••• |
| R. | | (-)1,00.00 | | | |
| 14. [336] Construction General | of Pakhamara DTWS | S (3 Points) | | | |
| S. | | 1,00.00 | ••• | | |
| R. | | (-)1,00.00 | ••• | ••• | ••• |
| No specific | reason was attribute ultimate excess in one | d to anticipated | • | | |
| 15. [567] Shortfall of A | AIBP Fund of 2007-08 | 3, 2008-09, 2009 | -10 | | |
| О. | | 40,23.30 | 2,62.98 | 2,45.98 | (-)17.00 |
| R. | | (-)37,60.32 | , | , | , |
| amount of ₹ | ,60.32 lakh in the about 4,00.00 lakh was the ecific reason was attricted. | e reduction of p | provision by | y way of re-ap | propriation for |
| 16. [666] Electrical | | | | | |
| General | | | | | |
| O. | | 2,20,00.00 | ••• | ••• | ••• |
| R. | | (-)2,20,00.00 | | | |
| 17. [667] Solar | | | | | |
| General O. | | 3,00,00.00 | | | |
| R. | | (-)3,00,00.00 | ••• | ••• | ••• |
| 18. [837] Solar DTWS | at Biswanath District | | | | |
| General | | 2 00 00 | | | |
| O. R. | | 2,00.00 (-)2,00.00 | ••• | ••• | ••• |
| 19. [928] Projected Sta | ate Share of CSS (AIB | • • • | | | |
| General O. | | 30,00.00 | 276 91 | 2 54 02 | ()22 82 |
| R. | | (-)26,23.16 | 3,76.84 | 3,54.02 | (-)22.82 |
| Ν. | | (-)20,23.10 | | | |

| | Crant No | 49 Irrigation | contd | | |
|--|-------------------|-------------------------|----------------|----------------------------|-------------|
| Head | Grant 110. | 49 IIIIgation | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 20. [982] DTW Scheme with | Solar System a | t Behali Area | | | |
| General | | 12.77.00 | 20121 | 20121 | |
| O. R. | | 13,75.00 (-)11,73.76 | 2,01.24 | 2,01.24 | ••• |
| No specific reason version for final savings in o | | _ | _ | | |
| 21. 789 Scheduled Caste Co General | mponent Plan | | | | |
| O. R. | | 10,00.00 (-)6,35.43 | 3,64.57 | 3,64.57 | ••• |
| | vac attributed t | | vings in the | nhova onsa | |
| No specific reason v | vas attiibuted ti | o anticipateu sa | viligs ill ule | above case. | |
| 800 Other Expenditure | | | | | |
| {0800} Other Expenditure | | | | | |
| Loan Assistance from under RIDF | m NABARD | | | | |
| General | | | | | |
| O. | | 60,00.00 | 9,43.67 | 9,34.56 | (-)9.11 |
| R. | | (-)50,56.33 | | | |
| {1521} Census of Minor Irra 23. [927] Central Share | igation | | | | |
| General | | 2 20 00 | 20.40 | 20.40 | |
| O. R. | | 2,20.00 (-)1,80.51 | 39.49 | 39.49 | ••• |
| Rationalisation of M. & Statistics 24. [927] Central Share | linor Irrigation | | | | |
| General | | | | | |
| O. | | 23.00 | 6.23 | 5.69 | (-)0.54 |

No specific reason was attributed to anticipated savings in all the three cases above. Reasons for final savings in two cases above have not been intimated (November 2019).

(-)16.77

O. R. Grant No. 49 Irrigation concld...

| Head | 9 | Total | Actual | Excess + |
|---|-------------------|--------------|-------------------------|-------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4705 Capital Outlay on Command A | rea | | | |
| 002 Command Area Development | | | | |
| {1926} Normal | | | | |
| 25. [104] CAD to Malobari LIS Project | | | | |
| General | | | | |
| O. | 1,30.50 | ••• | ••• | ••• |
| R. | (-)1,30.50 | | | |
| {5473} Earmarked Fund | | | | |
| 26. [104] CAD to Malobari LIS Project | | | | |
| General | | | | |
| O. | 1,30.50 | ••• | ••• | ••• |
| R. | (-)1,30.50 | | | |
| 27. [941] CAD for Bordikarai Irrigation Sch | neme | | | |
| General | | | | |
| O. | 3,45.00 | 86.96 | 86.96 | ••• |
| R. | (-)2,58.04 | | | |
| 28. [945] CAD for Pahumara Irrigation Proj | ject | | | |
| General | | | | |
| O. | 10,52.00 | 3,28.87 | 3,28.87 | ••• |
| R. | (-)7,23.13 | | | |
| {5474} New CAD for Dhonsiri | | | | |
| 29. [013] New CAD for Dhonsiri | | | | |
| General | | | | |
| O. | 63,97.00 | 5,99.13 | 5,99.13 | ••• |
| R. | (-)57,97.87 | | | |
| No specific reason was attributed | to anticipated sa | vings in all | the five cases a | above. |

Grant No. 50 Other Special Areas Programmes

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

Revenue:

Major Head:

2575 Other Special Areas Programmes

Voted

Original 6,11,94

Supplementary ... 6,11,94 1,53,90 (-)4,58,04 Amount surrendered during the year ...

Capital:

Major Head:

4575 Capital Outlay on other Special Areas Programmes

Voted

Original 1,55,26,72

Supplementary ... 1,55,26,72 36,84,26 (-)1,18,42,46

Amount surrendered during the year

Notes and comments:

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

| | | Total | Actual | Excess + |
|---------|------------------------------|------------|-------------|---------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue | : | | | |
| Voted | | | | |
| | General | 6,11.94 | 1,53.90 | (-)4,58.04 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 6,11.94 | 1,53.90 | (-)4,58.04 |
| Capital | | | | |
| Voted | | | | |
| | General | 1,55,26.72 | 36,84.26 | (-)1,18,42.46 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 1,55,26.72 | 36,84.26 | (-)1,18,42.46 |

50.1. Revenue :

- 50.1.1. The grant in the revenue section closed with a savings of ₹ 4,58.04 lakh. No part of the savings was surrendered during the year.
- 50.1.2. Savings occurred mainly under-

| | | 50 Other Special Ar | eas Prog | | contd | |
|-----------|---|-------------------------|------------|--------------|-------------------------|---------------|
| | Head | | | Total | Actual | Excess + |
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2575 | Other Special Areas P | rogrammes | | | | |
| 02 | Backward Areas | | | | | |
| 001 | Direction and Administ | ration | | | | |
| {0172} | Headquarters Establish | ment | | | | |
| 1. [500] | Development of Border | Area | | | | |
| | General | | | | | |
| | 0. | 4,21 | | 4,21.94 | 2,32.22 | (-)1,89.72 |
| | Reasons for savings in | the above case have no | ot been in | ntimated (N | November 2019) |). |
| {1634} | Border Area Developm Central Assistance) | ent Programme (Speci | al | | | |
| 2. [262] | Simanta Gyan Aharon | Achoni | | | | |
| | General | | | | | |
| | 0. | 1,40 | 0.00 | 1,40.00 | ••• | (-)1,40.00 |
| 3 [927] | Central Share | | | | | |
| 5. [727] | General | | | | | |
| | O. | 50 | 0.00 | 50.00 | 1.44 | (-)48.56 |
| | Reasons for non-utilising case and savings in the | ng and non-surrendering | ng of the | e entire bu | dget provision | in the former |
| 4. 911 | Deduct-Recoveries of C | Overpayments | | | | |
| | General | | | | | |
| | | | | ••• | (-)79.76 | (-)79.76 |
| | Savings was due to refu | and of unspent amount | drawn ir | n earlier ye | ears. | |
| 50.2. Cap | oital : | | | | | |
| | 50.2.1. The grant in the the savings was surrend 50.2.2. Savings occurred | lered during the year. | with a s | avings of रै | ₹ 1,18,42.46 lak | h. No part of |
| | Head | | | Total | Actual | Excess + |
| | | | | Grant | Expenditure | Savings (-) |
| | | | | | (₹ in lakh) | |
| 4575 | Capital Outlay on oth | er Special Areas Prog | gramme | S | | |
| 02 | Backward Areas | | | | | |
| 001 | Direction and Administ | ration | | | | |
| | Headquarters Establish | | | | | |
| 1. [500] | Development of Border | Area | | | | |
| | General | | | | | |
| | O. | 22,00 | 0.00 | 22,00.00 | ••• | (-)22,00.00 |

| Grant No. 50 Other Special Areas Programmes concld | | | | | |
|--|---|----------------|--------------|-----------------|----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| {1634} | Border Area Development Programme | (Special | | | |
| | Central Assistance) | · I | | | |
| 2. [927] | Central Share | | | | |
| [>] | General | | | | |
| | O. | 85,76.29 | 85,76.29 | 29,67.39 | (-)56,08.90 |
| | 0. | 03,70.27 | 05,70.27 | 27,07.37 | (-)50,00.70 |
| 2 [029] | State Share | | | | |
| 3. [928] | General | | | | |
| | | 10.50.42 | 10.50.42 | 1 16 24 | ()17 24 00 |
| | O. | 18,50.43 | 18,50.43 | 1,16.34 | (-)17,34.09 |
| 4. {2358} | Development of Border Areas infrastru Four Bordering Districts (Cachar, Karin Dhubri and South Salmara Mankachar) | mganj, | | | |
| | General | | | | |
| | O. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| | | 10,0000 | 10,00.00 | • | ()10,00.00 |
| 5. {5898} | Border Development Activities in Inter Border | state | | | |
| | General | | | | |
| | O. | 15,00.00 | 15,00.00 | 38.85 | (-)14,61.15 |
| | Reasons for savings in three cases a budget provision in other two cases about | | - | _ | |
| | 50.2.3. Savings mentioned in note 5 under- | 0.2.2 above | was partly | counter-balanc | eed by excess |
| | Head | | Total | Actual | Excess + |
| | | | | Expenditure | Savings (-) |
| | | | Grant | (₹ in lakh) | Savings (-) |
| 1575 | Conital Outley on other Special Area | a Drogram | 200 | (\ III Iakii) | |
| | Capital Outlay on other Special Area | is Programm | nes | | |
| | Backward Areas | | | | |
| | Direction and Administration | | | | |
| 1. {0678} | Construction/ Maintenance of Border C | Outpost in | | | |
| | Assam Nagaland Border | | | | |
| | General | | | | |
| | O. | 4,00.00 | 4,00.00 | 5,61.69 | +1,61.69 |
| | Reasons for incurring excess expenditu (November 2019). | ire over the b | oudget provi | sion have not b | been intimated |

Grant No. 51 Soil and Water Conservation

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

Revenue:

Major Head:

2402 Soil and Water Conservation

2415 Agricultural Research and Education

Voted

Original

47,13,04 Supplementary 13,52,47 60,65,51 52,61,94 (-)8,03,57

Amount surrendered during the year

Capital:

Major Head:

4402 Capital Outlay on Soil and Water Conservation

Voted

Original 1,33,92,00

Supplementary 3,19,03 1,37,11,03 87,28,88 (-)49,82,15

Amount surrendered during the year (March 2019)

51,25,55

Notes and comments:

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

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

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

Revenue:

Voted

| General | 60,65.51 | 52,61.94 | (-)8,03.57 |
|------------------------------|----------|----------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 60,65.51 | 52,61.94 | (-)8,03.57 |

Capital:

Voted

| General | 1,37,11.03 | 87,28.88 | (-)49,82.15 |
|------------------------------|------------|----------|-------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 1,37,11.03 | 87,28.88 | (-)49,82.15 |

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

51.1. Revenue :

- 51.1.1. The grant in the revenue section closed with a savings of ₹ 8,03.57 lakh. No part of the savings was surrendered during the year.
- 51.1.2. In view of the final savings of ₹ 8,03.57 lakh, the supplementary provision of ₹ 13,52.47 lakh (₹ 3,59.25 lakh obtained in October 2018 and ₹ 9,93.22 lakh obtained in February 2019) proved excessive.
- 51.1.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2402 Soil and Water Conservation

101 Soil Survey and Testing

1. [1135] General Survey & Testing

General

O. 61.70 61.70 46.33 (-)15.37

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

2415 Agricultural Research and Education

02 Soil and Water Conservation

004 Research

2. [0262] Zonal Research

General

O. 3,22.77 3,23.02 2,10.31 (-)1,12.71

. 0.25

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

277 Education

3. [0250] Training

O. 1,01.98 1,01.98 56.23 (-)45.75

Reasons for savings in the above case have not been intimated (November 2019).

51.2. Capital:

- 51.2.1. The grant in the capital section closed with a savings of ₹ 49,82.15 lakh and an amount of ₹ 51,25.55 lakh was surrendered during the year.
- 51.2.2. In view of the final savings of ₹ 49,82.15 lakh, the supplementary provision of ₹ 3,19.03 lakh (₹ 3,19.01 lakh obtained in October 2018 and ₹ 0.02 lakh obtained in February 2019) proved injudicious.
- 51.2.3. Savings occurred mainly under-

| | Grant No. Head | 51 Soil and Water Con | nservation con Total Grant | atd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---|--|----------------------------------|---|----------------------|
| 4402 | Capital Outlay on Soil | and Water Conservation | 1 | | |
| | 2 Soil Conservation | | - | | |
| | Common & Other Schen | nes | | | |
| | State Share-IWMP (WM | | 7) | | |
| | General | , | , | | |
| | O. | 8,50.00 | 8,50.00 | ••• | (-)8,50.00 |
| | | , | , | | |
| 2. [0217] | Protection of Reverie La | nd | | | |
| | General | 1.50.00 | 1.02.05 | 02.05 | () 0 00 |
| | 0. | 1,50.00 | 1,02.95 | 93.95 | (-)9.00 |
| | R. | (-)47.05 | | | |
| 3. [1141] | Protection & afforestation | n | | | |
| . , | General | | | | |
| | 0. | 1,12.00 | 71.15 | 71.15 | ••• |
| | R. | (-)40.85 | | | |
| 4. [5338] | Rural Infrastructure Dev General O. R. | 30,00.00 (-)14,29.69 | 15,70.31 | 16,52.66 | +82.35 |
| | K. | (-)14,29.09 | | | |
| 5. [5952] | Wetland Development P. | roject at Batkuch NC, Don Kapla, Bordoloni and Mora | | | |
| | • | a, Nagaon & Golaghhat at | • | | |
| | District | u, ruguon & Gongimui ui | Tannap | | |
| | General | | | | |
| | O. | 5,50.00 | 3,08.20 | 3,30.70 | +22.50 |
| | R. | (-)2,41.80 | 3,00.20 | 3,30.70 | 122.30 |
| Anticipated savings in the four cases above was reportedly due to non-completion of work. Reasons for final savings in one case, non-utilising and non-surrendering of the entire budget provision in other one case and ultimate excess in the remaining two cases above have not been intimated (November 2019). | | | | | |
| 203 | Land Reclamation and D | Development (| | | |
| | Gully Control Works | • | | | |
| ŕ | General | | | | |
| | 0. | 3,85.00 | 2,32.67 | 2,32.12 | (-)0.55 |
| | S. | 1,00.00 | • | , | · / |
| | R. | (-)2,52.33 | | | |
| | | | | | |

| Grant No. | 51 | Soil ar | nd Water | Conservation | contd |
|------------|----|---------|----------|--------------|--------|
| Orant 110. | | DUII ai | iu matti | Consci vanon | CUIILU |

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------|------------|----------------|--------------------------------|----------------------|
| | | | | |
| [1143] Land Improvement | | | | |
| 7. [132] Land Development | | | | |
| General | | | | |
| O. | 1,10.00 | 61.66 | 23.60 | (-)38.06 |
| S. | 1,00.00 | | | |
| R. | (-)1,48.34 | | | |
| 8. [133] Land Reclamation | | | | |
| General | | | | |
| O. | 60.00 | 29.26 | 58.96 | +29.70 |
| S. | 1,00.00 | | | |
| R. | (-)1,30.74 | | | |
| | | | | |

Anticipated savings in all the three cases above was reportedly due to non-completion of work. Reasons for final savings in two cases and ultimate excess in one case above have not been intimated (November 2019).

[4922] Integrated Watershed Management Programme (IWMP)

9. [927] Central Share

General

| O. | 76,50.00 | 51,53.02 | 60,03.00 | +8,49.98 |
|----|-------------|----------|----------|----------|
| S. | 0.02 | | | |
| R. | (-)24,97.00 | | | |

796 Tribal Area Sub Plan

[1148] Land & Water Reclamation

10. [133] Land Reclamation and Water Distribution

General

O. 1,65.00 87.36 78.38 (-)8.98 R. (-)77.64

No specific reason was attrributed to anticipated savings in the above case. Reasons for final savings have not been intimated (November 2019).

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

800 Other Expenditure

[0789] Scheduled Caste Component Plan

11. [133] Land Reclamation and Water Distribution

General

O. 3,50.00 1,05.79 1,47.44 +41.65

R. (-)2,44.21

Anticipated savings in the above case was reportedly due to non-release of FOC by the Government and non-receipt of administrative approval for new project from the Government. In view of the excess of $\stackrel{?}{\underset{?}{?}}$ 41.65 lakh, surrendering of budgetary provision to the extent of $\stackrel{?}{\underset{?}{?}}$ 2,44.21 lakh proved unjustified. Reasons for ultimate excess have not been intimated (November 2019).

| Grant No. | 52 | Animal | Husbandry |
|-----------|-----------|--------|-----------|
| | | | |

| | Grant No. | 52 Animal F | Husbandry | | |
|-------------|--|-------------|------------------------------|------------------------------------|---|
| | | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
| Revenue | : | | | | |
| Major He | ead: | | | | |
| | 3 Animal Husbandry | | | | |
| Voted | | | | | |
| | Original | 3,70,83,35 | | | |
| | Supplementary | 42,13,22 | 4,12,96,57 | 2,69,01,47 | (-)1,43,95,10 |
| | Amount surrendered during the year | ır | | | ••• |
| Charged | | | | | |
| | Original | 50,00 | | | |
| | Supplementary | ••• | 50,00 | 22,23 | (-)27,77 |
| | Amount surrendered during the year | ır | | | ••• |
| Capital : | | | | | |
| Major He | | | | | |
| | ad . 3 Capital Outlay on Animal Husba | ndry | | | |
| Voted | Capital Outlay on Allillai Husba | ilul y | | | |
| Voica | Original | 85,14,97 | | | |
| | Supplementary | 9,41,99 | 94,56,96 | 35,59,01 | (-)58,97,95 |
| | Amount surrendered during the year | | 2 1,2 0,2 0 | ,, | ••• |
| 3. 7 | | | | | |
| Notes an | d comments: | . 1 | 11. | U.C. 111 | 1 110, 1 |
| | Distribution of the grant and | - | enditure bety | ween "General" | and "Sixth |
| | Schedule (Part -I) Areas" is given | i below:- | Total | Actual | Ewanga |
| | | | | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| D | | | | (₹ in lakh) | |
| Revenue | : | | | | |
| Voted | Conoral | | 4 4 2 0 6 5 5 | | |
| | General | | 1 17 06 57 | 2 60 01 47 | ()1 42 05 10 |
| | Sixth Schadula (Dt I) Arons | | 4,12,96.57 | 2,69,01.47 | (-)1,43,95.10 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| Charged | Sixth Schedule (Pt. I) Areas Total | | 4,12,96.57 4,12,96.57 | ••• | (-)1,43,95.10 (-)1,43,95.10 |
| Charged | Total | | 4,12,96.57 | 2,69,01.47 | (-)1,43,95.10 |
| Charged | Total General | | ••• | ••• | ••• |
| Charged | Total General Sixth Schedule (Pt. I) Areas | | 4,12,96.57 50.00 | 2,69,01.47 22.23 | (-)1,43,95.10 (-)27.77 |
| | Total General Sixth Schedule (Pt. I) Areas Total | | 4,12,96.57 | 2,69,01.47 | (-)1,43,95.10 |
| Capital : | Total General Sixth Schedule (Pt. I) Areas Total | | 4,12,96.57 50.00 | 2,69,01.47 22.23 | (-)1,43,95.10 (-)27.77 |
| | Total General Sixth Schedule (Pt. I) Areas Total | | 4,12,96.57 50.00 50.00 | 2,69,01.47 22.23 22.23 | (-)1,43,95.10 (-)27.77 (-)27.77 |
| Capital : | Total General Sixth Schedule (Pt. I) Areas Total General | | 4,12,96.57 50.00 | 2,69,01.47 22.23 22.23 35,59.01 | (-)1,43,95.10 (-)27.77 |
| Capital : | Total General Sixth Schedule (Pt. I) Areas Total | | 4,12,96.57 50.00 50.00 | 2,69,01.47 22.23 22.23 | (-)1,43,95.10 (-)27.77 (-)27.77 |

Grant No. 52 Animal Husbandry contd...

52.1. Revenue:

- 52.1.1. The voted portion of the grant closed with a savings of ₹ 1,43,95.10 lakh. No part of the savings was surrendered during the year.
- 52.1.2. In view of the final savings of ₹ 1,43,95.10 lakh, the supplementary provision of ₹ 42,13.22 lakh (₹ 34,88.08 lakh obtained in October 2018 and ₹ 7,25.14 lakh obtained in February 2019) proved injudicious.
- 52.1.3. The charged portion of the grant also closed with a savings of $\stackrel{?}{\underset{?}{?}}$ 27.77 lakh. No part of the savings was surrendered during the year.

52.1.4. Savings occurred mainly under-

| | 32.1.4. Savings occurred mainly | under- | | | |
|-----------|-------------------------------------|------------------|----------------|------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 2403 | Animal Husbandry | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 19,61.65 | 19,61.65 | 14,79.01 | (-)4,82.64 |
| | General (Charged) | | | | |
| | 0. | 50.00 | 50.00 | 22.23 | (-)27.77 |
| 2. {0240} | Subordinate Establishment | | | | |
| | General | | | | |
| | O. | 24,97.67 | 26,77.96 | 16,48.51 | (-)10,29.45 |
| | S. | 1,80.29 | | | |
| | Reasons for savings in all the thre | e cases above ha | ave not been i | intimated (Nover | mber 2019). |

101 Veterinary Services and Animal Health

S.

| 3. {0141} Disease Investigation & A | animal Husbandry | | | |
|-------------------------------------|------------------|------------|----------|-------------|
| General | | | | |
| O. | 9,73.16 | 10,02.16 | 5,72.97 | (-)4,29.19 |
| S. | 29.00 | | | |
| | | | | |
| 4. {0227} Rinderpest Eradication Sc | hemes | | | |
| General | | | | |
| O. | 14,00.69 | 14,00.69 | 10,49.26 | (-)3,51.43 |
| | | | | |
| 5. {0279} Veterinary Services and A | Inimal Health | | | |
| General | | | | |
| O. | 99,17.72 | 1,07,31.67 | 73,49.85 | (-)33,81.82 |

8,13.95

| | Grant No. | 52 Animal Husba | andry contd. | •• | |
|------------|---|-----------------------|----------------|----------------------------|---------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 6, {1151} | B.C.P.P. Schemes | | | (VIII Iuilii) | |
| () | General | | | | |
| | O. | 9,07.80 | 9,07.80 | 4,70.39 | (-)4,37.41 |
| | | , | , | , | · / / |
| 7. {1152} | Central Veterinary Store General | | | | |
| | O. | 1,08.04 | 1,16.53 | 86.57 | (-)29.96 |
| | S. | 8.49 | ŕ | | , |
| 8. {1153} | Cattle Nutrition Schemes General | | | | |
| | O. | 85.43 | 92.06 | 50.24 | (-)41.82 |
| | S. | 6.63 | | | |
| 9. {1154} | Biological Products Section General | | | | |
| | O. | 6,32.84 | 6,32.84 | 4,12.08 | (-)2,20.76 |
| 10. {1156} | Mobile General | | | | |
| | 0. | 1,39.08 | 1,39.22 | 72.58 | (-)66.64 |
| | S. | 0.14 | | | |
| | Reasons for savings in all the e | eight cases above h | ave not been i | ntimated (Nover | mber 2019). |
| {4895} | National Livestock Health and Control Programme | Disease | | | |
| 11. [576] | Central Share for ISS | | | | |
| | General | | | | |
| | O. | 40.50 | 40.50 | ••• | (-)40.50 |
| 12. [927] | Central Share General | | | | |
| | O. | 37.21 | 11,82.46 | 8,88.91 | (-)2,93.55 |
| | S. | 11,45.25 | ŕ | · | , , , |
| 13. [928] | State Share | | | | |
| | General | | | | |
| | 0. | 7.75 | 1,22.34 | 26.15 | (-)96.19 |
| | S. | 1,14.59 | | | |
| | Reasons for savings in two cas | ses and non-utilising | g and non-sur | rendering of the | entire budget |

provision in one case above have not been intimated (November 2019).

| | Grant No. | 52 Animal Husba | andry contd. | •• | |
|------------|--|--------------------|--------------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 102 | 2 Cattle and Buffalo Developmen | nt | | (1 | |
| | Cattle Farms | | | | |
| 1(1107) | General | | | | |
| | 0. | 7,63.58 | 8,20.02 | 4,98.64 | (-)3,21.38 |
| | S. | 56.44 | 0,20.02 | 1,50.01 | ()3,21.30 |
| 15. {1158} | Indo-Australian Project | | | | |
| | General | | | | |
| | O. | 4,59.75 | 4,90.20 | 2,37.64 | (-)2,52.56 |
| | S. | 30.45 | | | |
| 16. {1159} | Cattle Breeding | | | | |
| | General | | | | |
| | O. | 82,68.79 | 82,79.71 | 50,68.25 | (-)32,11.46 |
| | S. | 10.92 | | | |
| | Reasons for savings in all the t | hree cases above h | ave not been | intimated (Nover | mber 2019). |
| | Poultry Development Poultry Farms General O. | 11,64.35 | 11,64.47 | 7,85.79 | (-)3,78.68 |
| | S. | 0.12 | | | |
| 18. {1163} | Poultry Breeding Programmes General | | | | |
| | O. | 8,11.71 | 8,11.71 | 4,08.27 | (-)4,03.44 |
| 19. {1164} | Poultry & Egg Marketing General | | | | |
| | O. | 2,19.20 | 2,19.20 | 1,40.29 | (-)78.91 |
| | Reasons for savings in all the t | hree cases above h | ave not been | intimated (Nover | mber 2019). |
| | Figgery Development Pig Farms | | | | |
| | General | 2 20 57 | 2 20 57 | 1 00 01 | ()1 20 66 |
| | O. | 2,38.57 | 2,38.57 | 1,09.91 | (-)1,28.66 |

| Grant No Head | . 52 Animal Husba | ndry contd. Total | Actual | Excess + |
|---|-------------------------|----------------------|-------------------------|--------------|
| 11044 | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 21. {1169} Expansion of Piggery Develo | • | | | |
| (Headquarters Establishment General |) | | | |
| 0. | 31.55 | 31.56 | 10.28 | (-)21.28 |
| S. | 0.01 | . 1 | . 1.01 | 2010) |
| Reasons for savings in both t | he above cases have n | ot been intir | nated (November | 2019). |
| 106 Other Live Stock Developme 22. {0200} Other Development Program General | | | | |
| O. | 67.18 | 89.18 | 62.23 | (-)26.95 |
| S. | 22.00 | | | () |
| {4896} National Livestock Managen | • | | | |
| 23. [569] National Livestock Mission- | Central Share | | | |
| General O. | 1,06.49 | 1,06.68 | 0.19 | ()1 06 40 |
| S. | 0.19 | 1,00.06 | 0.19 | (-)1,06.49 |
| | | | | |
| 24. [580] NMBP (National Mission on Productivity)-Central Share | DOVINE | | | |
| General General | | | | |
| O. | 1.00 | 39.24 | 31.90 | (-)7.34 |
| S. | 3,25.39 | | | , , |
| R. | (-)2,87.15 | | | |
| 25. [884] National Project on Bovine F | Breeding | | | |
| General | | | | |
| O. | 2.00 | 1.00 | ••• | (-)1.00 |
| S. | 1,99.00 | | | |
| R. | (-)2,00.00 | | | |
| No specific reason was attr | | - | • | |
| under the sub-sub heads [58 | | | | - |
| Share and [884]-National Pr | - | - | | - |
| cases and non-utilising and have not been intimated (Nov | _ | the balance | provision in one | e case above |
| nave not occii intimateu (110) | veinuei 201 <i>9)</i> . | | | |
| 107 Fodder and Feed Developme | | | | |
| 26. {0200} Other Development Program | me | | | |

1,75.64

1,75.64

(-)1,05.16

70.48

General

O.

| | Grant No. 52 An | imal Husband | lry contd. | •• | |
|------------|--|----------------|------------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {1171} | Fodder Farm | | | (1) | |
| , , | Central Share | | | | |
| 27. [727] | General | | | | |
| | S. | 2,07.95 | 2,07.95 | | (-)2,07.95 |
| | Reasons for savings in the former cas | · · | · · | non-surrendering | * * * |
| | budget provision in the latter case above | | _ | | |
| 109 | Extension and Training | | | | |
| 28. {1173} | Training Institute | | | | |
| | General | | | | |
| | O. | 2,40.37 | 2,40.37 | 92.64 | (-)1,47.73 |
| 29. {1174} | Farming Training in Poultry Pig Farm Service Training & Management General | ing in | | | |
| | O. | 5,77.05 | 5,77.05 | 3,20.97 | (-)2,56.08 |
| | Reasons for savings in both the above | cases have not | been intir | mated (November | 2019). |
| | Administrative Investigation and Statis Establishment of Evaluation Cell General | stics | | | |
| | O. | 31.37 | 31.37 | 13.89 | (-)17.48 |
| | Livestock Census Central Share General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| 32. {3033} | Survey of Estimation of Milk, Egg and Production General | l Meal | | | |
| | O. | 1,72.05 | 1,72.05 | 1,19.93 | (-)52.12 |
| | Reasons for savings in two cases and a provision in the remaining one case ab | _ | | - | _ |
| | Schedule Caste Component Plan | D: | | | |
| 33. {1180} | Training of Farmers in Cattle, Poultry, | Piggery, etc. | | | |
| | General | 1 00 00 | 1 00 00 | | ()1 00 00 |
| | O | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |

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

case have not been intimated (November 2019).

| | Grant No. 52 A | nimal Husba | andry contd. | •• | |
|------------|--|---------------|-----------------|------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 796 | Tribal Area Sub-Plan | | | | |
| 34. {0041} | Cattle & Buffalo Development | | | | |
| | General | | | | |
| | O. | 1,58.10 | 1,58.10 | 81.49 | (-)76.61 |
| | | 1,0 3,11 3 | 1,00.10 | 017.7 | () / 0.01 |
| 35, {0279} | Veterinary Services and Animal Hea | lth | | | |
| 00. (02/) | General | | | | |
| | O. | 5 86 62 | 5,86.62 | 3,74.20 | (-)2,12.42 |
| | Reasons for savings in both the abov | ŕ | · · | * | |
| | Reasons for savings in both the abov | c cases nave | not been men | nated (140 vembe | 1 2017). |
| 800 | Other Expenditure | | | | |
| | Veterinary Services and Animal Hea | 1th | | | |
| 30. [0277] | General | .1(11 | | | |
| | O. | 2,10.76 | 2,27.78 | 1,37.29 | (-)90.49 |
| | S. | 17.02 | 2,21.10 | 1,37.29 | (-)90.49 |
| | 5. | 17.02 | | | |
| (0780) | Scheduled Caste Component Plan | | | | |
| | - | | | | |
| 31. [321] | Cattle Breeding General | | | | |
| | | 2 20 64 | 2 20 04 | 1 60 56 | ()77 20 |
| | O. | 2,39.64 | 2,39.94 | 1,62.56 | (-)77.38 |
| | S. | 0.30 | | | |
| 20 (1102) | Other Water and Development Color | | | | |
| 38. {1183} | Other Veterinary Development Sche | mes | | | |
| | General | 20.24.04 | 21.71.01 | 20 17 40 | ()11 54 41 |
| | O. | 29,34.84 | 31,71.81 | 20,17.40 | (-)11,54.41 |
| | S. | 2,36.97 | . 1 | 1.01 | 1 2010) |
| | Reasons for savings in all the three c | ases above ha | ave not been i | intimated (Nover | nber 2019). |
| | | | | | |
| 39 911 | Deduct-Recoveries of Overpayments | , | | | |
| 37. 711 | General | , | | | |
| | Conciai | | | (-)24.29 | (-)24.29 |
| | Savings was due to refund of unspen | t amount dro | wn in earlier | ` ' | (-)24.29 |
| | Savings was due to retuild of dispen | i amount ula | wii iii caiiici | years. | |

52.1.5. Savings mentioned in note 52.1.4 above was partly counter-balanced by excess mainly under-

| | Grant No. 52 An | nimal Husba | andry contd. | •• | |
|-----------------------|--|--------------|---------------|----------------------------|----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 2403 | Animal Husbandry | | | | |
| 001 | Direction and Administration | | | | |
| {3575} | Rashtriya Gokul Mission (CSS) | | | | |
| 1. [927] | Central Share | | | | |
| | General | | | | |
| | R. | 4,87.15 | 4,87.15 | 4,87.15 | ••• |
| | Creation of provision by way of re-a implementation of the scheme. | appropriatio | n in the abov | ve case was repo | rtedly due to |
| 52.2. Ca ₁ | oital : | | | | |
| | 52.2.1. The grant in the capital section | on closed w | ith a savings | of ₹ 58,97.95 lak | th. No part of |
| | the savings was surrendered during th | | C | | • |
| | 52.2.2. In view of the final savings | s of ₹ 58,9° | 7.95 lakh, th | e supplementary | provision of |
| | ₹ 9,41.99 lakh obtained in October 20 | 18 proved i | njudicious. | | |
| | 52.2.3. Savings occurred mainly under | er- | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4403 | Capital Outlay on Animal Husband | lry | | | |
| 101 | Veterinary services and Animal Healt | h | | | |
| {4895] | National Livestock Health and Diseas | se | | | |
| | Control Programme | | | | |
| 1. [577] | State Share for ESVHD | | | | |
| | General | | | | |
| | O. | 1,16.70 | 9,10.80 | 7,05.56 | (-)2,05.24 |
| | S. | 7,94.10 | | | |
| 2. [584] | ASCAD (Assistant to State for Contro Animal Disease)-Central Share General | ol of | | | |
| | O. | 90.10 | 2,09.02 | 0.53 | (-)2,08.49 |
| | S. | 1,18.92 | | | |
| 3. [585] | ASCAD (Assistant to State for Control | ol of | | | |

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in the remaining one case above have not been intimated (November 2019).

5.50

20.37

25.87

(-)25.87

Animal Disease)- State Share

General

O.

| Head | illiai fiusba | ndry concld Total | Actual | Excess + |
|---|---------------|----------------------|-------------------------|----------------------|
| 11044 | | | Expenditure (₹ in lakh) | Savings (-) |
| 106 Other Live stock Development | | | (*) | |
| (5338) Scheme under RIDF (NABARD) | | | | |
| 4. [727] Construction of Veterinary Hospital | & Other | | | |
| Departmental Institution | | | | |
| General | | | | |
| O. | 80,10.00 | 80,10.00 | 23,95.62 | (-)56,14.38 |
| Reasons for savings in the above case | have not be | en intimated | (November 2019 |). |
| | | | | |
| 52.2.4. Savings mentioned in note 52. | .2.3 above w | as partly cou | nter-balanced by | excess under- |
| | | | | |
| Head | | T-4-1 | A 4 1 | |
| | | Total | Actual | Excess + |
| | | Grant | Expenditure | Excess + Savings (-) |
| 4403 Canital Outlay on Animal Husband | lrv | | | |
| 4403 Capital Outlay on Animal Husband | • | | Expenditure | |
| 101 Veterinary services and Animal Healt | th | | Expenditure | |
| 101 Veterinary services and Animal Healt {4895} National Livestock Health and Diseas | th | | Expenditure | |
| 101 Veterinary services and Animal Healt {4895} National Livestock Health and Diseas Control Programme | ih se | | Expenditure | |
| 101 Veterinary services and Animal Healt {4895} National Livestock Health and Diseas Control Programme 1. [583] ESVHD (Establishment & Strengther | ih se | | Expenditure | |
| 101 Veterinary services and Animal Healt {4895} National Livestock Health and Diseas Control Programme | ih se | | Expenditure | |
| Veterinary services and Animal Healt National Livestock Health and Diseas Control Programme [583] ESVHD (Establishment & Strengther of existing Veterinary Hospitals and | ih se | | Expenditure | |
| 101 Veterinary services and Animal Healt {4895} National Livestock Health and Diseas Control Programme 1. [583] ESVHD (Establishment & Strengther of existing Veterinary Hospitals and Dispensaries)-State Share | ih se | | Expenditure | |

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

(November 2019).

| Grant No. 53 Dairy Development |
|--------------------------------|
|--------------------------------|

| | | · | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|-----------|---|----------|----------------|------------------------------------|----------------------|
| Revenue | : | | | | |
| Major He | ad: | | | | |
| 2404 | Dairy Development | | | | |
| Voted | | | | | |
| | Original | 32,67,81 | | | |
| | Supplementary | ••• | 32,67,81 | 20,93,50 | (-)11,74,31 |
| | Amount surrendered during the year | | | | ••• |
| Capital: | | | | | |
| Major He | ad: | | | | |
| | Capital Outlay on Dairy Developm | ent | | | |
| Voted | | | | | |
| | Original | 2,89,20 | • • • • • • | 1 0 1 0 0 | () 1 0 7 7 0 |
| | Supplementary | ••• | 2,89,20 | 1,84,00 | (-)1,05,20 |
| | Amount surrendered during the year | | | | ••• |
| Notes and | d comments : | | | | |
| | Distribution of the grant and a Schedule (Part -I) Areas" is given by | - | nditure betw | een "General" | and "Sixth |
| | Schodule (Fait 1) Thous is given to | 3010 W . | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | Grant | (₹ in lakh) | Suvings () |
| Revenue | : | | | | |
| Voted | Cananal | | 22 (7.01 | 20.02.50 | ()11 74 21 |
| | General Sixth Schodula (Pt. I) Areas | | 32,67.81 | 20,93.50 | (-)11,74.31 |
| | Sixth Schedule (Pt. I) Areas Total | | 32,67.81 | 20,93.50 | ()11 74 21 |
| Capital: | Total | | 32,07.01 | 20,93.30 | (-)11,74.31 |
| Voted | | | | | |
| , otou | General | | 2,89.20 | 1,84.00 | (-)1,05.20 |
| | Sixth Schedule (Pt. I) Areas | | _,0,,_0 | ••• | () = , = 0 |
| | Total | | 2,89.20 | 1,84.00 | (-)1,05.20 |
| | | | , | , | .,, |

53.1. Revenue :

- 53.1.1. The grant in the revenue section closed with a savings of ₹ 11,74.31 lakh. No part of the savings was surrendered during the year.
- 53.1.2. Out of total expenditure of ₹ 20,93.50 lakh, ₹ 1,53.28 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 53.1.3. Savings occurred mainly under-

| | Grant No. | 53 Dairy Developme | ent contd Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|---------------------------------|-----------------------------|--------------------------------------|-------------------------|
| 2404 | Dairy Development | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 3,56.79 | 3,56.79 | 2,41.41 | (-)1,15.38 |
| 2. {0240} | Subordinate Establishment General O. Reasons for savings in both the | 2,75.37 e above cases have not | | | (-)1,18.44 (-)2019). |
| | C | | | X | , |
| {1185} | Dairy Development Projects General Development Establishment of 5000 (LPD) General | _ | | | |
| | 0. | 1,18.00 | 1,18.00 | ••• | (-)1,18.00 |
| 4. [557] | Establishment of 13 Units of C Dairy Farming General O. Reasons for non-utilising and case and savings in the latter c | 39.20 non-surrendering of th | | | |
| | | | | | |
| | Milk Supply Scheme Administration General | | | | |
| | O. | 6,30.16 | 6,30.16 | 3,93.31 | (-)2,36.85 |
| 6. {1195} | Procurement General O. | 3,76.93 | 3,76.93 | 2,47.96 | (-)1,28.97 |
| 7. {1196} | Processing | | | | |
| . (>0) | General | | | | |
| | 0. | 7,00.96 | 6,83.92 | 4,31.58 | (-)2,52.34 |
| | R. | (-)17.04 | , | , | () / |
| | | ` ' | | | |

| | Grant No. | 53 Dairy Developme | nt contd Total | Actual | Excess + |
|-----------|--|---|-------------------|------------------------------------|--------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 8. {1197} | Distribution | | | (Till lakil) | |
| | General | | | | |
| | O. | 48.10 | 48.10 | 31.53 | (-)16.57 |
| 9. {1199} | Establishment of Rural Dairy General | Centre | | | |
| | O. | 2,05.88 | 2,05.88 | 1,13.58 | (-)92.30 |
| | No specific reason was attri under the sub head {1196}-Pr been intimated (November 20 | buted to reduction of rocessing. Reasons for | provision | by way of re-a | ppropriation |
| | Schedule Caste Component Pl Distribution of Jersey Cross B General | | | | |
| | O. Entire expenditure of ₹ 12.81 kept under objection for want for non-utilising and non-surr not been intimated (November | of details, was adjuste endering of the entire b | ed in the a | accounts of 2018- | -19. Reasons |
| | Tribal Area Sub-Plan Heifer Rearing Package Scher of Jersey Cross Bred Milk Cor General | ` | | | |
| | | 20.00 | 20.00 | 6.73 | ()22 27 |
| | O. Entire expenditure of ₹ 6.73 kept under objection for want for non-utilising and non-surre not been intimated (November | of details, was adjuste endering of the entire b | ed in the a | the year 2016-17 accounts of 2018- | -19. Reasons |
| | 53.1.4. Savings mentioned in mainly under- | n note 53.1.3 above w | vas partly | counter-balance | d by excess |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2404 | Dairy Development | | | | |
| 191 | Assistance to Co-operatives an | nd Other Bodies | | | |
| 1. {5862} | Organisation of 200 Dairy Co-General | -operative | | | |
| | 0. | 0.08 | 0.08 | 45.03 | +44.95 |
| | Reasons for incurring excess 6 | expenditure over the bu | dget prov | ision have not be | en intimated |

(November 2019).

Grant No. 53 Dairy Development concld...

53.2. Capital:

- 53.2.1. The grant in the capital section closed with a savings of ₹ 1,05.20 lakh. No part of the savings was surrendered during the year.
- 53.2.2. Savings occurred mainly under-

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

4404 Capital Outlay on Dairy Development

- 102 Dairy Development Projects
- {1185} General Development
- 1. [775] Insfrastructure Development

General

O. 2,35.00 2,35.00 1,84.00 (-)51.00

Reasons for savings in the above case have not been intimated (November 2019).

800 Other Expenditure

2. {5864} Fodder Block Manufacturing Unit

General

O. 42.00 42.00 ... (-)42.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

| Grant No. 54 Fisheries | | | | | |
|-------------------------------|--|----------|----------------|------------------------------------|----------------------|
| | | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
| Revenue | : | | | | |
| Major He | ad: | | | | |
| 2405 | 5 Fisheries | | | | |
| 2415 | 5 Agricultural Research and Education | n | | | |
| Voted | | | | | |
| | Original | 75,64,03 | | | |
| | Supplementary | 59,54 | 76,23,57 | 55,15,28 | (-)21,08,29 |
| | Amount surrendered during the year | | | | ••• |
| Capital: Major He 4405 Voted | ad : 5 Capital Outlay on Fisheries | | | | |
| voieu | Original | 85,18,19 | | | |
| | Supplementary | ••• | 85,18,19 | 60.24.66 | (-)24,93,53 |
| | Amount surrendered during the year | ••• | 00,10,15 | 00,21,00 | ••• |
| Notes and | d comments : | | | | |
| | Distribution of the grant and ac Schedule (Part -I) Areas" is given b | _ | liture betwo | een "General" | and "Sixth |
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| Revenue Voted | : | | | | |
| | General | | 76,23.57 | 55,15.28 | (-)21,08.29 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 76,23.57 | 55,15.28 | (-)21,08.29 |

54.1. Revenue:

General

Total

Sixth Schedule (Pt. I) Areas

Capital: Voted

> 54.1.1. The grant in the revenue section closed with a savings of ₹21,08.29 lakh. No part of the savings was surrendered during the year.

85,18.19

85,18.19

60,24.66 (-)24,93.53

60,24.66 (-)24,93.53

54.1.2. Out of the total expenditure of ₹55,15.28 lakh, ₹25.91 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 54 Fisheries contd...

54.1.3. In view of the actual savings of ₹ 21,34.20 lakh, the supplementary provision of ₹ 59.54 lakh obtained in October 2018 proved injudicious.

Total

Actual

Excess +

| 54.1.4. | Savings | occurred | main | ly under- |
|---------|---------|----------|------|-----------|
| | | | | |

Head

| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
|-----------|--|------------|---------|----------------------------|-------------|
| 2405 | Fisheries | | | | |
| 001 | Direction and Administration | | | | |
| 1. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 7,88.65 | 7,56.73 | 5,49.06 | (-)2,07.67 |
| | S. | 0.01 | | | |
| | R. | (-)31.93 | | | |
| | No specific reason was attributed above case. Reasons for final savi | _ | - | | |
| 101 | Inland Fisheries | | | | |
| 2. {0106} | Applied Nutrition Programme | | | | |
| | General | | | | |
| | O. | 2,01.09 | 2,33.85 | 2,01.81 | (-)32.04 |
| | S. | 3.35 | | | |
| | R. | 29.41 | | | |
| 3. {1201} | Beel Fisheries | | | | |
| | General | | | | |
| | O. | 81.16 | 81.28 | 58.18 | (-)23.10 |
| | S. | 0.12 | | | |
| 4. {1203} | Fish and Fish Seed Farming | | | | |
| | General | | | | |
| | O. | 7,67.99 | 7,36.38 | 6,48.43 | (-)87.95 |
| | S. | 4.17 | | | |
| | R. | (-)35.78 | | | |
| 5. {5775} | Blue Revolution-Integrated Devel | opment and | | | |
| | Managament of Eighanias | | | | |

Management of Fisheries

General

O. 16,66.66 16,66.66 4,40.72 (-)12,25.94

Augmentation of provision by ₹ 29.41 lakh under the sub head {0106}-Applied Nutrition Programme in the above was reportedly to meet the shortfall of budgetary provision for making payment of HRA at the revised rate. No specific reason was attributed to reduction of provision of ₹ 35.78 lakh by way of re-appropriation under the sub head {1203}- Fish and Fish Seed Farming above. Reasons for savings in all the above four cases have not been intimated (November 2019).

Grant No. 54 Fisheries contd...

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

800 Other Expenditure

{0789} Scheduled Caste Component Plan

6. [857] Fish and Fish Seed Farming

General

O.

24.00

24.00

(-)24.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

54.1.5. Savings mentioned in note 54.1.4 above was partly counter-balanced by excess mainly under-

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

2405 Fisheries

- 109 Extension and Training
- {1216} Fisheries Extension Service
- 1. [394] Employment Generation Scheme through Self

Help Group/ Matsya Mitra/ Ornamental Fish

Culture

General

O.

23.25

53.25

45.79

(-)7.46

R.

30.00

Augmentation of provision by ₹ 30.00 lakh in the above case was reportedly to meet the cost of honorarium for 75 Nos. of Matsya Mitras @ ₹ 5000.00 P.M. w.e.f. July 2018 to February 2019 for supporting the departmental extension functionaries in different activities such as survey, collection of data, communication with beneficiaries for different schemes. Reasons for ultimate savings have not been intimated (November 2019).

54.2. Capital:

- 54.2.1. The grant in the capital section closed with a savings of ₹ 24,93.53 lakh. No part of the savings was surrendered during the year.
- 54.2.2. Savings occurred mainly under-

| | | 300 | | | |
|-----------|---------------------------------------|------------------|-------------|-----------------|----------------|
| | Grant No. 54 | Fisheries con | cld | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| | Capital Outlay on Fisheries | | | | |
| | Direction and Administration | | | | |
| 1. {2353} | Renovation and Refurnishment of Dir | | | | |
| | of Fisheries, Guwahati, Assam Includ | ling | | | |
| | Provision of Lift | | | | |
| | General | 00.00 | 00.00 | 60.40 | () 60 70 |
| | 0. | 99.99 | 99.99 | 69.40 | (-)30.59 |
| | Reasons for savings in the above case | e have not been | ıntımated | (November 2019 | 9). |
| 101 | Inland Eighaniag | | | | |
| | Inland Fisheries | | | | |
| 2. {1203} | Fish and Fish Seed Farming General | | | | |
| | O. | 1,20.00 | 1,20.00 | | (-)1,20.00 |
| | Reasons for non-utilising and non-su | <i>'</i> | ŕ | | |
| | case have not been intimated (Novem | • | ie entife o | udget provision | iii tile above |
| | case have not been intimated (140veni | loci 2017). | | | |
| 105 | Processing, Preservation and Marketi | ng | | | |
| | Marketing & Transport of Fish | | | | |
| | General | | | | |
| | O. | 60.00 | 60.00 | ••• | (-)60.00 |
| | Reasons for non-utilising and non-su | rrendering of th | ne entire b | udget provision | in the above |
| | case have not been intimated (Novem | ber 2019). | | | |
| | | | | | |
| 800 | Other expenditure | | | | |
| {0789} | Scheduled Caste Component Plan | | | | |
| 4. [857] | Fish and Fish Seed Farming | | | | |
| | General | | | | |
| | O. | 76.00 | 76.00 | ••• | (-)76.00 |
| | Reasons for non-utilising and non-su | _ | he entire b | udget provision | in the above |
| | case have not been intimated (Novem | ber 2019). | | | |

(Signature) Assam Rural Infrastructure Development Fund (RIDF)-NABARD's Loan Component

5. [763] Development of Beel/ Dead River Course

General

O. 80,00.00 80,00.00 58,09.73 (-)21,90.27

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 55 Forestry and Wild Life

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

•••

Revenue:

Major Head:

2406 Forestry and Wild Life

2415 Agricultural Research and Education

Voted

Original 4,99,03,63

Supplementary 91,21,09 5,90,24,72 4,25,54,44 (-)1,64,70,28

Amount surrendered during the year

Capital:

Major Head:

4406 Capital Outlay on Forestry and Wild Life

Voted

Original 6,43,10

Supplementary 3,95,77 10,38,87 57,30 (-)9,81,57

Amount surrendered during the year

Notes and comments:

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

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

| | , , | Total | Actual | Excess + |
|----------|------------------------------|------------|-------------|---------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue: | | | | |
| Voted | | | | |
| | General | 5,90,24.72 | 4,25,54.44 | (-)1,64,70.28 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 5,90,24.72 | 4,25,54.44 | (-)1,64,70.28 |
| Capital: | | | | |
| Voted | | | | |
| | General | 10,38.87 | 57.30 | (-)9,81.57 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 10,38.87 | 57.30 | (-)9,81.57 |

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

55.1. Revenue:

55.1.1. The grant in the revenue section closed with a savings of ₹ 1,64,70.28 lakh. No part of the savings was surrendered during the year.

55.1.2. In view of the final savings of ₹ 1,64,70.28 lakh, the supplementary provision of ₹ 91,21.09 lakh (₹ 86,24.35 lakh obtained in October 2018 and ₹ 4,96.74 lakh obtained in February 2019) proved injudicious.

55.1.3. Savings occurred mainly under-

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

2406 Forestry and Wild Life

01 Forestry

005 Survey and Utilization of Forest Resources

1. {1229} Working Plan Organisation

General

O. 3,04.61 5,71.68 3,57.39 (-)2,14.29 S. 2,67.07

Reasons for savings in the above case have not been intimated (November 2019).

- 101 Forest Conservation, Development and Regeneration
- 2. {1238} Forest Protection Force

General

O. 6,00.00 6,00.00 4,58.06 (-)1,41.94

3. {2401} Assam Bamboo Experience Centers (ABEC)

General

O. 5,00.00 5,00.00 ... (-)5,00.00

4. {2444} Expenditure on Mining Plan

General

S. 14,30.00 14,30.00 13.40 (-)14,16.60

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in the remaining one case above have not been intimated (November 2019).

- 102 Social and Farm Forestry
- 5. {0295} Social Forestry

General

O. 3,00.00 3,00.00 ... (-)3,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

105 Forest Produce

6. {1251} Medicinal and Aromatic Plants Garden

General

O. 1,40.00 1,40.00 ... (-)1,40.00

Grant No. 55 Forestry and Wild Life contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 7. {1254} Plantation of Avenue Trees General O. 30.00 30.00 (-)30.008. {1259} Rehabilitation of Degraded Forest General O. 10,00.00 10,00.00 3.03 (-)9,96.97Reasons for huge savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (November 2019). 800 Other Expenditure {0708} Other Works 9. [986] Assam Forest Bio-Diversity Project-EAP (French Development Agency) General 0. 52,36.73 52,36.73 (-)52,36.7310. [988] Assam Forest Bio-Diversity Board General O. 64.00 64.00 16.00 (-)48.00Setting up of State Environment Management 11. [989] Authority General S. 2,00.00 2,00.00 (-)2,00.0012. {0789} Scheduled Caste Component Plan General 0. 2,50.00 2,50.00 (-)2,50.0013. {0796} Tribal Area Sub-Plan General O. 1,20.00 1,20.00 (-)1,20.0014. {0800} Other Expenditure General O. 30.00 30.00 (-)30.0015. [709] Timber Treatment Seasoning Plant General O. 1,48.22 1,61.22 71.33 (-)89.89S. 13.00

Grant No. 55 Forestry and Wild Life contd... Head **Total Actual** Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 16. [710] Forest Publicity General O. 1.15.00 1.15.00 22.31 (-)92.6917. [712] Expenditure on Assam Nagaland Border General 72.27 O. 72.27 37.99 (-)34.2818. [726] Payment of Ex-Gratia/ Compensation to Person/ Families Affected by Wild Elephants General O. 6,60.00 6,60.00 17.90 (-)6,42.10{2420} Eviction Measures in Forest Land of Assam and Erection of Boundary Pillar in Vulnerable Area 19. [301] IFM Scheme/ Forest Fire Prevention and Management Scheme General O. 2,20.00 2,20.00 (-)2,20.00{4040} National Afforestation Programme (National Mission for Green India) 20. [927] Central Share General \mathbf{O} 1,00.00 1,00.00 (-)1,00.00Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (November 2019). 02 Environmental Forestry and Wild Life 110 Wild Life Preservation {1270} Tiger Project 21. [928] State Share General 1,80.00 1,80.00 8.76 (-)1,71.24Reasons for savings in the above case have not been intimated (November 2019). 111 Zoological Park {1280} National Park & Wild Life Sanctuary 22. [104] Management Action Plan Biosphere Reserve (Manas & Dibru-Saikhowa) General O. 67.00 67.00 22.79 (-)44.21

| | | 55 Forestry and Wild | l Life cont | td | |
|------------|-------------------------------|-------------------------|-------------|-------------------|---------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| (4000) | D ' (El 1) | | | (₹ in lakh) | |
| | Project Elephant | | | | |
| 23. [928] | State Share | | | | |
| | General O. | 20.27 | 20.27 | 0.27 | ()20 00 |
| | O. | 20.27 | 20.27 | 0.27 | (-)20.00 |
| 24. {5771} | Rhino-Anti Poaching Task | Force | | | |
| | General | | | | |
| | S. | 1,96.43 | 1,96.43 | ••• | (-)1,96.43 |
| | Reasons for savings in two | _ | | _ | _ |
| | provision in the remaining of | one case above have not | been intin | nated (November | 2019). |
| 800 | Other Expenditure | | | | |
| | Integrated Development of | Wild Life Habitants | | | |
| | State Share | | | | |
| | General | | | | |
| | O. | 30.00 | 42.00 | 5.53 | (-)36.47 |
| | S. | 12.00 | | | |
| 26. {3794} | Prevention against Destruct | ion of Wild Life | | | |
| 20. (3771) | General General | ion of what life | | | |
| | 0. | 11,50.24 | 11,50.24 | ••• | (-)11,50.24 |
| 27 /37941 | Prevention against Destruct | • | , | | |
| 21. {3194} | General | ion of wha Life | | | |
| | O. | 11,50.24 | 11,50.24 | | (-)11,50.24 |
| | Reasons for savings in one | , | * | rrendering of the | |
| | provision in the two cases a | | | _ | entire ouaget |
| | 1 | | ` | , | |
| 2415 | Agricultural Research and | d Education | | | |
| | Forestry | | | | |
| 004 | Research | | | | |
| 28. {1308} | Silvicultural Work | | | | |
| | General | | | | |
| | O. | 5,45.47 | 8,81.45 | 5,16.42 | (-)3,65.03 |
| | S. | 3,35.98 | | | |
| | Reasons for savings in the a | bove case have not been | n intimated | l (November 2019 | 9). |
| | Education | | | | |
| 29. {1310} | Assam Forest School | | | | |
| | General | | | | , , |
| | 0. | 6,19.44 | 6,22.44 | 3,57.62 | (-)2,64.82 |
| | S. | 3.00 | • ,• | 1.001 | |
| | Reasons for savings in the a | bove case have not been | n intimated | i (November 2019 | "). |

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

55.1.4. Savings mentioned in note 55.1.3 above was partly counter-balanced by excess mainly under-

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

2406 Forestry and Wild Life

- 01 Forestry
- 070 Communications and Buildings
- 1. {0121} Buildings

General

O. 1,34.25 1,34.25 5,23.71 +3,89.46

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

800 Other Expenditure

{0800} Other Expenditure

2. [708] Other Works

General

O. 1,90.70 3,07.42 7,44.91 +4,37.49 S. 1,16.72

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

- 02 Environmental Forestry and Wild Life
- 110 Wild Life Preservation
- {1270} Tiger Project
- 3. [927] Central Share

General

O. 18,00.00 18,00.00 24,58.81 +6,58.81

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

- 800 Other Expenditure
- {2853} Integrated Development of Wild Life Habitants
- 4. [927] Central Share

General

O. 3,00.00 3,00.00 3,93.83 +93.83

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

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

55.2. Capital:

4. {1277} State Zoo

O.

General

- 55.2.1. The grant in the capital section closed with a savings of ₹ 9,81.57 lakh. No part of the savings was surrendered during the year.
- 55.2.2. In view of the final savings of ₹ 9,81.57 lakh, the supplementary provision of ₹ 3,95.77 lakh obtained in February 2019 proved injudicious.
- 55.2.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------------|---|--------------------------------------|----------------------|
| 4406 Capital Outlay on Forestry a | and Wild Life | | | |
| 01 Forestry | | | | |
| 070 Communication and Buildings | S | | | |
| {0121} Buildings | | | | |
| 1. [101] Interpretation Center-cum-For | est Museum at | | | |
| Manas and Joypur (Dehing Pa | tkai) | | | |
| General | | | | |
| О. | 0.10 | 3,95.87 | ••• | (-)3,95.87 |
| S. | 3,95.77 | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | ()= ;= = = : |
| 2. [814] Directorate Forest Building General | | | | |
| 0. | 23.00 | 23.00 | 3.19 | (-)19.81 |
| {1230} Roads & Bridges3. [107] Communication for General A Bridges)General | reas (Roads & | | | |
| O. | 60.00 | 60.00 | | (-)60.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (November 2019). | | | | |
| 02 Environmental Forestry and V | Vild Life | | | |

5,00.00

case have not been intimated (November 2019).

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

5,00.00

(-)5,00.00

Grant No. 56 Rural Development (Panchayat)

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

Revenue:

Major Head:

2015 Elections

2515 Other Rural Development Programmes

Voted

Original 21,23,08,30

Supplementary 46,06,68 21,69,14,98 8,37,71,16 (-)13,31,43,82 Amount surrendered during the year (March 2019) 13,21,42,12

Charged

Original *36,10*

Supplementary ... 36,10 18,31 (-)17,79

Amount surrendered during the year (March 2019)

12,40

Notes and comments:

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

| | | 1 otai | Actual | Excess + |
|---------|------------------------------|-------------|----------------------------|----------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Revenue | • | | (V III lakii) | |
| Voted | | | | |
| | General | 21,69,14.98 | 8,37,71.16 | (-)13,31,43.82 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 21,69,14.98 | 8,37,71.16 | (-)13,31,43.82 |
| Charged | | | | |
| | General | 36.10 | 18.31 | (-)17.79 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 36.10 | 18.31 | (-)17.79 |
| | | | | |

56.1. Revenue :

- 56.1.1. The voted portion of the grant closed with a savings of ₹ 13,31,43.82 lakh, against which an amount of ₹ 13,21,42.12 lakh was surrendered during the year.
- 56.1.2. In view of the final savings of ₹13,31,43.82 lakh, the supplementary provision of ₹46,06.68 lakh (₹2,28.00 lakh obtained in October 2018 and ₹43,78.68 lakh obtained in February 2019) proved injudicious.
- 56.1.3. The charged portion of the grant also closed with a savings of ₹ 17.79 lakh, against which an amount of ₹ 12.40 lakh was surrendered during the year.
- 56.1.4. Savings occurred mainly under-

| | Grant No. 56 Rural D Head | evelopment (| Panchayat Total | t) contd Actual | Excess + |
|-----------|--|--------------|--------------------|-------------------------|-------------|
| | Treat | | | Expenditure (₹ in lakh) | Savings (-) |
| 2015 | Elections | | | | |
| 109 | Charges for Conduct of Election to | | | | |
| | Panchayats/ Local Bodies | | | | |
| 1. {1350} | State Election Commission | | | | |
| | General | | | | |
| | O. | 1,74.54 | 1,38.12 | 89.15 | (-)48.97 |
| | R. | (-)36.42 | | | |
| | Anticipated savings in the above cand non-receipt of FOC from the intimated (November 2019). | _ | - | | _ |
| 2515 | Other Rural Development Progra | ammes | | | |
| | Direction and Administration | | | | |
| 2. {0143} | District Administration | | | | |
| | General | | | | |
| | O. | 8,34.51 | 7,04.70 | 7,11.22 | +6.52 |
| | S. | 1,02.50 | | | |
| | R. | (-)2,32.31 | | | |
| 3. {0172} | Headquarters Establishment | | | | |
| | General | (11 05 | 2.05.05 | 2.06.45 | .0.50 |
| | O. | 6,11.25 | 3,85.95 | 3,86.45 | +0.50 |
| | R. | (-)2,25.30 | | | |
| 4. {1349} | Block Administration | | | | |
| | General | | | | |
| | O. | 52,13.28 | 44,84.49 | 44,84.22 | (-)0.27 |
| | S. | 4,00.00 | | | |
| | R. (- |)11,28.79 | | | |
| | Anticipated savings in all the thre vacant posts and non-receipt of FO | | _ | • | • • |

two cases and final savings in one case have not been intimated (November 2019).

| 003 Training | | | | |
|-----------------------------------|-------------------|-------|-------|-------|
| 5. {1351} Grant for Panchayati Ra | j Training Centre | | | |
| General | | | | |
| O. | 1,00.53 | 44.00 | 44.10 | +0.10 |
| S. | 12.55 | | | |
| R. | (-)69.08 | | | |

| Grant No. Head | 56 Rural Development | Total | t) contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------|--|---------------|---|----------------------|
| 6. {1352} Training of Panchaya | t Secretaries | | | |
| General | | | | |
| O. | 46.59 | 22.38 | 22.43 | +0.05 |
| R. | (-)24.21 | | | |
| vacant posts and non- | n both the above cases all receipt of FOC from the ot been intimated (November 1). | Government | - | |
| 101 Panchayati Raj | | | | |
| {1356} Assistance to Panchay | at Institute of | | | |
| • | Gram Panchayat Staff | | | |
| 7. [701] Assistance to District | | | | |
| General | • | | | |
| O. | 22,47.99 | 20,37.48 | 21,15.89 | +78.41 |
| R. | (-)2,10.51 | | | |
| 8. [702] Assistance to Anchali | c Panchayat | | | |
| General | , | | | |
| O. | 47,08.38 | 43,29.59 | 45,00.50 | +1,70.91 |
| S. | 2,20.00 | | | |
| R. | (-)5,98.79 | | | |
| 9. [703] Assistance to Gaon Pa | anchayat | | | |
| General | | | | |
| O. | 1,28,13.05 | 1,16,30.35 | 1,13,57.86 | (-)2,72.49 |
| R. | (-)11,82.70 | | | |
| No specific reason w | as attributed to anticipa | ted savings i | n the former tw | o cases above. |

No specific reason was attributed to anticipated savings in the former two cases above. Anticipated savings in the latter case was reportedly due to non-receipt of sanction from the Government. Reasons for ultimate excess in two cases and final savings in one case have not been intimated (November 2019).

{4684} Rashtriya Gram Swaraj Abhiyan (RGSA)

10. [928] State Share

General

O. 6,00.00 3,24.00 3,24.00 ... R. (-)2,76.00

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

| | 56 Rural Development | - | | |
|-------------------------------------|------------------------------|-----------------|-------------------|-----------------|
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 102 Community Develop | | | | |
| {0318} National Social Assis | stance Programme (NSAP) |) | | |
| 11. [927] Central Share | | | | |
| General | | | | |
| O. | 3,00,00.00 | ••• | ••• | ••• |
| R. | (-)3,00,00.00 | | | |
| No proper reason wa | as provided for surrender of | of the entire b | oudgetary provsio | on in the above |
| case. | • | | | |
| | | | | |
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | CD 1 EI | | | |
| 12. [973] Charges for Conduct | of Panchayat Election | | | |
| General | 7.20.20 | 4.04.06 | 4.04.06 | |
| O. | 7,28.28 | 4,84.86 | 4,84.86 | ••• |
| S. | 9,42.63 | | | |
| R. | (-)11,86.05 | | | |
| Anticipated savings the Government. | in the above case was rep | ortedly due | to non-receipt of | sanction from |
| {5530} General Basic Grant | | | | |
| 13. [690] Interest | | | | |
| General | | | | |
| 0. | 34,23.60 | 17,56.58 | 17,56.57 | (-)0.01 |
| R. | (-)16,67.02 | 17,50.50 | 17,50.57 | ()0.01 |
| Α. | ()10,07.02 | | | |
| 14. [703] Assistance to Gaon F | Panchayat | | | |
| General | • | | | |
| O. | 12,11,40.00 | 4,04,88.00 | 4,04,88.00 | ••• |
| R. | (-)8,06,52.00 | , , | , , | |
| | (, , , | | | |
| {5532} General Performance | Grant | | | |
| 15. [703] Assistance to Gaon P | anchayat | | | |
| General | • | | | |
| O. | 1,28,35.00 | ••• | ••• | ••• |
| R. | (-)1,28,35.00 | | | |
| Anticipated savings | in all the three cases abov | e was report | edly due to non- | receipt of fund |
| c .1 .0 | . CT 11 | - | * | _ |

from the Government of India.

| Grant No. | . 56 Rural Development | t (Panchayat |) concld | |
|-------------------------------|---------------------------|----------------|----------------|------------------|
| Head | • | Total | Actual | Excess + |
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| | | | | |
| {5793} Specific Grant under | r Award of State Finance | | | |
| Commission-PRIs | | | | |
| 16. [701] District Panchayats | | | | |
| General | | | | |
| O. | 17,22.03 | 21.60 | 21.60 | ••• |
| R. | (-)17,00.43 | | | |
| 17. [703] Gaon Panchayat | | | | |
| General | | | | |
| O. | 13 59 07 | 12,65.76 | 12,65.76 | |
| R. | (-)93.31 | 12,03.70 | 12,03.70 | ••• |
| | in both the above cases v | vas renortedly | due to non-rec | eint of sanction |
| from the Governmen | | vas reportedry | due to non-rec | copt of sanction |
| | | | | |
| 18. 911 Deduct-Recoveries | of Overpayments | | | |
| General | 1 7 | | | |
| | | ••• | (-)9,36.45 | (-)9,36.45 |

Savings was due to refund of unspent amount drawn in earlier years.

| Grant No. 57 Rural Developmen | Grant No. | 57 Rı | ıral Devo | elopment |
|-------------------------------|-----------|-------|-----------|----------|
|-------------------------------|-----------|-------|-----------|----------|

Total Actual Excess +
Grant Expenditure Savings (-)

(₹ in thousand)

Revenue:

Major Head:

2216 Housing

2501 Special Programmes for Rural Development

2505 Rural Employment

Voted

Original 36,85,44,39

Supplementary 15,51,04 37,00,95,43 11,06,35,87 (-)25,94,59,56

Amount surrendered during the year (March 2019)

25,90,30,36

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 | Savings (-) |
| | (₹ in lakh) | |

Revenue:

Voted

| General | 37,00,95.43 | 11,06,35.87 | (-)25,94,59.56 |
|------------------------------|-------------|-------------|----------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 37,00,95.43 | 11,06,35.87 | (-)25,94,59.56 |

57.1. Revenue:

57.1.1. The grant closed with a savings of ₹ 25,94,59.56 lakh, against which an amount of ₹ 25,90,30.36 lakh was surrendered during the year.

57.1.2. In view of the final savings of ₹ 25,94,59.56 lakh, the supplementary provision of ₹ 15,51.04 lakh (₹ 10,31.04 lakh obtained in October 2018 and ₹ 5,20.00 lakh obtained in February 2019) proved injudicious.

57.1.3. Savings occurred mainly under-

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

2216 Housing

03 Rural Housing

105 Indira Awaas Yojana

{5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G

1. [927] Central Share

General

O. 15,74,32.00 62,27.24 62,27.24 ...

R. (-)15,12,04.76

| | G | rant No. | 57 Rural Develo | opment cont | t d | |
|-----------|---|------------|---------------------|----------------|------------------|-----------------|
| | Head | | | Total | Actual | Excess + |
| | | | | Grant | Expenditure | Savings (-) |
| | | | | | (₹ in lakh) | 0 () |
| 2. [928] | State Share | | | | , | |
| | General | | | | | |
| | O. | | 1,22,98.00 | 15,27.30 | 15,27.29 | (-)0.01 |
| | R. | | (-)1,07,70.70 | | | |
| | Anticipated savings | in the for | mer case above w | as reportedly | due to non-recei | pt of fund from |
| | Government of Indi | a and ant | icipated savings in | n the latter c | ase above was re | portedly due to |
| | non-receipt of sanct | ion from | the Government. | | | |
| | | | | | | |
| 2501 | Special Programm | es for Ru | ral Development | | | |
| | Integrated Rural De | | | | | |
| | Direction and Admi | | · · | | | |
| 3. {0172} | Headquarters Establ | ishment | | | | |
| | General | | | | | |
| | O. | | 3,58.73 | 2,44.99 | 2,43.99 | (-)1.00 |
| | R. | | (-)1,13.74 | | | |
| | Subordinate Organis Block Admninistrat Swarajgar Yojana) General | | | | | |
| | O. | | 1,07,15.28 | 93,12.45 | 92,94.69 | (-)17.76 |
| | S. | | 5,20.00 | | | . , |
| | R. | | (-)19,22.83 | | | |
| | Anticipated savings posts and non-receiptase have not been in | pt of FOC | from the Govern | ment. Reaso | | • • |
| 800 | Other Expenditure | | | | | |
| 5. {1341} | • | | | | | |
| | General | | | | | |
| | O. | | 6,30.37 | 6,01.32 | 1,95.21 | (-)4,06.11 |
| | R. | | (-)29.05 | | | |
| 6. {2296} | Construction of office new Zilla Parishads each General | | 00 lakhs per | | | |
| | 0. | | 20,00.00 | ••• | ••• | ••• |
| | D | | ()20,00,00 | | | |

(-)20,00.00

R.

Grant No. 57 Rural Development contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 7. {2297} New Office Building of Lakhimpur Zilla Parishad General 0. 4,00.00 R. (-)4,00.008. {2299} Atal Atma Sansthapon Yojana (SIPRD) General O. 5,00.00 R. (-)5,00.009. {2301} CM's Signature Scheme (Construction of Janata Development Block) General O. 1,00.00 R. (-)1,00.0010. {2304} New Vehicles for 10 Blocks @₹ 8.00 (L) per Block (7 Nos. for Block Officers and 3 Nos. for H.Q) General O. 80.00 60.66 60.66 R. (-)19.3411. {2378} Training at SIRD, P&RD Department General O. 6,25.00 R. (-)6,25.00Anticipated savings in all the seven cases above was reportedly due to non-receipt of sanction from the Government. Reasons for final savings in one case have not been intimated (November 2019). {4921} National Rural Livelihood Mission (NRLM) 12. [145] Employees Welfare Fund General 0. 5.00.00

(-)5,00.00

R.

| Grant No. 57 Rural Development contd | | | | | |
|--------------------------------------|---|-------------------------|----------------|-------------------|----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| 12 [027] | Control Chan | | | (₹ in lakh) | |
| 13. [927] | Central Share General | | | | |
| | O. | 3,24,58.00 | 2,65,33.83 | 2,65,33.83 | |
| | R. | (-)59,24.17 | 2,03,33.03 | 2,03,33.03 | ••• |
| 14 [020] | | ()37,21.17 | | | |
| 14. [928] | State Share General | | | | |
| | O. | 36,06.00 | 29,48.20 | 29,48.20 | |
| | R. | (-)6,57.80 | 27,40.20 | 27,40.20 | ••• |
| | Anticipated savings un | * / / | 927]-Central S | Share was reporte | dly due to non |
| | receipt of fund from the | | | - | - |
| | due to non-receipt of sa | anction from the Gover | nment. | | |
| {5129} | Implementation of DR | DA Scheme | | | |
| | Central Share | Dir geneme | | | |
| | General | | | | |
| | O. | 20,00.00 | 14,18.77 | 14,18.77 | ••• |
| | R. | (-)5,81.23 | | | |
| 16 [928] | State Share | | | | |
| 10. [720] | General | | | | |
| | 0. | 2,00.00 | 1,57.64 | 1,57.64 | ••• |
| | R. | (-)42.36 | , | , | |
| | Anticipated savings in | the former case was r | eportedly due | to non receipt of | fund from the |
| | | and in the latter case | above was re | eportedly due to | non-receipt of |
| | sanction from the Gove | ernment. | | | |
| 17. {5538} | Chief Minister's Specia | al Package for | | | |
| | Dhakuakhana | \mathcal{E} | | | |
| | General | | | | |
| | S. | 8,91.04 | 4,15.78 | 4,15.78 | ••• |
| | R. | (-)4,75.26 | | | |
| | | | | | |
| {5812} | Establishment of Smar | • | • | | |
| | with line Department f | | | | |
| | Building @ Rs. 25.00 I GP=8100.00 LAKH | iakii 101 324A23.00 (L) | | | |
| 18 [286] | Construction of Dilapid | dated GP Building | | | |
| 10. [200] | General | danca of Dunding | | | |
| | O. | 50,00.00 | ••• | ••• | ••• |
| | R. | (-)50,00.00 | | | |
| | | | | | |

| Grant I Head | No. 57 Rural Deve | Total | eld Actual Expenditure (₹ in lakh) | Excess + Savings (-) | | |
|---|---|----------|---|----------------------|--|--|
| 19. [288] Water Supply System and | d Sanitation for | | | | | |
| Connectivity Toilet Conv | vergence with | | | | | |
| SBM/ PHE Department | | | | | | |
| General | 6 16 00 | | | | | |
| O. R. | 6,16.00 (-)6,16.00 | ••• | ••• | ••• | | |
| K. | (-)0,10.00 | | | | | |
| {5929} Financial Assistance to 1 (One) lakh Women SHG | | | | | | |
| 20. [225] Financial Assistance to N | Men & Women | | | | | |
| General | | | | | | |
| O. | 30,00.00 | ••• | ••• | ••• | | |
| R. | (-)30,00.00 | | | | | |
| | Anticipated savings in all the four cases above was reportedly due to non-receipt of sanction | | | | | |
| from the Government. | | | | | | |
| 2505 Rural Employment | | | | | | |
| 02 Rural Employment Guard | antee Scheme | | | | | |
| 101 National Rural Employm | | ne | | | | |
| {4866} Mahatma Gandhi National Rural | | | | | | |
| Employment Guarantee Act (MGNREGA) | | | | | | |
| 21. [927] Central Share | | | | | | |
| General | | | | | | |
| O. | 7,00,00.00 | 97,13.91 | 97,13.91 | ••• | | |
| R. | (-)6,02,86.09 | | | | | |
| 22 [028] State Chara | | | | | | |
| 22. [928] State Share General | | | | | | |
| O. | 1,75,00.00 | 32,37.97 | 32,37.97 | | | |
| R. | (-)1,42,62.03 | 32,31.71 | 32,31.71 | ••• | | |
| | Anticipated savings in the former case was reportedly due to non receipt of fund from the | | | | | |
| Government of India an | | | • | | | |
| | | | • | | | |

sanction from the Government.

Grant No. 58 Industries

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

Revenue:

Major Head:

2852 Industries

Voted

Original 3,78,33,74

Supplementary 82,47 3,79,16,21 1,54,92,22 (-)2,24,23,99

Amount surrendered during the year (March 2019)

2,20,64,85

Capital:

Major Head:

4885 Other Capital Outlay on Industries and Minerals

6860 Loans for Consumer Industries

Voted

Original 3,76,25,09

Supplementary 16,38,32 3,92,63,41 2,28,64,67 (-)1,63,98,74

Amount surrendered during the year (March 2019)

1,61,71,38

Notes and comments:

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

| | | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|------------------------------|------------|--------------------------------------|----------------------|
| | | Grant | | |
| | | | | |
| Revenue | : | | | |
| Voted | | | | |
| | General | 3,79,16.21 | 1,54,92.22 | (-)2,24,23.99 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 3,79,16.21 | 1,54,92.22 | (-)2,24,23.99 |
| Capital: | | | | |
| Voted | | | | |
| | General | 3,92,63.41 | 2,28,64.67 | (-)1,63,98.74 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 3,92,63.41 | 2,28,64.67 | (-)1,63,98.74 |

58.1. Revenue :

- 58.1.1. The grant in the revenue section closed with a savings of ₹ 2,24,23.99 lakh, against which an amount of ₹ 2,20,64.85 lakh was surrendered during the year.
- 58.1.2. In view of the final savings of ₹ 2,24,23.99 lakh, the supplementary provision of ₹ 82,47 lakh (₹ 81.39 lakh obtained in October 2018 and ₹ 1.08 lakh obtained in February 2019) proved injudicious.
- 58.1.3. Savings occurred mainly under-

| | Head | Grant No. | 58 Industri | es contd Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---|--------------------|----------------|----------------------------|--------------------------------------|-------------------------|
| 2852 | Industries | | | | | |
| | General | | | | | |
| | Direction and Admin | | | | | |
| 1. {0172} | Headquarters Establi | shment | | | | |
| | General | | | | | |
| | O. | | 3,36.97 | 2,41.49 | 2,39.06 | (-)2.43 |
| | S. | | 82.45 | | | |
| | R. | | (-)1,77.93 | | | |
| Anticipated savings in the above case was reportedly due to non-filling up of vacant posts, non-receipt of claim for travel expenses, non-receipt of proposal and sanction from the Government. Reasons for final savings have not been intimated (November 2019). | | | | | | |
| 2. [238] | District Level Investo | ors Meet | | | | |
| 2. [200] | General | 315 1 11001 | | | | |
| | 0. | | 10,00.00 | ••• | ••• | |
| | R. | (| -)10,00.00 | | | |
| 3. [271] | Participation in Natio | onal, Internati | onal Trade Fa | iir | | |
| | General | | | | | |
| | O. | | 1,00.00 | 61.56 | 61.56 | ••• |
| | R. | | (-)38.44 | | | |
| 4. [272] | Ease of Doing Busin | ess | | | | |
| | General | | | | | |
| | O. | | 2,80.20 | 41.70 | 41.70 | ••• |
| | R. | | (-)2,38.50 | | | |
| | Anticipated savings under the sub-sub head [271]-Participation in National, International | | | | | |
| | Trade Fair above wa | | | - | _ | _ |
| | the sub-sub head [238]- District Level Investors Meet and [272]-Ease of Doing Business | | | | | |
| | above was reportedly | due to non-r | eceipt of sanc | tion from the | e Government. | |
| | | | | | | |
| 5. [287] | Venture Fund for Sta | rt Up | | | | |
| | Comonal | • | | | | |

10,00.00

(-)6,00.00

4,00.00

4,00.00

General

O.

R.

| Head | Grant No. 58 Industr | ries contd Total | Actual | Excess + |
|---------------------------------------|-------------------------------------|---------------------|----------------------------|----------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 6. [288] Administrative Ex General | penses for Invest Assam | | | |
| | 2 00 00 | 10.00 | 10.00 | |
| O. R. | 3,00.00 | 10.00 | 10.00 | ••• |
| | (-)2,90.00 | | d 4 | at of EOC from |
| the Government. | s in both the above cases wa | as reportedly (| due to non-recei | pt of FOC from |
| Sugar Developmen | Sugar Policy (Corpus for nt Agency) | | | |
| General | 1 00 00 | | | |
| 0. | 1,00.00 | ••• | ••• | ••• |
| R. | (-)1,00.00 | | | |
| 8 [057] Training Programs | me for Women Entrepreneur | ·c | | |
| General | ne for women Entrepreneur | 5 | | |
| O. | 65.00 | 0.01 | ••• | (-)0.01 |
| S. | 0.01 | 0.01 | ••• | ()0.01 |
| R. | (-)65.00 | | | |
| | | | | |
| 9. [958] New Plantation to | be Developed by Small Tea | Growers | | |
| General | | | | |
| О. | 7,00.00 | 7,00.00 | 3,52.25 | (-)3,47.75 |
| 10. [965] Swami Vivekanan | da Assam Youth | | | |
| Empowerment Yo | | | | |
| General | , , , | | | |
| О. | 3,00,00.00 | 1,10,00.00 | 1,10,00.00 | ••• |

Anticipated savings under the sub-sub heads [291]-Implementation of Sugar Policy (Corpus for Sugar Development Agency), [957]-Training Programme for Women Entrepreneurs and [965]-Swami Vivekananda Assam Youth Empowerment Yojana (SVAYEM) above were reportedly due to non-receipt of proposal and FOC from the Government. Reasons for savings of ₹ 3,47.75 lakh under the sub-sub head [958]-New Plantation to be Developed by Small Tea Growers have not been intimated (November 2019).

(-)1,90,00.00

R.

| | | Grant No. 58 Indi | ustries coi | ntd | | |
|------------|---|----------------------------|-------------|----------|----------------------------|----------------|
| | Head | | | Total | Actual | Excess + |
| | | | (| Grant | Expenditure | Savings (-) |
| | | | | | (₹ in lakh) | |
| 800 | Other Expenditure | | | | | |
| 11. {5821} | Awareness Camp, E | DP at District Level | | | | |
| | General | | | | | |
| | O. | 50.0 | 0 | ••• | ••• | ••• |
| | R. | (-)50.0 | 0 | | | |
| 12. {5823} | Engagement of Know | wledge Partner | | | | |
| | General | | | | | |
| | O. | 5,00.0 | 0 | ••• | ••• | ••• |
| | R. | (-)5,00.0 | 0 | | | |
| | Anticipated savings from the Government | in both the above case at. | es was rep | ortedly | due to non-recei | ot of sanction |
| 13. 911 | Deduct-Recoveries | of Overpayments | | | | |
| | General | 1 7 | | | | |
| | | | | ••• | (-)24.64 | (-)24.64 |
| | Savings was due to r | efund of unspent amou | ınt drawn | in earli | er years. | |
| 58.2. Cap | ital : | | | | | |
| | 58.2.1. The grant in | the capital section clo | sed with a | a saving | gs of ₹ 1,63,98.74 | lakh, against |
| | which an amount of | ₹ 1,61,71.38 lakh was | surrender | ed duri | ng the year. | |
| | 58.2.2. In view of t | he final savings of ₹ | 1,63,98.74 | lakh, | the supplementary | provision of |
| | ₹ 16,38.32 lakh (₹ | 16,38.31 lakh obtained | d in Octob | ber 201 | 8 and ₹ 0.01 lak | h obtained in |
| | February 2019) prov | ed injudicious. | | | | |
| | 58.2.3. Savings occu | rred mainly under- | | | | |
| | Head | | | Total | Actual | Excess + |
| | | | (| Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4885 | Other Capital Outl | ay on Industries and | Minerals | | | |
| 60 | Others | | | | | |
| 800 | Other Expenditure | | | | | |
| | - | structure Facilities at I | GC, | | | |
| | Balipara,IIDC Dalga | on, IGC Matia & IIDC | Natalia/ | | | |
| | Bhomoraguri | | | | | |
| | General | | | | | |
| | O. | 10,00.0 | 0 | ••• | ••• | ••• |
| | R. | (-)10,00.0 | 0 | | | |
| | | | | | | |

| | Head | Grant No. | 58 Industrie | s contd Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|--|---------------------------|-----------------------|---------------------------|--------------------------------------|----------------------|
| 2. {2339} | Improvement of App Reconstruction of Da Rangia, Kamrup General | | | D Centre, | | |
| | O. R. | | 1,68.00 (-)1,68.00 | ••• | ••• | ••• |
| 3. {2340} | Improvement of Inte Culverts & Power Di IGC, Changsari, Kan General | stribution (H | | | | |
| | O. R. | | 1,56.00 (-)1,56.00 | ••• | ••• | ••• |
| 4. {2341} | Improvement of IE, OR Reconstruction & ReDrains, Boundary W. General O. R. | novation of I | Internal Roads, | | ••• | ••• |
| 5. {2342} | Upgradation of Interand Construction of IE, Bamunimaidan, General | Internal Drain | • | | | |
| | O. R. | | 1,00.00 (-)1,00.00 | ••• | ••• | ••• |
| 6. {2343} | Refurbish of Director General | rate of Tea | 50.00 | | | |
| | O. R. | | 50.00 (-)50.00 | ••• | ••• | ••• |
| 7. {2344} | Financial Assistance existing modern Ayu Construction of a por head office Complex General | rvedic Prodution of bound | ction Building | of AAP. | | |
| | O. R. | | 52.00 (-)52.00 | ••• | ••• | ••• |

| | | Grant No. | 58 Industri | es contd | | |
|------------|---|---------------|-----------------------|---------------|-------------------------|---------------------------------------|
| | Head | | | Total | Actual | Excess + |
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 8. {2345} | Construction of Bour | ndary Wall in | the remainin | g 666 | | |
| | Bighas Land at Gelap | oukhuri, Tins | ukia | | | |
| | General | | | | | |
| | O. | | 4,85.00 | ••• | ••• | ••• |
| | R. | | (-)4,85.00 | | | |
| 9. {2348} | Additional work in 4 General | 00 Seater Au | ditorium at M | IDTC. | | |
| | O. | | 1,44.00 | ••• | ••• | ••• |
| | R. | | (-)1,44.00 | | | |
| | Anticipated savings from the Governmen | | ove cases wa | s reportedly | due to non-rec | ceipt of sanction |
| {2349} | Mini Tool Room at T | `insukia | | | | |
| 10. [927] | Central Share | | | | | |
| | General | | | | | |
| | O. | | 1,45.00 | ••• | ••• | ••• |
| | R. | | (-)1,45.00 | | | |
| | Anticipated savings i | n the above c | ase was repor | rtedly due to | non-receipt of | demand. |
| 11. {3580} | Development of Indu Existing Industrial A General | | Upgradation | of | | |
| | O. | | 17,51.77 | 10,97.29 | 10,88.11 | (-)9.18 |
| | R. | | (-)6,54.48 | 10,77.27 | 10,00.11 | (-)).10 |
| 12. [112] | Construction of New General O. R. | DI & CC O | 1,00.00 (-)1,00.00 | ••• | ••• | · · · · · · · · · · · · · · · · · · · |
| 13. [113] | Construction of New Building, Kamrup (M General | | | | | |
| | O. | | 1,00.00 | ••• | ••• | ••• |
| | R. | | (-)1,00.00 | | | |

| Grant N | o 58 | Industries | contd |
|-------------|-------|-------------------|-------|
| tri alli in | U. 30 | munsures | COHLU |

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

14. [123] Construction of 3 (three) Storied New DI &

CC Office Building, Dibrugarh

General

O. 1,00.00 47.78 47.78 ...

R. (-)52.22

Anticipated savings under the sub-sub head [123]-Construction of 3 (three) Storied New DI & CC Office Building, Dibrugarh above was reportedly due to non-receipt of proposal. Anticipated savings in other three cases above was reportedly due to non-receipt of sanction from the Government. Reasons for final savings in one case have not been intimated (November 2019).

15. {3803} Plastic Park

General

O. 6,00.00 0.01 ... (-)0.01 R. (-)5,99.99

Out of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 5,99.99 lakh in the above case, $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 4,99.99 lakh was reduction of provision by way of re-appropriation reportedly due to non-receipt of sufficient proposal and balance amount of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 1,00.00 lakh was anticipated savings reportedly due to non-receipt of sanction.

16. {4723} New Industrial Estate, Ulup Pothar, Paoi in

Margherita

General

O. 3,43.60 45.99 ... (-)45.99

R. (-)2,97.61

Out of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,97.61 lakh in the above case, $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,25.92 lakh was anticipated savings and balance amount of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 71.69 lakh reduction of provision by way of re-appropriation reportedly due to non-receipt of proposal. Reasons for non-utilisation of the residual amount have not been intimated (November 2019).

17. {5755} Preparation of Land Bank & Creation of

New Industrial Area/ Upgradation of

Industrial Area

General

O. 10,00.00 2,86.71 2,86.71 ...

R. (-)7,13.29

Grant No. 58 Industries contd...

| | Head | | Total | Actual | Excess + |
|------------|---|--------------|---------|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 18. {5756} | State Share of Setting up of Mini | Tool | | (/ | |
| , , | Room at Tinsukia | | | | |
| | General | | | | |
| | O. | 33.00 | 14.50 | ••• | (-)14.50 |
| | R. | (-)18.50 | | | |
| 19. {5758} | Upgradation of Industrial Area, I | Bonda | | | |
| | General | | | | |
| | O. | 77.79 | 32.00 | 32.00 | ••• |
| | R. | (-)45.79 | | | |
| 20. {5760} | Construction of Boundary Wall a | nt | | | |
| | Mandakata Medicinal Hub | | | | |
| | General | 1 00 00 | | | |
| | 0. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| 21. {5826} | Industrial Park of Micro Units | | | | |
| | General | | | | |
| | O. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| 22. {5827} | Construction of Electrical Contro | ol Panel | | | |
| | Room at Maniram Dewan Trade | Centre | | | |
| | General | | | | |
| | O. | 1,56.80 | ••• | ••• | ••• |
| | R. | (-)1,56.80 | | | |
| 23. {5829} | Development of Industrial Infra | structure in | | | |
| | the Land of Closed PSUs | | | | |
| | General | | | | |
| | O. | 27,00.00 | 5,00.00 | 5,00.00 | ••• |
| | R. | (-)22,00.00 | | | |
| 24. {5830} | Upgradation of Industrial Estates Tinsukia | s Borguri, | | | |
| | General | | | | |
| | 0. | 92.64 | | | |
| | R. | (-)92.64 | ••• | ••• | ••• |
| | 10. | (1)/2.07 | | | |

| Grant N | No. 58 Industries | contd | | |
|--------------------------------------|-------------------|-----------|----------------------------|--------------|
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 25. {5831} Upgradation of Industrial | | | | |
| Area, Badarpurghat | | | | |
| General | | | | |
| O. | 80.80 | ••• | ••• | ••• |
| R. | (-)80.80 | | | |
| 26. {5832} Settings up of CFC for | | | | |
| Assamese Jewellery | | | | |
| General | | | | |
| O. | 64.76 | ••• | ••• | ••• |
| R. | (-)64.76 | | | |
| Anticipated cayings under the | s cub bood (5756) | State Sha | ra of Satting up | of Mini Tool |

Anticipated savings under the sub head {5756]-State Share of Setting up of Mini Tool Room at Tinsukia above was reportedly due to non-receipt of demand and anticipated savings in other ten cases above was reportedly due to non-receipt of sanction from the Government. Reasons for non-utilisation of ₹ 14.50 lakh under the sub head {5756]-State Share of Setting up of Mini Tool Room at Tinsukia have not been intimated (November 2019).

6860 Loans for Consumer Industries

60 Others

800 Other Loans

27. {2350} MSME Loan

General

O. 1,00,00.00 1,57.14 ... (-)1,57.14 R. (-)98,42.86

28. {3052} Loans to Corporation for Modernisation/

Revitalisation

General

O. 1,48.71

R. (-)1,48.71

Grant No. 58 Industries concld...

58.2.4. Savings mentioned in note 58.2.3 above was partly counter-balanced by excess under-

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

4885 Other Capital Outlay on Industries and Minerals

60 Others

800 Other Expenditure

1. {4302} Brahmaputra Cracker & Polymer Ltd.

General

S. 16,38.31 21,38.30 21,38.30 ...
R. 4,99.99

2. {5397} Multi Disciplinary Skill Development

General

S. 0.01 71.70 71.18 (-)0.52 R. 71.69

Augmentation of provision by $\stackrel{?}{\stackrel{\checkmark}{\stackrel{}}}$ 4,99.99 lakh by way of re-appropriation in the former case was reportedly to meet the shortfall of budgetary provision. No specific reason was attributed to augmentation of provision by $\stackrel{?}{\stackrel{\checkmark}{\stackrel{}}}$ 71.69 lakh by way of re-appropriation in the latter case. Reasons for final savings in the latter case above have not been intimated (November 2019).

6860 Loans for Consumer Industries

60 Others

800 Other Loans

3. {5303} Loans to Assam Tea Corporation Ltd.

General

O. 99,00.00 1,09,87.00 1,09,87.00 ... R. 10,87.00

Augmentation of provision by way of re-appropriation in the above case was reportedly for making payment of bonus to the workers and employees of ATCL during Durga Puja festival.

| Grant No. 59 Vil | lage and Small | Industries. | Sericulture : | and Weaving |
|------------------|----------------|-------------|---------------|-------------|
|------------------|----------------|-------------|---------------|-------------|

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

2,21,51.04

(-)1,38,44.95

Revenue:

Major Head:

2851 Village and Small Industries

Voted

Original 3,54,88,07

Supplementary 5,07,92 3,59,95,99 2,21,51,04 (-)1,38,44,95

Amount surrendered during the year

Capital:

Major Head:

4851 Capital Outlay on Village and Small Industries

Voted

Original 30,37,80

Supplementary ... 30,37,80 9,69,08 (-)20,68,72

Amount surrendered during the year

Notes and comments:

Total

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------------|---|-----------------------|--------------------------------------|-----------------------------|
| Revenue Voted | | 2.77.20.70 | , | ()4.26.50.22 |
| | General Sixth Schedule (Pt. I) Areas | 3,55,20.70 4,75.29 | 2,18,70.37 2,80.67 | (-)1,36,50.33 (-)1,94.62 |

Capital:

Voted

| General | 30,37.80 | 9,69.08 | (-)20,68.72 |
|------------------------------|----------|---------|-------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 30,37.80 | 9,69.08 | (-)20,68.72 |

3,59,95.99

59.1. Revenue :

- 59.1.1. The grant in the revenue section closed with a savings of ₹ 1,38,44.95 lakh. No part of the savings was surrendered during the year.
- 59.1.2. Out of total expenditure of ₹ 2,21,51.04 lakh, ₹ 63.41 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 59.1.3. In view of the actual savings of ₹ 1,39,08.36 lakh, the supplementary provision of ₹ 5,07,92 (₹ 4,17.47 lakh obtained in October 2018 and ₹ 90.45 lakh obtained in February 2019) proved injudicious.

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| | Head | | Total Grant | • | Excess + Savings (-) |
|-----------|---|----------|----------------|---------------------|----------------------|
| 2051 | Village and Corell Industrias | | | (₹ in lakh) | |
| | Village and Small Industries Sericulture | | | | |
| | Other Expenditure | | | | |
| | Assam Silk Outreach Mission (M | 1103) | | | |
| 1. (0007) | General General | uga) | | | |
| | O. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| 2. {5838} | Yarn Bank of Mulberry at Sualku | chi | | | |
| | General | | | | |
| | O. | 20,00.00 | 20,00.00 | ••• | (-)20,00.00 |
| | Reasons for non-utilising and nor above cases have not been intimated | | | re budget provision | on in both the |
| 03 | Handloom & Textile | | | | |
| 001 | Direction and Administration | | | | |
| 3. {1810} | Directorate of Handloom & Texti | le | | | |
| | General | | | | |
| | O. | 10,96.87 | 10,97.17 | 6,73.94 | (-)4,23.23 |
| | S. | 0.30 | | | |
| 4. [175] | Implementation of Handloom Pol | icy | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| 5. [179] | Organisation of Handloom Expo/ | Events | | | |
| | General | | | | |
| | 0 | 10 00 00 | 10 00 00 | 5 40 70 | (-)45930 |

| Grant No. 59 Village and Small Industries, Sericulture and Weaving contd | | | | | |
|--|----------------------|---------|----------------------------|-------------|--|
| Head | | Total | Actual | Excess + | |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) | |
| 003 Training | | | | | |
| {1814} Handloom Training Institute | e & Centre | | | | |
| 6. [663] Self Employment to Passed | Out Trainee | | | | |
| General | | | | | |
| O. | 2,00.00 | 2,00.00 | 39.95 | (-)1,60.05 | |
| 7. [664] Sualkuchi Institute of Fashi | on Technology | | | | |
| General | | | | | |
| О. | 50.00 | 50.00 | ••• | (-)50.00 | |
| 8. [666] Purchase of Looms & Acce General | essories to HTC/ HTI | | | | |

2,10.00

Savings under the sub-sub head [663]-Self Employment to Passed Out Trainee in the above was due to non-receipt of ceiling from the Government and non-utilisation of entire budgetary provision under the sub-sub head [666]-Purchase of Looms & Accessories to HTC/ HTI in the above was due to non-submission of proposal for sanction to the Government, as reported by the department. No specific reason was attributed to non-utilisation of entire budgetary provision under the sub-sub head [664]-Sualkuchi Institute of Fashion Technology.

2,10.00

(-)2,10.00

103 Handloom Industries

9. {0011} Regional Development Schemes

General

O.

O. 1,29.04 1,38.69 1,03.23 (-)35.46 S. 9.65

Out of the expenditure of \mathbb{Z} 1,03.23 lakh in the above case, \mathbb{Z} 0.80 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual savings of \mathbb{Z} 36.26 lakh was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government, as reported by the department.

{0013} District Development Schemes

10. [343] Working Capital Assistant to PWCS

General

O. 1,00.00 1,00.00 33.25 (-)66.75

| Grant No. 59 Village and Sn | mall Industries, S | Sericulture a | and Weaving con | td |
|---|--------------------|----------------|----------------------------|-------------|
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 11. [345] Handloom Cluster Developme General | ent Programme | | | |
| O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| 12. [346] Handloom Model Village | | | | |
| General | | | | |
| О. | 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| | , | , | | () , |
| 13. [435] Distribution of Yarn & Blanke | et | | | |
| General | | | | |
| O. | 74,96.00 | 74,96.00 | 21,37.76 | (-)53,58.24 |
| 0. | 7 1,50.00 | 7 1,50.00 | 21,57.70 | ()33,30.21 |
| 14. [985] Economic Upliftment of Weav | ierc | | | |
| General General | , C13 | | | |
| | 5 00 00 | 5,00.00 | 2 20 00 | ()2 70 00 |
| O. | 5,00.00 | , | 2,30.00 | (-)2,70.00 |
| Savings of ₹ 53,58.24 lakh und | | | | |
| the above was due to non-si | - | - | | |
| reported by the department. I | - | | | - |
| cases and non-utilisation of en | tire budgetary pr | ovision in oth | ner two cases above | ve. |
| | | | | |
| | | | | |
| {3018} Handloom Production Centre | | | | |
| 15. [347] Purchase of Furniture to HPC/ | ' WESU | | | |
| General | | | | |
| O. | 90.00 | 90.00 | | (-)90.00 |
| No specific reason have been the above case. | | | of entire budgetar | ` ' |
| | | | | |

16. {3019} Sub-Divisional Handloom Organisation

General

O. 14,38.96 14,50.91 10,93.55 (-)3,57.36 S. 11.95

Out of the expenditure of $\ref{10,93.55}$ lakh in the above case, $\ref{5.74}$ lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual savings of $\ref{3,63.10}$ lakh was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government, as reported by the department.

| | 59 Village and Small Industr | | | |
|-------------------------------|---|--------------------|----------------------------|------------------|
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure | Savings (-) |
| 105 171 11 1 | 57'11 T 1 . ' | | (₹ in lakh) | |
| | Village Industries | | | |
| Industries I | id to Assam Khadi and Village | ; | | |
| General | Joanu | | | |
| O. | 21,37. | 90 24,37.90 | 18,87.43 | (-)5,50.47 |
| S. | 3,00. | * | 10,07.13 | ()=,= 0.17 |
| Sixth School | dule (Pt.I)Areas | | | |
| O. | 4,75. | 29 4,75.29 | 2,80.67 | (-)1,94.62 |
| | both the above cases was due | * | , | * / ' |
| | nt, as reported by the department | | ir or propos a r ro | sunction to the |
| 18. 108 Powerloom | Industries | | | |
| General | | | | |
| О. | 67. | | 46.43 | (-)21.49 |
| S. | | 16 | | |
| | the above case was due to n d ceiling from the Government | | - | I non-receipt of |
| 59.2. Capital: | | | | |
| - | e grant in the capital section clo | osed with a saving | gs of ₹ 20,68.72 | lakh. No part of |
| | was surrendered during the ye | _ | | - |
| | ings occurred mainly under- | | | |
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| • | ıtlay on Village and Small In | dustries | | |
| 003 Training | | | | |
| | Training Institute & Centre | | | |
| Quarter at Q | on of HTC with Grade IV | | | |
| General | Chamata | | | |
| O. | 30. | 00 30.00 | 8.96 | (-)21.04 |
| | | 30.00 | 0.70 | ()21.04 |
| | on of HTC with Grade IV | | | |
| Quarter at (General | Chaygaon | | | |
| O. | 30. | 00 30.00 | ••• | (-)30.00 |
| | | | ••• | ()20.00 |
| 3. [713] Construction General | on of HTC Building at Sibsagar | | | |
| O. | 40. | 00 40.00 | | (-)40.00 |
| O. | 40. | 40.00 | ••• | (-)+0.00 |

| (| Grant No. 59 Village and Sn Head | nall Industries, S | ericulture a Total Grant | nd Weaving cor Actual Expenditure (₹ in lakh) | Excess + Savings (-) | | |
|---|--|--------------------|--------------------------------|--|----------------------|--|--|
| 4. [714] | 4. [714] Construction of HTC Unit with N/C Quarter at Behali | | | | | | |
| | General O. | 30.00 | 30.00 | ••• | (-)30.00 | | |
| 5. [715] | Upgradation Improvement and General | E/F at HTC Amg | uri | | | | |
| | O. | 25.00 | 25.00 | 9.04 | (-)15.96 | | |
| 6. [721] | Construction of HTC with Gr-General | IV Qtr. at Hatsing | imari | | | | |
| | O. | 30.00 | 30.00 | ••• | (-)30.00 | | |
| 7. [722] | Construction of HTC with Gr-General | IV Quarter at Bag | uan | | | | |
| | O. | 30.00 | 30.00 | 10.95 | (-)19.05 | | |
| 8. [723] | Reconstruction of HTC Building with N/C Quarter | ng at Soolea | | | | | |
| | General O. | 40.00 | 40.00 | 4.61 | (-)35.39 | | |
| 9. [725] Construction of Boundary Wall at HTC Kabuganj, Abhayapuri, Borkanda, Baida, Goalpara, Rongjuli, Nityananda, Ouguri & Rani General | | | | | | | |
| | O. | 50.00 | 50.00 | 28.05 | (-)21.95 | | |
| 10. [726] | Construction of HTC Building Works at Charaibahi, Kaki & I General | _ | Allied | | | | |
| | O. | 75.00 | 75.00 | 10.14 | (-)64.86 | | |
| 11. [727] | Reconstruction of HTC Buildin Mahakal, Thelamara, Charidua N/C Lakhimpur | - | Kabuganj, | | | | |
| | General O. | 1,00.00 | 1,00.00 | 42.92 | (-)57.08 | | |

| | rant No. 59 Village and Small I Head | ndustries, Seri | culture a Total Grant | and Weaving cont Actual Expenditure (₹ in lakh) | d Excess + Savings (-) |
|---|--|-----------------|-----------------------------|--|------------------------------|
| (| Reconstruction of HTC Building, G Construction of Boundary Wall & A Ganakkuchi General | | | (*) | |
| | O. | 45.00 | 45.00 | 15.16 | (-)29.84 |
| 8 | Reconstruction of HTC Building an and Allied Works at Dakhinpat General | d Grade IV Qua | arter | | |
| (| О. | 30.00 | 30.00 | 6.36 | (-)23.64 |
| • | Reconstruction of HTC Building an Works at Raha General | d Allied | | | |
| (| О. | 20.00 | 20.00 | ••• | (-)20.00 |
| (] | Renovation of HTC, Anandapur, Da Goalpara, Nityananda, Sonapur, Di Nazira, Dhakuakhana & Rani General O. | - | | 21.39 | (-)43.61 |
| I | Construction of HTC at Jamunamuk Hatisung, Charabahi, Hatibor and K General | <i>'</i> | | | |
| | О. | 1,00.00 | 1,00.00 | 22.77 | (-)77.23 |
| Savings in eleven cases and non-utilisation of entire budgetary provision in five cases above were due to non-submission of proposal for sanction to the Government, as reported by the department. | | | | | |
| {0013}] 17. [701] (| Handloom Industries District Development Schemes Construction of Handloom Trade Co Machkhowa General | entre at | | | |
| | O. | 1,24.00 | 1,24.00 | ••• | (-)1,24.00 |

| | rant No. Head | 59 Villa | ge and Small In | dustries, | Sericulture a Total | and Weaving Actual | contd Excess + |
|--------------------|------------------------------------|------------|--------------------------------------|-----------|------------------------|----------------------------|---------------------------------|
| | | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | | | llation of Infrast | | | , , | |
| F | Boragaon | | | | | | |
| | General O. | | | 50.00 | 50.00 | •• | . (-)50.00 |
| | Financial <i>A</i> General | Assistance | to ARTFED | | | | |
| | Э. | | | 50.00 | 50.00 | •• | . (-)50.00 |
| 1 | Construction N/C Quarte General | | Office Building kandi | With | | | |
| (| Э. | | | 50.00 | 50.00 | •• | . (-)50.00 |
| а | Re-constru at Nagaon General | ction of A | DHT Office Bui | ilding | | | |
| (| Э. | | | 55.00 | 55.00 | •• | . (-)55.00 |
| | Construction General | on of Com | munity Hall at F | Kachua | | | |
| (| Э. | | | 15.00 | 15.00 | •• | . (-)15.00 |
| (| General | on of Yarr | Bank at Kachua | | | | |
| ľ | | | ntire budgetary sal for sanction t | - | | | vere due to non- department. |
| {3018} I | Handloom | Productio | n Centre | | | | |
| 24. [726] (| Construction N/C Quarte | on of WES | SU Building d Works at Hoja | i | | | |
| | General O. | | | 30.00 | 30.00 | •• | . (-)30.00 |
| J (| | , Gohpur, | SU Building at T Dhekiajuli, Kala | | | | |
| | Э. | | | 1,55.00 | 1,55.00 | 19.10 | 0 (-)1,35.90 |

| Grant No. 59 Village and Sr Head | nall Industries, Se | Total | l Weaving conc Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-----------------------------|-----------------------|--|----------------------|
| 26. [728] Renovation of HPC, Dudhnoi | and Grade IV | | | |
| Quarter at HPC, Dudhnoi & S | Sansari | | | |
| General | | | | |
| О. | 50.00 | 50.00 | 10.99 | (-)39.01 |
| 27. [729] Renovation of WESU at Bish Nagaon, Dhemaji and Boropu General | • | | | |
| О. | 40.00 | 40.00 | 7.56 | (-)32.44 |
| 28. [731] Construction of WESU at Sar Chayagaon, Sipajhar, Gohpur & Teok General O. 29. [734] Construction of WESU with I Boko, Beltola, Tihu, Kaithalk | 1,30.00 N/C QTR. at Ramd | 1,30.00 ia, Lanka, | 17.52 | (-)1,12.48 |
| Megela, Deomornoi | | | | |
| General | | | | |
| O. | 1,52.70 | 1,52.70 | ••• | (-)1,52.70 |
| Savings in four cases and non-utilisation of entire budgetary provision in two cases above were due to non-submission of proposal for sanction to the Government, as reported by the department. | | | | |
| ¹⁰⁷ Sericulture Industries | | | | |
| {5338} Assam Rural Infrastructure D NABARD's Loan Component | • | RIDF)- | | |
| 30. [101] Regional Development Schen General | | | | |
| O. | 8,00.00 | 8,00.00 | 2,75.82 | (-)5,24.18 |
| Reasons for savings in the abo | ove case have not b | een intimated | (November 201 | 9). |

| Grant No. | 60 | Cottage | Industries |
|-----------|-----------|---------|-------------------|
|-----------|-----------|---------|-------------------|

| | | Total Grant | | Excess + Savings (-) |
|-----------------|--|----------------|---------------|-------------------------|
| Revenue | : | | | |
| Major Hea | ad: | | | |
| | Village and Small Industries | | | |
| | Industries | | | |
| Voted | Original 84,60 | 128 | | |
| | Supplementary 6,25 | <i>'</i> | 53.48.28 | (-)37,37,87 |
| | Amount surrendered during the year (March | | 23,10,20 | 36,85,33 |
| | | , | | , , |
| Capital: | | | | |
| Major Hea | | | | |
| | Capital Outlay on Village and Small Indu | stries | | |
| Voted | | 5 0 | | |
| | | ,73 | | ()41.72 |
| | Supplementary Amount surrendered during the year (March | 41,73 | ••• | (-)41,73 41,73 |
| | Timount surrendered during the year (triaten | 2019) | | 11,73 |
| Notes and | comments: | | | |
| | Distribution of the grant and actual establishment of the grant of the grant and actual establishment of the grant of the gran | • | een "General" | and "Sixth |
| | | Total | Actual | Excess + |
| | | Grant | • | Savings (-) |
| D | | | (₹ in lakh) | |
| Revenue : Voted | | | | |
| Voted | General | 90,86.15 | 53.48.28 | (-)37,37.87 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 90,86.15 | 53,48.28 | (-)37,37.87 |
| Capital: | | | | |
| Voted | Company | 41.72 | | () 41 72 |
| | General Sixth Schedule (Pt. I) Areas | 41.73 | ••• | (-)41.73 |
| | Total | 41.73 | ••• | (-)41.73 |
| | | .1170 | ••• | () |

Grant No. 60 Cottage Industries contd...

60.1. Revenue :

- 60.1.1. The grant in the revenue section closed with a savings of ₹ 37,37.87 lakh, against which an amount of ₹ 36,85.33 lakh was surrendered during the year.
- 60.1.2. Out of total expenditure of ₹ 53,48.28 lakh, ₹ 52.78 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 60.1.3. In view of the actual savings of ₹ 37,90.65 lakh, the supplementary provision of ₹ 6,25.77 lakh (₹ 63.90 lakh obtained in October 2018 and ₹ 5,61.87 lakh obtained in February 2019) proved injudicious.

60.1.4. Savings occurred mainly under-

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

2851 Village and Small Industries

02 Cottage Industries

003 Training

1. {1781} Training Organisation

General

| O. | 4,72.94 | 3,21.72 | 3,17.30 | (-)4.42 |
|----|------------|---------|---------|---------|
| S. | 0.45 | | | |
| R. | (-)1,51.67 | | | |

Out of the expenditure of ₹ 3,17.30 lakh in the above case, ₹ 0.30 lakh relates to the year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated savings in the above case was reportedly due to non-filling up of vacant posts, non-drawal of bill by the concerned DDOs, non-receipt of proposal from DDOs and non-receipt of FOC from the Government. Reasons for actual savings of ₹ 4.72 lakh have not been intimated (November 2019).

2. 101 Industrial Estates

General

O. 4,14.95 2,96.54 2,92.55 (-)3.99 R. (-)1,18.41

| Chant inv. by Collage industries cont | 60 Cottage Industries co | ntd |
|---------------------------------------|--------------------------|-----|
|---------------------------------------|--------------------------|-----|

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

102 Small Scale Industries

3. {0172} Headquarters Establishment

General

O. 7,46.17 6,29.37 6,61.51 +32.14

S. 13.95

R. (-)1,30.75

4. [293] Promotional of Traditional Craft through

Financial Assistance other Activities including

Sarthebari

General

O. 17,00.50 1,00.00 1,00.00 ...

R. (-)16,00.50

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

5. [294] Marketing and Export Promotion Activities by ATPO

General

O. 1,46.00

R. (-)1,46.00

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

6. {1799} Regional Establishment

General

O. 47,92.49 34,19.19 33,63.73 (-)55.46

S. 55.80

R. (-)14,29.10

| | Grant No. 60 Cott | tage Industries | | | |
|------------|---|------------------|-------------|----------------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 800 | Other Expenditure | | | (| |
| | Scheduled Caste Component Plan | | | | |
| | Handicraft Cluster Development for So | chedule | | | |
| | Caste Community | | | | |
| | General | | | | |
| | O. | 96.27 | ••• | ••• | ••• |
| | R. | (-)96.27 | | | |
| | Anticipated savings in the above case the Government. | was reportedly | due to | non-receipt of s | anction from |
| 8. 911 | Deduct-Recoveries of Overpayments | | | | |
| | General | | | | |
| | | | ••• | (-)20.38 | (-)20.38 |
| | Savings was due to refund of unspent | amount drawn ii | n earlier y | years. | |
| 60.2. Capi | tal : | | | | |
| • | 60.2.1. The grant in the capital sec | ction closed wit | th a savi | ngs of ₹ 41.73 | lakh. Entire |
| | savings was surrendered during the year | ar. | | | |
| | 60.2.2. Savings occurred under- | | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4851 | Capital Outlay on Village and Small | Industries | | | |
| 796 | Tribal Area Sub-Plan | | | | |
| 1. {1807} | Commercial Estate | | | | |
| | General | | | | |
| | O. | 18.00 | ••• | ••• | ••• |
| | R. | (-)18.00 | | | |
| | Anticipated savings in the above case the Government. | was reportedly | due to | non-receipt of s | anction from |
| 800 | Other Expenditure | | | | |
| | Scheduled Caste Component Plan | | | | |
| | Commercial Estate | | | | |
| | General | | | | |
| | O. | 23.73 | ••• | ••• | ••• |
| | R. | (-)23.73 | | | |
| | Anticipated savings in the above case the Government. | was reportedly | due to | non-receipt of s | anction from |

Grant No. 61 Mines and Minerals

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

Revenue:

Major Head:

2853 Non-ferrous Mining and Metallurgical Industries

Voted

Original 20,97,50

Supplementary 76 20,98,26 11,93,82 (-)9,04,44

Amount surrendered during the year (March 2019) 8,58,45

Capital:

Major Head:

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Indutries

Voted

Original 1,13,50

Supplementary ... 1,13,50 14,82 (-)98,68

Amount surrendered during the year (March 2019) 98,68

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 | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue | : | | | |
| Voted | | | | |
| | General | 20,39.06 | 11,79.23 | (-)8,59.83 |
| | Sixth Schedule (Pt. I) Areas | 59.20 | 14.59 | (-)44.61 |
| | Total | 20,98.26 | 11,93.82 | (-)9,04.44 |
| Capital: | | | | |
| Voted | | | | |
| | General | 1,13.50 | 14.82 | (-)98.68 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 1,13.50 | 14.82 | (-)98.68 |
| | | | | |

61.1. Revenue:

- 61.1.1. The grant in the revenue section closed with a savings of ₹ 9,04.44 lakh, against which an amount of ₹ 8,58.45 lakh was surrendered during the year.
- 61.1.2. In view of the final savings of ₹ 9,04.44 lakh, the supplementary provision of ₹ 0.76 lakh obtained in October 2018 proved injudicious.
- 61.1.3. Savings occurred mainly under-

| | Grant No. (| 61 Mines and Mines | rals contd Total | Actual | Excess + |
|-----------|---|------------------------|---------------------|-------------------------|---------------|
| | Tieau | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2853 | Non-ferrous Mining and Met | tallurgical Industrie | es | (*) | |
| | Regulation and Development of | | | | |
| | Direction and Administration | v | | | |
| 1. {0240} | Subordinate Establishment | | | | |
| | Sixth Schedule (Pt.I)Areas | | | | |
| | O. | 29.20 | ••• | ••• | ••• |
| | R. | (-)29.20 | | | |
| 2. {1375} | Directorate of Geology & Min | ing (H.Qr.) | | | |
| | General | | | | |
| | O. | 5,00.84 | 3,90.86 | 3,88.78 | (-)2.08 |
| | S. | 0.36 | | | |
| | R. | (-)1,10.34 | | | |
| 004 | savings in the latter case above conducting of field work due in the latter case have not been Research and Development | to non-availibility of | f field vehicl | | |
| 3. {0045} | Analytical Unit | | | | |
| | General | | | | |
| | O. | 54.66 | 38.60 | 38.72 | +0.12 |
| | R. | (-)16.06 | | | |
| | Anticipated savings in the abo Reasons for ultimate excess ha | | | | vacant posts. |
| | Survey and Mapping Ground Water Survey General | | | | |
| | O. | 6,36.48 | 3,98.62 | 3,98.03 | (-)0.59 |
| | S. | 0.40 | | | |
| | R. | (-)2,38.26 | | | |
| 5. {0180} | Intensive Mineral Investigation General | 1 | | | |
| | O. | 8,04.46 | 3,64.21 | 3,22.02 | (-)42.19 |
| | R. | (-)4,40.25 | | | |
| | | | 11 1 . | C'11' | |

Anticipated savings in both above cases was reportedly due to non-filling up of vacant posts and non-conducting of field work due to non-availability of field vehicle. Reasons for final

savings in both the above cases have not been intimated (November 2019).

Grant No. 61 Mines and Minerals concld...

61.2. Capital:

- 61.2.1. The grant in the capital section closed with a savings of ₹ 98.68 lakh. Entire savings was surrendered during the year.
- 61.2.2. Savings occurred under-

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

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

- 02 Non-Ferrous Metals
- 800 Other Expenditure
- 1. {1375} Directorate of Geology & Mining (H.Qr.)

General

O. 1,13.50 14.82 14.82 ...

R. (-)98.68

No specific reason was attributed to anticipated savings in the above case.

Grant No. 62 Power (Electricity)

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

Revenue:

Major Head:

2045 Other Taxes and Duties on Commodities

2801 Power

Voted

Original 21,24,79,66

Supplementary 19,28,81,00 40,53,60,66 16,46,31,37 (-)24,07,29,29

Amount surrendered during the year

Capital:

Major Head:

4801 Capital Outlay on Power Projects

6801 Loans for Power Projects

Voted

Original 5,77,42,00

Supplementary 3,21,16,00 8,98,58,00 4,99,13,59 (-)3,99,44,41

Amount surrendered during the year

Notes and comments:

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

| | • | | | | |
|--|---|------|------------|------------|---------|
| | | Tot | al Actua | al Exc | cess + |
| | | Gran | nt Expendi | ture Savin | ngs (-) |
| | | | (₹ in] | lakh) | |

Revenue:

Voted

| General | 40,53,60.66 | 16,46,31.37 | (-)24,07,29.29 |
|------------------------------|-------------|-------------|----------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 40,53,60.66 | 16,46,31.37 | (-)24,07,29.29 |

Capital

Voted

| General | 8,98,58.00 | 4,99,13.59 | (-)3,99,44.41 |
|------------------------------|------------|------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 8 98 58 00 | 4 99 13 59 | (-)3 99 44 41 |

62.1. Revenue:

62.1.1. The grant in the revenue section closed with a savings of ₹ 24,07,29.29 lakh. No part of the savings was surrendered during the year.

62.1.2. In view of the final savings of ₹ 24,07,29.29 lakh, the supplementary provision of ₹ 19,28,81.00 lakh (₹ 14,81,20.00 lakh obtained in October 2018 and ₹ 4,47,61.00 lakh obtained in February 2019) proved injudicious.

Grant No. 62 Power (Electricity) contd...

62.1.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2801 Power

- 80 General
- 101 Assistance to Electricity Boards
- 1. {4690} Grants-in-aid to APDCL

General

S. 14,03,40.00 14,03,40.00 ... (-)14,03,40.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

2. 800 Other Expenditure

General

O. 91,70.00 1,69,50.00 1,02,71.64 (-)66,78.36

S. 77,80.00

- {5370} Payment of dues as per FTFRP
- 3. [827] Contribution to Pension of ASEB

General

O. 11,63,87.00 11,63,87.00 3,50,00.00 (-)8,13,87.00

Reasons for savings in both the above cases have not been intimated (November 2019).

62.2. Capital:

- 62.2.1. The grant in the capital section closed with a savings of ₹ 3,99,44.41 lakh. No part of the savings was surrendered during the year.
- 62.2.2. In view of the final savings of ₹ 3,99,44.41 lakh, the supplementary provision of ₹ 3,21,16.00 lakh (₹ 3,20,93.00 lakh obtained in October 2018 and ₹ 23.00 lakh obtained in February 2019) proved injudicious.
- 62.2.3. Savings occurred mainly under-

4801 Capital Outlay on Power Projects

01 Hydel Generation

800 Other Expenditure

1. {2273} Settings of the 15 MW Namrup Solar Power Project

General

O. 23,63.00 23,63.00 ... (-)23,63.00

Grant No. 62 Power (Electricity) contd... Head **Actual** Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 2. {2355} Replacement of existing Bamboo/ Wooden Poles in HT/LT Network of APDCL and upgradation of low lying Sub Station prone to flooding General 0. 25,00.00 25,00.00 11,74.00 (-)13,26.00{5475} Assam Power Sector Enhancement Investment Programme (ADB) 3. [927] Central Share General O. 35,02.00 35,02.00 13.92 (-)34,88.08{5476} APSEIP Tranche 4 (ADB) 4. [928] State Share General O. 70,00.00 74,00.00 24,00.00 (-)50,00.00S. 4,00.00 {5477} Composite Scheme of Transmission & Distribution in NER (NERPSIP) 5. [928] State Share General O. 7,50.00 (-)7,50.007,50.00 {5797} Ujjal DISCOM Assurance Yojana (UDAY) Scheme 6. [101] Targeted Activities under UDAY General O. 36,23.00 36,23.00 (-)36,23.007. {6001} Assured 24 Hours Electricity Supply in Kaziranga, Kamakhya, Soalkuchi, Tezpur, Manash, Pobitora & Majuli General O. 10,00.00 10,00.00 (-)10,00.00Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (November 2019).

| Grant No. | 62 Power (Electr | icity) concl <i>è</i> | ı | |
|------------------------------------|--------------------|------------------------|------------------|------------------|
| Head | 02 Tower (Electr | Total | Actual | Excess + |
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | 3 () |
| 80 General | | | | |
| 190 Investments in Public Sector | and Other Undertak | ings | | |
| {5899} Assam Power Distribution C | | C | | |
| 8. [501] Equity Share | | , | | |
| General | | | | |
| S. | 2,83,13.00 | 2,83,13.00 | ••• | (-)2,83,13.00 |
| Reasons for non-utilising an | d non-surrendering | | budget provision | |
| case have not been intimated | _ | | | |
| | , | | | |
| 6801 Loans for Power Projects | | | | |
| 800 Other Loans to Electricity Bo | oards | | | |
| {3322} Works Component/ Other Pro | | | | |
| 9. [569] Normal Work Component (A | • | | | |
| General | , | | | |
| О. | 1,00,00.00 | 1,00,00.00 | 73,41.30 | (-)26,58.70 |
| | , , | , , | , | |
| {4690} APGCL | | | | |
| 10. [571] Normal Works Component o | f Assam | | | |
| Electricity Grid Corporation | | | | |
| General | , | | | |
| O. | 57,00.00 | 57,00.00 | 29,63.00 | (-)27,37.00 |
| Reasons for savings in both t | , | <i>'</i> | , | · / / |
| | | | <u> </u> | <i>,</i> |
| 62.2.4. Savings mentioned in | note 62.2.3 above | was partly co | unter-balanced b | by excess under- |
| Head | | Total | Actual | Excess + |

4801 Capital Outlay on Power Projects

06 Rural Electrification

800 Other Expenditure

1. {4168} Externally Aided Project (ADB)

General

... 1,17,96.72 +1,17,96.72

Savings (-)

Grant Expenditure

(₹ in lakh)

Based on debit raised by the Ministry of Finance, Department of Expenditure, Government of India, through Clearance Memo of RBI, Nagpur and also on the basis of sanction details, the amount was booked against the above tier of classification for which no budgetary provision was made during 2018-19 and this resulted in expenditure without budget provision.

Grant No. 63 Water Resources

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

Revenue:

Major Head:

2711 Flood Control and Drainage

Voted

Original 3,37,08,07

Supplementary 1,70,30 3,38,78,37 2,61,61,95 (-)77,16,42

Amount surrendered during the year

Capital:

Major Head:

4711 Capital Outlay on Flood Control Projects

Voted

Original 4,87,84,00

Supplementary 3,14,30,00 8,02,14,00 4,49,15,56 (-)3,52,98,44

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 | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue: | | | | |
| Voted | | | | |
| | General | 3,38,78.37 | 2,61,61.95 | (-)77,16.42 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 3,38,78.37 | 2,61,61.95 | (-)77,16.42 |
| Capital: | | | | |
| Voted | | | | |
| | General | 8,02,14.00 | 4,49,15.56 | (-)3,52,98.44 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 8,02,14.00 | 4,49,15.56 | (-)3,52,98.44 |

63.1. Revenue:

- 63.1.1. The grant in the revenue section closed with a savings of ₹77,16.42 lakh. No part of the savings was surrendered during the year.
- 63.1.2. In view of the final savings of ₹ 77,16.42 lakh, the supplementary provision of ₹ 1,70.30 lakh obtained in October 2018 proved injudicious.
- 63.1.3. Savings occurred mainly under-

| | Grant No. 63 | Water Resou | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|-----------------|--------------------------|--------------------------------------|-------------------------|
| 2711 | Flood Control and Drainage | | | | |
| 01 | Flood Control | | | | |
| 001 | Direction and Administration | | | | |
| {0117} | Barak Valley Flood Control Proje | ect | | | |
| 1. [932] | Execution | | | | |
| | General | | | | |
| | 0. | 50,81.89 | 50,81.89 | 32,83.67 | (-)17,98.22 |
| | Brahmaputra Flood Control Proje Investigation General | ect | | | |
| | O. | 21,79.02 | 21,79.02 | 15,06.59 | (-)6,72.43 |
| | Reasons for savings in both the al | oove cases have | not been in | timated (Novem | ber 2019). |
| 3. {0120} | Machinery and Equipment Brahmaputra Flood Control Proje General O. Reasons for savings in the above | 18,29.38 | 18,29.38 een intimate | | ` / / |
| | Civil Works | | | | |
| | Barak Valley Flood Control Proje | | | | |
| 4. [493] | Payment for Work Charge & Mus Employees General | ster Koll | | | |
| | O. | 74.22 | 93.82 | 65.15 | (-)28.67 |
| | S. | 19.60 | | | \ |
| 5. [532] | Embankments General | | | | |
| | O. | 20,57.16 | 21,27.60 | 8,52.88 | (-)12,74.72 |
| | S. | 70.44 | | | |
| | Brahmaputra Flood Control Proje Embankments General | ect | | | |
| | O. | 66,90.46 | 67,68.12 | 46,70.86 | (-)20,97.26 |
| | S. | 77.66 | | | |
| | Reasons for savings in the three c | ases above have | e not been in | timated (Novem | nber 2019). |

Grant No. 63 Water Resources contd...

63.2. Capital:

- 63.2.1. The grant in the capital section closed with a savings of ₹ 3,52,98.44 lakh. No part of the savings was surrendered during the year.
- 63.2.2. In view of the final savings of ₹ 3,52,98.44 lakh, the supplementary provision of ₹ 3,14,30.00 lakh obtained in October 2018 proved injudicious.
- 63.2.3. Savings occurred mainly under-

| Head | | Total | Actual | Excess + |
|---|--------------|--------------|----------------------------|-----------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4711 Capital Outlay on Flood Control F | Projects | | | |
| 01 Flood Control | | | | |
| 103 Civil Works | | | | |
| {0117} Barak Valley Flood Control Project | | | | |
| 1. [422] Court Cases | | | | |
| General | | | | |
| O. | 20.00 | 20.00 | 4.75 | (-)15.25 |
| 2. [462] Chief Minister's Special Package for | Barak Valle | ey | | |
| General | | | | |
| O. | 1,00.00 | 11,00.00 | ••• | (-)11,00.00 |
| S. | 10,00.00 | | | |
| 3. [732] R.I.D.F. (NABARD) | | | | |
| General | | | | |
| O. | 12,36.51 | 12,36.51 | 9,82.08 | (-)2,54.43 |
| 4. [976] FMP 90% Grant (Central Share) | | | | |
| General | | | | |
| O. | 3,00.00 | 20,56.11 | ••• | (-)20,56.11 |
| S. | 17,56.11 | | | |
| 5. [977] FMP 10% Loan (State Share) | | | | |
| General | | | | |
| O. | 30.00 | 7,71.97 | ••• | (-)7,71.97 |
| S. | 7,41.97 | | | |
| Reasons for savings in two cases | and non-util | lising and 1 | non-surrendering | g of the entire |

{0120} Brahmaputra Flood Control Project

6. [732] R.I.D.F.(NABARD)

General

O. 1,37,63.49 1,37,63.49 1,09,47.75 (-)28,15.74

budget provision in other three cases above have not been intimated (November 2019).

Grant No. 63 Water Resources contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 7. [977] FMP 10% Loan (State Share) General 0. 5,00.00 42.58.03 5.53.29 (-)37,04.74S. 37,58.03 8. [981] Strengthenig & Improvement of Training and Research Facilities under AWRMI General O. 2,00.00 2,00.00 (-)2,00.009. [984] Assam Water Mission General O. 1,00.00 1,00.00 18.00 (-)82.00Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in the remaining one case above have not been intimated (November 2019). {2855} State Specific Scheme 10. [501] Rejuvenation of Kollong River General 0. 15,00.00 15,00.00 6,72.34 (-)8,27.6611. [502] Survey of Brahmaputra Express Highway on Both Bank General O. 20.00 20.00 (-)20.0012. [504] Construction of Sluice Gate and Other Structures at Majuli General O. 20,00.00 20,00.00 2,19.49 (-)17,80.5113. [506] Provision for Other New Schemes in Brahmputra and Barak Valley General O. 50,00.00 50,00.00 39,24.19 (-)10,75.8114. [981] Providing Motor Launch at Majuli and Inspection of Different Erosion Affected Sites including Transportation of Different Materials General

3,00.00

3,00.00

O.

62.50

(-)2,37.50

| | Grant No Head | . 63 | Water Resou | Total | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|--|--------|---------------|------------|--|----------------------|
| 15. [984] | For Other Schemes General | | | | | |
| | 0. | | 3,00.00 | 3,00.00 | 2,06.95 | (-)93.05 |
| 16. [986] | Providing Divisional Office with Conference Hall in Maj & Renovation of C.E.Buildin Departmental Assets General | uli Is | land and Reco | nstruction | | |
| | O. | | 4,04.00 | 4,04.00 | 1,24.72 | (-)2,79.28 |
| | Reasons for savings in six budget provision in the (November 2019). | | | • | • | |
| 800 | Other Expenditure | | | | | |
| {5778} | Assam Integrated Flood & R | | | | | |
| | Erosion Risk Management In | ivest | ment | | | |
| 17. [352] | Programme Assam Integrated River Basi Project (EAP) General | n Ma | nagement | | | |
| | O. | | 50,00.00 | 50,00.00 | ••• | (-)50,00.00 |
| 18. [927] | Central Share General | | | | | |
| | O. | | 87,45.67 | 87,45.67 | 43,72.84 | (-)43,72.83 |
| | S. | | 87,00.00 | | | |
| | R. | | (-)87,00.00 | | | |
| 19. [928] | State Share General | | | | | |
| | O. | | 32,54.33 | 29,27.33 | 29,27.33 | ••• |
| | S. | | 20,00.00 | | | |
| | R. | | (-)23,27.00 | | | |

Reduction of provision by way of re-appropriation in two cases above was reportedly due to non-requirement of fund. Reasons for final savings in one case and non-utilising and non-surrendering of the entire budget provision in the other one case above have not been intimated (November 2019).

Grant No. 63 Water Resources concld...

63.2.4. Savings mentioned in note 63.2.3 above was partly counter-balanced by excess under-

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

4711 Capital Outlay on Flood Control Projects

01 Flood Control

103 Civil Works

{0120} Brahmaputra Flood Control Project

1. [976] FMP 90% Grant (Central Share)

General

O. 45,00.00 2,87,70.89 1,83,45.02 (-)1,04,25.87

S. 1,32,43.89 R. 1,10,27.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision. Reasons for ultimate savings have not been intimated (November 2019).

Grant No. 64 Roads and Bridges

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

Revenue:

Major Head:

3054 Roads and Bridges

Voted

Original 16,64,90,73

Supplementary 4,65,50,31 21,30,41,04 10,82,92,11 (-)10,47,48,93

Amount surrendered during the year

Capital:

Major Head:

5054 Capital Outlay on Roads and Bridges

Voted

Original 29,83,95,99

30,71,20,00 60,55,15,99 51,29,96,23 Supplementary (-)9,25,19,76

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** Savings (-)

(₹ in lakh)

Revenue:

Voted

21,30,41.04 10,82,92.11 General (-)10,47,48.93

Sixth Schedule (Pt. I)

Total 21,30,41.04 10,82,92.11 (-)10,47,48.93

Capital:

Voted

60,55,15.99 51,29,96.23 General (-)9,25,19.76

Sixth Schedule (Pt. I)

Total 60,55,15.99 51,29,96.23 (-)9,25,19.76

64.1. Revenue :

64.1.1. The grant in the revenue section closed with a savings of ₹ 10,47,48.93 lakh. No part of the savings was surrendered during the year.

64.1.2. Out of total expenditure of ₹ 10,82,92.11 lakh, ₹ 1,15.60 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 64 Roads and Bridges contd...

64.1.3. In view of the actual savings of ₹ 10,48,64.53 lakh, the supplementary provision of ₹ 4,65,50.31 lakh (₹ 4,22,12.31 lakh obtained in October 2018 and ₹ 43,38.00 lakh obtained in February 2019) proved injudicious.

64.1.4. Savings occurred mainly under-

| Head | Total Actual | Excess + |
|------------|---------------------|-------------|
| | Grant Expenditure | Savings (-) |
| | (₹ in lakh) | |
| ID 1 ID 11 | | |

3054 Roads and Bridges

- 01 National Highways
- 800 Other Expenditure
- 1. {0273} Maintenance & Repairs of National Highways

General

O. 40,70.00 60,70.00 14,04.45 (-)46,65.55 S. 20,00.00

2. [460] Payment of Arrear Liabilities from 9% Agency Charges

General

O. 5,00.00 5,00.00 90.84 (-)4,09.16 Reasons for savings in both the above cases have not been intimated (November 2019).

- 02 Strategic and Border Roads
- 337 Road Works
- {1535} Implementation of Assam Accord

Indo-Bangladesh Border Roads

3. [152] Establishment

General

O. 14,61.05 14,61.05 9,05.66 (-)5,55.39 Reasons for savings in the above case have not been intimated (November 2019).

- 03 State Highways
- 337 Road Works
- 4. {0189} Maintenance & Repairs

General

O. 25,71.40 25,71.40 11,43.82 (-)14,27.58

5. [001] Work Charged & Muster Rolls

General

O. 33,98.47 33,98.47 26,08.12 (-)7,90.35

6. [422] Court Case

General

O. 10,00.00 10,00.00 4,80.05 (-)5,19.95

| Grant No. | 64 | Roads | and | Bridges | contd |
|-----------|----|-------|-----|----------------|-------|
|-----------|----|-------|-----|----------------|-------|

Total

Actual

Ewoogg I

| пеаа | | 1 Otal | Actual | Excess + |
|-------------------------------------|-------------------------|----------|-------------|------------|
| | | Grant Ex | Savings (-) | |
| | | | (₹ in lakh) | |
| 7. [590] Establishment of Traffic I | Engineering Cell Expen | ises | | |
| General | | | | |
| O. | 1,97.02 | 1,97.02 | 84.31 | (-)1,12.71 |
| 8. [682] Facility Management of C | Computerisation Project | ţ | | |
| General | | | | |
| O. | 50.00 | 60.00 | 5.41 | (-)54.59 |
| S | 10.00 | | | |

{1857} Construction Expenditure Met from Central Road Fund (Block Grant)

9. [927] Central Share

Поод

General

O. 50,00.00 4,50,00.00 2,91,41.17 (-)1,58,58.83

S. 3,00,00.00 R. 1,00,00.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to clear the liability under Central Road fund (CRF). In view of the savings of ₹ 1,58,58.83 lakh, augmentation of provision by way of re-appropriation proved unjustified.

10. {5497} Financial Support for Maintenance of State Road by

PWRD (Assam Road Maintenance Fund)- Mukhya Mantri

Path Nirman Yojana

General

O. 6,00,00.00 6,00,00.00 ... (-)6,00,00.00

S. 1,00,70.00 R. (-)1,00,70.00

Reduction of provision by way of re-appropriation in the above case was reportedly due to non-requirement of fund. Reasons for non-utilisation of balance provision have not been intimated (November 2019).

11. {6341} Upgradation of Standard of Administration-Award of 13th

Finance Commission

General

O. 6,00.00 6,00.00 1,74.81 (-)4,25.19

Reasons for savings in the above case have not been intimated (November 2019).

| Grant No. 6 Head | 64 Roads and B | Total | l Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------|--------------------|---------------|---|----------------------|
| 04 District and Other Roads | | | · · · | |
| 800 Other Expenditure | | | | |
| 12. {0123} PMGSY Maintenance to ASRI | 3 | | | |
| General | , | | | |
| O. | 50,00.00 | 93,00.00 | 50,00.00 | (-)43,00.00 |
| S. | 43,00.00 | , | , | |
| Reasons for savings in the above | ve case have not l | been intimate | ed (November 20 | 019). |
| | | | | |
| 80 General | | | | |
| 001 Direction and Administration | | | | |
| 13. {0138} Direction | | | | |
| General | | | | |
| O. | 37,11.06 | 37,89.06 | 21,29.32 | (-)16,59.74 |
| S. | 8.00 | | | |
| R. | 70.00 | | | |
| 14 (0246) Samamiaian | | | | |
| 14. {0246} Supervision General | | | | |
| | 26 79 20 | 26 70 21 | 16 64 41 | ()20 12 00 |
| O. | 36,78.30 | 36,78.31 | 16,64.41 | (-)20,13.90 |
| S. | 0.01 | | | |
| 15. {1382} Execution (General) | | | | |

General

O.

S.

Out of the expenditure of ₹ 16,64.41 lakh under the sub head $\{0246\}$ -Supervision, ₹ 8.96 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Out of the expenditure of ₹ 3,81,75.59 lakh under the sub head $\{1382\}$ -Execution (General), ₹ 60.88 lakh relates to the previous years (₹ 1.13 lakh of 2008-09, ₹ 4.32 lakh of 2009-10, ₹ 6.24 lakh of 2012-13, ₹ 35.94 lakh of 2014-15 and ₹ 13.25 lakh of 2016-17), which were kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to augmentation of provision by ₹ 70.00 lakh by way of re-appropriation under the sub head $\{0138\}$ -Direction. Reasons for savings in all the three cases above have not been intimated (November 2019).

5,49,97.00

3,81,75.59

(-)1,68,21.41

5,48,64.70

1,32.30

| | Grant No. 64 Roa | nds and Brid | Total | Actual penditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|---------------|-----------------|------------------------------------|-----------------------------|
| 003 | Training | | | | |
| | | 7011#00 | | | |
| 10. {1364} | Training of Pre registration Training (| Course | | | |
| | General | 71.00 | 71.00 | 20.00 | ()22 00 |
| | 0. | 71.80 | 71.80 | 39.00 | (-)32.80 |
| | Out of the expenditure of ₹ 39.00 2017-18, which was kept under object of this year. Reasons for savings have | ction for wan | t of details, v | was adjusted in | |
| 052 | Machinery and Equipment | | | | |
| 17. {0498} | Tools and Plants | | | | |
| | General | | | | |
| | 0. | 70.00 | 70.00 | 34.52 | (-)35.48 |
| 18 /1387\ | Repairs and Carriage | | | | 、 / |
| 10. (1307) | General General | | | | |
| | | 1,00.00 | 1,00.00 | | (-)1,00.00 |
| | Reasons for savings in the former cas | | ŕ | on surrandarin | |
| | budget provision in the latter case abo | | _ | | _ |
| 192 | Assistance to Municipalities/ Municip | al Councils | | | |
| {2216} | Construction of Road, Sorbhog | | | | |
| 19. [701] | District Panchayats | | | | |
| | General | | | | |
| | R. | 1,40.00 | 1,40.00 | ••• | (-)1,40.00 |
| | No specific reason was attrib re-appropriation in the above case. provision by way of re-appropriation | | the non-utili | 1 | by way of d, creation of |
| 196 | Assistance to Zila Parishad/ District le Panchayats | evel | | | |
| 123361 | Award of Assam State Finance Comm | niccion | | | |
| {2330} | Grant to PRIs | 11881011 | | | |
| 20. [701] | District Panchayats | | | | |
| | General | | | | |
| | O. 6 | 7,00.00 | 65,60.00 | ••• | (-)65,60.00 |
| | R. (-) | 1,40.00 | | | |
| | No specific reason was attributed to | reduction of | provision by | way of re-ap | propriation in |
| | the above case. Reasons for non-util | isation of ba | lance provisi | on have not b | een intimated |

(November 2019).

Grant No. 64 Roads and Bridges contd...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

800 Other Expenditure

{0002} Public Workshop

21. [152] Establishment

General

O. 57,28.83 57,28.83 37,23.59 (-)20,05.24

Reasons for savings in the above case have not been intimated (November 2019).

22. 911 Deduct-Recoveries of Overpayments

General

... (-)26.46 (-)26.46

Savings was due to refund of unspent amount drawn in earlier years.

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

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

3054 Roads and Bridges

80 General

799 Suspense

1. {0291} Miscellaneous Public Works Advances

General

... 1,50,00.00 +1,50,00.00

Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.

64.1.6. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 1,50,00.00 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.4 below Grant No.17-Administrative and Functional Buildings.

| Sub Heads | Opening Balance as on 1st April | Debit | Credit | Closing Balance as on 31st March |
|----------------------------|---------------------------------------|----------------|--------|--|
| | 2018 | (In lakh of ₹ |) | 2019 |
| Stock | +78,65.58 | ••• | ••• | +78,65.58 |
| Purchase | +16.25 | ••• | ••• | +16.25 |
| Miscellaneous Public Works | +32,81,47.97 | 1,50,00.00 | ••• | +34,31,47.97 |
| Workshop Suspense | ••• | ••• | ••• | ••• |
| Total | +33,60,29.80 | 1,50,00.00 | ••• | +35,10,29.80 |

Grant No. 64 Roads and Bridges contd...

64.2. Capital:

- 64.2.1. The grant in the capital section closed with a savings of ₹ 9,25,19.76 lakh. No part of the savings was surrendered during the year.
- 64.2.2. In view of the final savings of ₹ 9,25,19.76 lakh, the supplementary provision of ₹ 30,71,20.00 lakh (₹ 23,55,20.00 lakh obtained in October 2018 and ₹ 7,16,00.00 lakh obtained in February 2019) proved excessive.
- 64.2.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

5054 Capital Outlay on Roads and Bridges

- 02 Strategic and Border Roads
- 337 Road Works
- {1535} Implementation of Assam Accord Indo-

Bangladesh Border Roads

1. [126] Construction

General

O. 4,00.40 4,00.40 ... (-)4,00.40

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

- 03 State Highways
- 337 Road Works
- {0337} General Road Works
- 2. [316] Chief Minister's Special Package for Special

Focus on Construction of Border Area

Roads & Bridges

General

O. 30,00.00 35,00.00 19,43.86 (-)15,56.14

R. 5,00.00

Augmentation of provision in the above case was reportedly to clear the bills, which are lying in the Divisional office. In view of the savings of $\rat{15,56.14}$ lakh, augmentation of provision by $\rat{5,00.00}$ lakh by way of re-appropriation proved unjustified.

3. [321] Conversion of 1000 Nos. of SPT Bridgez (New Scheme)

General

O. 1,50,00.00 1,40,00.00 1,21,74.67 (-)18,25.33

S. 50,00.00 R. (-)60,00.00

No specific reason was attributed to reduction of provision in the above case. Reasons for

final savings have not been intimated (November 2019).

| Grant I | No. 64 Roads and F | Bridges contd. | •• | | | |
|---|--|----------------|----------------|------------------|--|--|
| Head | | Total | Actual | Excess + | | |
| | | Grant 1 | Expenditure | Savings (-) | | |
| 4 [222] Construction of three New | y Elyayana at | | (₹ in lakh) | | | |
| 4. [323] Construction of three New Dibrugarh, Guwahati and | • | | | | | |
| General | Siichai | | | | | |
| O. | 2,50.00 | 2,50.00 | 21.24 | (-)2,28.76 | | |
| 0. | 2,30.00 | 2,30.00 | 21.24 | (-)2,28.70 | | |
| 5. [324] Construction of Roads in General | Tea Garden Labour L | ines | | | | |
| O. | 20,00.00 | 1,30,00.00 | 1,02,00.61 | (-)27,99.39 | | |
| S. | 1,00,00.00 | | | | | |
| R. | 10,00.00 | | | | | |
| view of the savings of ₹ way of re-appropriation | No specific reason was attributed to augmentation of provision in the latter case above. In view of the savings of ₹ 27,99.39 lakh, augmentation of provision by ₹ 10,00.00 lakh by way of re-appropriation proved unjustified. Reasons for savings in both the above cases have not been intimated (November 2019). | | | | | |
| 6. [325] ASOM Maala | | | | | | |
| General | | | | | | |
| О. | 2,00,00.00 | 10,00.00 | ••• | (-)10,00.00 | | |
| R. | (-)1,90,00.00 | | | | | |
| 7. [326] Conversion of Convention to ICBP Roads | nal PMGSY Roads | | | | | |
| General | | | | | | |
| S. | 2,50,00.00 | 3,50,00.00 | 1,00,00.00 | (-)2,50,00.00 | | |
| R. | 1,00,00.00 | - , , | ,, | () , , | | |
| No specific reason was | attributed to reductio | n of provision | n by ₹ 1,90,00 | 0.00 lakh in the | | |
| former case. Augmentation of provision by $\ref{1,00,00.00}$ lakh by way of re-appropriation in the latter case was reportedly to meet the shortfall of budgetary provision. In view of the savings of $\ref{2,50,00.00}$ lakh, augmentation of provision by $\ref{1,00,00.00}$ lakh in the latter case proved unjustified. Reasons for non-utilisation of balance provision in the former case and final savings in the latter case above have not been intimated (November 2019). | | | | | | |
| 8. [566] State Share of PMGSY W | Vorks | | | | | |
| General | | | | | | |
| O. | 78,77.00 | 2,10,77.00 | 78,77.00 | (-)1,32,00.00 | | |
| S. | 1,32,00.00 | | | | | |
| 9. [956] Chief Minister's Special I Development of Road for | • | | | | | |
| General | | | | | | |
| O. | 3,00.00 | 1,00.00 | ••• | (-)1,00.00 | | |

(-)2,00.00

R.

| | Grant No. Head | 64 Roads and Bi | Total | Actual xpenditure (₹ in lakh) | Excess + Savings (-) |
|--|--|---|---|---|--|
| 10. [957 | C.M's Special Package for C Development of Road for Dh District Division General | | | | |
| | 0. | 10,00.00 | 6,00.00 | 5,53.57 | (-)46.43 |
| | R. | (-)4,00.00 | | | |
| 11. [962 | State Share for Utility Shifting to PMGSY Works under RC & Regular General | | | | |
| | S. | 23,23.00 | 23,23.00 | | (-)23,23.00 |
| 12. [965 | Stare Share of PMGSY Long for Width beyond 5.50M to General | g Span Bridges | | | () |
| | S. No specific reason was at ₹ 4,00.00 lakh under the Construction/ Development Package for Construction/ D of re-appropriation respectibalance provision in one cas provision in other two case 2019). | sub-sub heads [95] of Road for Dhemaj evelopment of Road vely. Reasons for se and non-utilising | 56]-Chief Mir ji District Divi I for Dhakuakl savings in tv and non-surre | nister's Special sion and [957] nana District D wo cases, non endering of the | Package for -C.M's Special ivision by way a-utilisation of |
| {3805} Road Works (One Time ACA) 13. [721] Consruction of Road from Barmibari Bartala to Addapatty-Noruwa PMGSY with RCC Bridge No. 3/1 over Mora Chawikuwa River in Nalbari District General | | | | | |
| | 0. | 2,00.00 | 2,00.00 | 80.15 | (-)1,19.85 |
| 14. [725 | Development of Rural Road under Dibrugarh District (L | | PMGSY | | |
| | General O. | 40.76 | 40.76 | ••• | (-)40.76 |
| 15. [726 | Improvement of Dhurasapkh Road from Morigaon Rural I General | | | | |
| | 0. | 93.46 | 93.46 | 52.03 | (-)41.43 |

| | Grant No. | 64 Roads and Br | idges contd | • | |
|--------------------------|------------------------------|----------------------|---|-----------------|----------------|
| He | ead | | Total | Actual | Excess + |
| | | | Grant E | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 16. [727] C o | onstruction of RCC Bridge I | No.1/1 on | | | |
| | anibagara to BB Road via H | | | | |
| | Iorigaon RR Division | C | | | |
| | eneral | | | | |
| 0. | | 2,03.77 | 2,03.77 | 1,09.33 | (-)94.44 |
| | | _,,,,,,, | _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | _,0,0,000 | (), |
| 17. [728] I m | nprovement of Japari Gerua | Kuhutali Road | | | |
| | nder Morigaon Rural Road I | | | | |
| | eneral | | | | |
| 0. | | 1,01.97 | 1,01.97 | 76.13 | (-)25.84 |
| | • | 1,01.57 | 1,01.77 | 70.13 | ()23.01 |
| 18. [729] C o | onstruction of Road by Pave | er Block from | | | |
| Ва | archala PWD Road to Durab | pari and | | | |
| Bl | hangamandir PWD to Jorpu | kuri, <i>etc</i> . | | | |
| G | eneral | | | | |
| O. | | 71.50 | 71.50 | 54.08 | (-)17.42 |
| 19 [734] C a | onstruction of Road from N | H-31 to | | | |
| | arabhara via Madulizar, Boo | | | | |
| | am-Barpeta | mmazai | | | |
| | eneral | | | | |
| 0. | | 48.66 | 48.66 | | (-)48.66 |
| | | | | on ourrandarina | ` / |
| | easons for savings in five | | | | |
| bu | idget provision in other two | cases above have i | iot been mun | iated (Novembe | 2019). |
| 20. [959] O ₁ | ngoing Works for Other Roa | ads under | | | |
| \mathbf{U}_{1} | ntied SCA | | | | |
| G | eneral | | | | |
| 0. | | 20,00.00 | 6,00.00 | 4,51.28 | (-)1,48.72 |
| R. | | (-)14,00.00 | • | • | |
| 21 [072] (| and the CDCC Daile of | NI - 15/2 | | | |
| | onstruction of RCC Bridge I | | | | |
| | iver Amreng on Kheroni Ro | ngananbong | | | |
| | oad | | | | |
| | eneral | | | | |
| 0. | | 3,20.00 | 1,85.00 | ••• | (-)1,85.00 |
| R. | | (-)1,35.00 | | | |
| Re | eduction of provision by wa | ay of re-appropriati | ion in both th | ne above cases | was reportedly |

due to non-completion of the project work. Reasons for savings in the former case and non-utilisation of balance provision in the latter case above have not been intimated

(November 2019).

Grant No. 64 Roads and Bridges contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 22. [974] Construction of Dhula Chapori Road from CH-2.85 Km.to 5.65 Km. & Cross Drainage of SPT Work in Darang District, Mangaldoi RRD General O. 4,26.10 4,26.10 99.71 (-)3,26.3923. [975] Improvement of Road from Dheramajuli to Garuduba PWD Road including Conversion SPT Bridge No.4/3 into RCC Bridge No.4/3 over Belsiri River General O. 6,83.15 6,83.15 4,52.06 (-)2,31.0924. [978] Construction of Lekhapani-Faneng Concrette Bridge on Tirap River, Margheriata General S. 2,68.72 5,00.00 5,00.00 (-)2,31.2825. [983] Construction of MT & BT Road from Katanala Village to Da-Garoimari Madhabdev LP School & RCC Bridge over Belsirijan via Bachasimalu General O. 4,20.78 4,20.78 1,30.26 (-)2,90.5226. [984] Construction of MT & BT from SDBC Road from Chamata HS School, Belsor Ragamancha Jamartal via Rubiabathan to Chamata Girls HS School with Culvert General O. 9,50.30 9,50.30 6,95.19 (-)2,55.1127. [986] 500 KM of all Weather Road under MPNA General O. 30,00.00 30,00.00 23,41.71 (-)6,58.2928. [992] Construction of Alternate Road from GS Road to Kahilipara Lal Ganesh Road via GMC Road under Guwahati City General O. 3,28.56 3,28.56 2,06.65 (-)1,21.91

| | Grant No. Head | 64 Roads and I | Total | Actual Expenditure | Excess + Savings (-) |
|--|--|-----------------------------|-----------------|-----------------------|----------------------|
| | M&T of Road from Bhalukdh Road upto Bhutia Ali of Natu Sonitpur Rural Division | • | | (₹ in lakh) | |
| | General O. | 2,40.00 | 2,40.00 | 92.84 | (-)1,47.16 |
| | Mukhya Mantrir Paki Dalong General | Nirman Achani (| (MMPDNA) | | |
| | O. | 1,00.00 | 1,00.00 | 67.86 | (-)32.14 |
| | State Specific Scheme (Devel General | opment of Specif | ic Road) | | |
| | O. | 21,05.00 | 21,05.00 | 14,24.94 | (-)6,80.06 |
| | Reasons for savings in all the | ten cases above h | nave not been i | ntimated (No | vember 2019). |
| 32. {3037} | Other Expenditure Loan Assistance from NABA RIDF-II for Completion of Or Incomplete Roads and Bridge General | ngoing and s | 2 50 00 00 | 2.01.19.51 | ()50 01 40 |
| | O. R. | 4,50,00.00 (-)1,00,00.00 | 3,30,00.00 | 2,91,18.51 | (-)58,81.49 |
| 33. [422] Counterpart Funding against Bridges under PMGSY proposed to be Utilised through ASRB General | | | | | |
| | O. | 10,22.00 | 10,22.00 | ••• | (-)10,22.00 |
| | Projected State Share of NAB General | SARD | | | |
| | O. | 50,00.00 | 50,00.00 | 24,23.59 | (-)25,76.41 |
| | Reduction of provision of ₹ 1 {3037}-Loan Assistance from | | | | |

Incomplete Roads and Bridges was reportedly due to non-requirement of fund. Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision

in one case above have not been intimated (November 2019).

Grant No. 64 Roads and Bridges contd...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

04 District & Other Roads

- 010 Other than Minimum Needs Programme
- 35. {2458} Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank BRICS)

S. 4,50,00.00 4,50,00.00 2,50,00.00 (-)2,00,00.00

Reasons for savings in the above case have not been intimated (November 2019).

800 Other Expenditure

36. {2337} Sansad Adarsh Gram Yojana

General

O. 20,00.00 10,00.00 ... (-)10,00.00 R. (-)10,00.00

No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Reasons for non-utilisation of balance provision have not been intimated (November 2019).

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

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road Works

{0337} General Road Works

1. [793] State Priority Scheme

General

O. 1,26,00.00 9,56,00.00 8,61,46.90 (-)94,53.10

S. 6,00,00.00 R. 2,30,00.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payement of bills, which are lying in the Divisional office. Reasons for ultimate savings have not been intimated (November 2019).

Grant No. 64 Roads and Bridges concld...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

{3805} Road Works (One Time ACA)

2. [999] Strengthening & Widening of Road from NH-52 to

Gupteswar Temple at Singri and Cahitalmari of Sonitpur

General

O. 1,50.00 2,85.00 2,84.11 (-)0.89 R. 1,35.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of bills, submitted by the Divisional office on completion of the work. Reasons for ultimate savings have not been intimated (November 2019).

799 Suspense

3. {0291} Miscellaneous Public Works Advances

General

... 3,23,58.00 +3,23,58.00

Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.

04 District & Other Roads

796 Tribal Area Sub-Plan

4. {1536} Works

General

O. 20,80.00 40,80.00 38,17.71 (-)2,62.29

S. 10,00.00 R. 10,00.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of bills, which are lying in the Divisional office. Reasons for ultimate savings have not been intimated (November 2019).

800 Other Expenditure

{0789} Scheduled Caste Component Plan

5. [548] Works

General

O. 81,05.00 1,21,05.00 97,96.73 (-)23,08.27

S. 15,00.00 R. 25,00.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of bill of the completed works. Reasons for ultimate savings have not been intimated (November 2019).

Grant No. 65 Tourism

| | G- W-1 () | | | Actual xpenditure in thousand) | Excess + Savings (-) |
|----------------|---|----------|-------------|--------------------------------|----------------------|
| Revenue | : | | | | |
| Major He | ead: | | | | |
| | 2 Tourism | | | | |
| Voted | | | | | |
| | Original | 71,14,26 | 02.40.07 | 71.06.20 | ()10.50.50 |
| | Supplementary | 11,25,81 | 82,40,07 | 71,86,28 | (-)10,53,79 |
| | Amount surrendered during the year | | | | ••• |
| Capital : | | | | | |
| Major He | | | | | |
| 5452 | Capital Outlay on Tourism | | | | |
| Voted | | | | | |
| | Original | 9,86,00 | | | |
| | Supplementary | 11,50,00 | 21,36,00 | 12,50,30 | (-)8,85,70 |
| | Amount surrendered during the year | | | | ••• |
| Notes an | d comments : | | | | |
| 1 (0000 | Distribution of the grant and actused Schedule (Part -I) Areas" is given be | | ıre between | "General" | and "Sixth |
| | 201100010 (10110 1) 111000 10 811011 00 | | Total | Actual | Excess + |
| | | | | xpenditure | Savings (-) |
| | | | | zpenature ₹ in lakh) | Savings (-) |
| Revenue | : | | · | | |
| Voted | | | 02 40 07 | 71.06.00 | () 10.52.50 |
| | General | | 82,40.07 | /1,86.28 | (-)10,53.79 |
| | Sixth Schedule (Pt. I) Areas | | 92 40 07 | 71 06 20 | ()10 52 70 |
| Conital | Total | | 82,40.07 | 71,86.28 | (-)10,53.79 |
| Capital: Voted | | | | | |
| | General | | 21,36.00 | 12,50.30 | (-)8,85.70 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 21,36.00 | 12,50.30 | (-)8,85.70 |
| 65.1. Rev | venue: | | | | |

- 65.1.1. The grant in the revenue section closed with a savings of ₹ 10,53.79 lakh. No part of the savings was surrendered during the year.
- 65.1.2. In view of the final savings of ₹ 10,53.79 lakh, the supplementary provision of ₹ 11,25.81 lakh (₹ 0.81 lakh obtained in October 2018 and ₹ 11,25.00 lakh obtained in February 2019) proved excessive.
- 65.1.3. Savings occurred mainly under-

Grant No. 65 Tourism contd...

| | Grant No. 65 | l'ourism cont | d | | |
|-----------|--|----------------|-------------|-----------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 3452 | Tourism | | | | |
| 01 | Tourist Infrastructure | | | | |
| 101 | Tourist Centre | | | | |
| 1. {1424} | Tourist Attraction Centre, Kaziranga | | | | |
| | General | | | | |
| | 0. | 1,15.91 | 1,15.91 | 84.36 | (-)31.55 |
| | Reasons for savings in the above case have | ve not been in | timated (N | November 2019). | |
| 102 | Tourist Accommodation | | | | |
| 2. {1426} | Tourist Banglow, Sibsagar | | | | |
| | General | | | | |
| | O. | 47.37 | 47.37 | 27.41 | (-)19.96 |
| 2 (1424) | Tourist Escilities Manas Vaginanas Cu | la o ti | | | |
| 3. {1434} | Tourist Facilities, Manas, Kaziranga, Gur General | wanau | | | |
| | O. | 50.01 | 50.01 | 19.39 | (-)30.62 |
| | O. | 30.01 | 30.01 | 19.39 | (-)30.02 |
| 4. {1438} | Forest Lodge, Kaziranga | | | | |
| | General | | | | |
| | O. | 88.85 | 88.85 | 53.63 | (-)35.22 |
| | Reasons for savings in all the three cases | above have no | ot been in | timated (Novemb | ber 2019). |
| 5. 103 | Tourist Transport Service | | | | |
| | General | | | | |
| | 0. | 61.33 | 61.33 | 36.22 | (-)25.11 |
| | Reasons for savings in the above case have | | | | ` / |
| 0.0 | • | | ` | , | |
| | General | | | | |
| | Direction and Administration | | | | |
| 6. {01/2} | Headquarters Establishment | | | | |
| | General | 4,46.46 | 1 16 16 | 2 40 44 | ()2 06 02 |
| | O. Reasons for savings in the above case have | , | 4,46.46 | * | (-)2,06.02 |
| | Reasons for savings in the above ease na- | C not occir in | illiated (1 | vovember 2017). | |
| | Promotion and Publicity | | | | |
| 7. {1441} | Tourist Information Bureau, Guwahati | | | | |
| | General | | | | |
| | O. | 1,78.91 | 1,78.91 | 1,35.33 | (-)43.58 |
| 8. {1443} | Tourist information Centre, New Delhi | | | | |
| | General | | | | |
| | O. | 29.49 | 29.49 | 13.75 | (-)15.74 |
| | Reasons for savings in both the above case | ses have not b | een intima | ated (November | 2019). |

Grant No. 65 Tourism contd...

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

800 Other Expenditure

9. {5933} Installation of Ropeway between Kamakhya Railway Station and Kamakhya Devi Temple

General

O. 10,00.00

R. (-)10,00.00

Reduction of provision by way of re-appropriation in the above case was reportedly due to non-finalisation of land for execution of the scheme.

65.1.4. Savings mentioned in note 65.1.3 above was partly counter-balanced by excees under-

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

3452 Tourism

80 General

104 Promotion and Publicity

1. {1440} Tourist Information and Publicity

General

O. 37,00.00 57,00.00 51,53.80 (-)5,46.20

S. 10,00.00 R. 10,00.00

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of more fund for the purpose of campaigning under Branding and Publicity. Reasons for ultimate savings have not been intimated (November 2019).

65.2. Capital:

- 65.2.1. The grant in the capital section closed with a savings of ₹ 8,85.70 lakh. No part of the savings was surrendered during the year.
- 65.2.2. In view of the final savings of ₹ 8,85.70 lakh, the supplementary provision of ₹ 11,50.00 lakh (₹ 10,00.00 lakh obtained in October 2018 and ₹ 1,50.00 lakh obtained in February 2019) proved excessive.
- 65.2.3. Savings occurred mainly under-

Grant No. 65 Tourism concld...

| Grant 110. | ob I out isin co | icia | | |
|--------------------------------------|------------------|----------|-------------|-------------|
| Head | | Total | Actual | Excess + |
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 5452 Capital Outlay on Tourism | | | | |
| 01 Tourist Infrastructure | | | | |
| 102 Tourist Accommodation | | | | |
| 1. {0126} Construction | | | | |
| General | | | | |
| O. | 60.00 | 10,60.00 | 4,27.00 | (-)6,33.00 |
| S. | 10,00.00 | | | |
| 2. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 30.00 | 30.00 | ••• | (-)30.00 |
| 3. {2351} Hotel in Majuli | | | | |
| General | | | | |
| O. | 2,00.00 | 2,00.00 | 20.00 | (-)1,80.00 |
| | | | | |

Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (November 2019).

| Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions | | | | | |
|--|---|---------------------|----------------|--|-------------------------|
| | | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
| Revenue | : | | | , | |
| Major He | | | | | |
| | Compensation and Assignment | to Local Bodi | ies and | | |
| | Panchayati Raj Institutions | | | | |
| Voted | | | | | |
| | Original | 2,41,90,90 | | | |
| | Supplementary | 2,06,76,40 | 4,48,67,30 | 2,73,89,15 | (-)1,74,78,15 |
| | Amount surrendered during the ye | ear | | | ••• |
| Notes an | d comments: | | | | |
| | Distribution of the grant and Schedule (Part -I) Areas" is give | - | penditure bet | ween "Genera | d" and Sixth |
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| Revenue | : | | | | |
| Voted | | | | | |
| | General | | 10.00 | (-)3.60 | (-)13.60 |
| | Sixth Schedule (Pt. I) Areas | | 4,48,57.30 | 2,73,92.75 | (-)1,74,64.55 |
| | Total | | 4,48,67.30 | 2,73,89.15 | (-)1,74,78.15 |
| 66.1. Rev | venue: | | | | |
| | 66.1.1. The grant closed with a surrendered during the year. | savings of ₹ 1 | ,74,78.15 lakł | n. No part of th | ne savings was |
| | 66.1.2. In view of the final savi | ngs of ₹ 1,74, | 78.15 lakh, th | e supplementar | y provision of |
| | ₹ 2,06,76.40 lakh obtained in Febr | ruary 2019 pro | oved excessive | | |
| | 66.1.3. Savings occurred mainly | under- | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 3604 | Compensation & Assignment to | Local Bodies | s & | | |
| | Panchayati Raj Institutions | | | | |
| | Other Miscellaneous Compensation | C | | | |
| {2283} | Grants-in-aid/ Special Financial A Council (PRIs) | Assistance for A | Autonomous | | |
| 1. [707 | Bodoland Territorial Autonomous | s Council | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | S. | 30.00 | 30.00 | | (-)30.00 |
| 2. [708 | Karbi Anglong Autonomous Cour | ncil (KAAC) | | | |

20.00

20.00

(-)20.00

Sixth Schedule (Pt.I) Areas

S.

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

| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|--|------------------------------------|----------------|---------------------------------------|----------------------|
| 3. [709] | N.C. Hills Autonomous Council (DE Sixth Schedule (Pt.I) Areas | IAC) | | | |
| | S. | 20.00 | 20.00 | | (-)20.00 |
| | Non-utilisation of the entire budget submission of proposal by the conce owing to imposition of model code Election, 2019, as reported by the de- | erned line depart of conduct ir | rtment in t | time and non-rele | ease of fund |
| | PRI & ULB (Share of Net Proceeds assigned under Recommendation by Bodoland Territorial Autonomous Co Sixth Schedule (Pt.I) Areas | SFC-ULBs | Γaxes | | |
| | O | 1,24.50 | 2,49.00 | | (-)2,49.00 |
| | S. | 1,24.50 | | | |
| 5. [708] | Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas | (KAAC) | | | |
| | O. | 2,80.50 | 5,61.00 | 2,80.50 | (-)2,80.50 |
| | S. | 2,80.50 | | | |
| | Non-utilisation of the entire budget case above was due to non-submiss time and non-release of fund owing declaration of Loksabha Election, 20 | sion of proposa to imposition o | al by the co | oncerned line de ode of conduct in | epartment in |
| {5793} | Specific Grant under Award of State Commission-PRIs | Finance | | | |
| 6. [708] | Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 19,55.00 | 37,12.50 | | (-)37,12.50 |
| | S. | 17,57.50 | | | |
| 7. [709] | N.C. Hills Autonomous Council (DE Sixth Schedule (Pt.I) Areas | IAC) | | | |
| | O. | 12,70.75 | 23,89.50 | | (-)23,89.50 |
| | a | | | | |

Non-utilisation of the entire budget provision in both the above cases was due to non-submission of proposal by the concerned department since the Village District Council were not notified in the Autonomous Council and non-release of fund owing to imposition of model code of conduct in view of the declaration of Loksabha Election, 2019, as reported by the department.

11,18.75

S.

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

| | conciu | | | |
|-------------------------------------|--------------------|----------------|--------------------|----------------------|
| Head | | Total Grant | Actual Expenditure | Excess + Savings (-) |
| | | | (₹ in lakh) | |
| {5794} Specific Grant under Awar | d of State Finance | | | |
| Commission-ULBs | | | | |
| 8. [707] Bodoland Territorial Autor | nomous Council | | | |
| Sixth Schedule (Pt.I) Areas | 3 | | | |
| O. | 20,48.75 | 40,97.50 | 20,48.25 | (-)20,49.25 |
| S. | 20,48.75 | | | |
| 9. [708] Karbi Anglong Autonomou | ıs Council | | | |
| Sixth Schedule (Pt.I) Areas | 3 | | | |
| O. | 17,08.15 | 34,16.30 | ••• | (-)34,16.30 |
| S. | 17,08.15 | | | |
| 10. [709] N.C. Hills Autonomous Co | uncil (DHAC) | | | |
| Sixth Schedule (Pt.I) Areas | 3 | | | |
| O. | 9,43.75 | 18,87.50 | ••• | (-)18,87.50 |
| S. | 9,43.75 | | | |

Savings in one case and non-utilisation of the entire budget provision in two cases above was due to non-submission of proposal by the concerned line department in time and non-release of fund owing to imposition of model code of conduct in view of the declaration of Loksabha Election, 2019, as reported by the department.

Grant No. 67 Horticulture

| | Total | Actual | Excess + |
|---------------------|-------|-----------------|-------------|
| | Grant | Expenditure | Savings (-) |
| | | (₹ in thousand) | |
| Revenue: | | | |
| Major Head: | | | |
| 2401 Crop Husbandry | | | |

Voted

Original 49,68,04

Supplementary 55,79,23 1,05,47,27 55,40,98 (-)50,06,29

Amount surrendered during the year

Capital:

Major Head:

4401 Capital Outlay on Crop Husbandry

Sixth Schedule (Pt. I) Areas

2415 Agricultural Research and Education

Voted

Original 8,00,00

... 8,00,00 **...** (-)8,00,00

Amount surrendered during the year ...

Notes and comments:

Total

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

| | Total | Actual | Excess + |
|----------|------------|----------------------------|-------------|
| | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Revenue: | | (m mm) | |
| Voted | | | |
| General | 1,05,47.27 | 55,40.98 | (-)50,06.29 |

Capital:

Voted

| General | 8,00.00 | ••• | (-)8,00.00 |
|------------------------------|---------|-----|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 8,00.00 | ••• | (-)8,00.00 |

1,05,47.27

55,40.98

(-)50,06.29

67.1. Revenue :

- 67.1.1. The grant in the revenue section closed with a savings of ₹ 50,06.29 lakh. No part of the savings was surrendered during the year.
- 67.1.2. In view of the final savings of ₹ 50,06.29 lakh, the supplementary provision of ₹ 55,79.23 lakh (₹ 33,57.06 lakh obtained in October 2018 and ₹ 22,22.17 lakh obtained in February 2019) proved excessive.
- 67.1.3. Savings occurred mainly under-

Grant No. 67 Horticulture contd...

HeadTotalActualExcess +GrantExpenditureSavings (-)(₹ in lakh)

2401 Crop Husbandry

119 Horticulture and Vegetable Crops

1. {1103} Development of Citrus, Pineapple, Banana, etc.

General

O.

1,29.16

1,29.16

53.39

(-)75.77

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

2. {1105} Community Canning & Training on Fruit Preservation

General

O.

6,41.62

6,41.62

4,02.17

(-)2,39.45

Savings in the above case was due to non-filling up of vacant posts and non-availability of approved rate for purchase of machinery and equipment, as reported by the department.

3. {1127} Integrated Horticulture Development

General

O.

1,88.90

1,88.90

80.89

(-)1,08.01

Savings in the above case was due to non-finalisation of tender due to non-availability of approved rate for the proposed items, as reported by the department.

4. {4711} Chief Minister's Floriculture Mission

General

O.

2,80.00

2,80.00

1,37.97

(-)1,42.03

Savings in the above case was due to non-receipt of input for flower cultivation, as reported by the department.

{5410} Horticulture Mission for North East and

Himalayan State

5. [927] Central Share

General

O.

29,19.00

61,69.43

6,85.57

43,58.64

(-)18,10.79

S.

32,50.43

6. [928] State Share

General

O.

3,24.50

2,99.97

(-)3,85.60

S.

3,61.07

Savings in the former case was due to non-release of fund and in the latter case was due to non-receipt of financial sanction from the Government, as reported by the department.

| | | 445 | | | |
|-----------|---|--------------------|--------------------------|--------------------------------------|-------------------------|
| | Grant No. | 67 Horticulture | concld Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| {5675} | Pradhan Mantri Krishi Sinchayee | Yojana | | | |
| | (PMKSY)-Per Drop More Crop | | | | |
| 7. [927] | Central Share | | | | |
| | General | | | | |
| | O. | 2,55.00 | 20,25.99 | 1,09.94 | (-)19,16.05 |
| | S. | 17,70.99 | | | |
| 8. [928] | State Share | | | | |
| | General | | | | |
| | O. | 28.50 | 2,25.24 | 12.21 | (-)2,13.03 |
| | S. Savings in the former case was du | 1,96.74 | | | |
| | issue work order for supply and c the financial year and in the latter as reported by the department. | • | | • | |
| 2415 | Agricultural Research and Educ | cation | | | |
| 01 | Crop Husbandry | | | | |
| 277 | Education | | | | |
| 9. {2416} | Horticulture University in Dima H | Iasao | | | |
| | General | | | | |
| | O. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| | Non-utilisation of entire budgetar of land for establishment of colleg | | | | te finalisation |
| 67.2. Caj | oital : | | | | |
| | 67.2.1. The grant in the capital se | ection closed with | h a savings | of ₹8,00.00 lak | ch. No part of |
| | the savings was surrendered during | g the year. | | | |
| | 67.2.2. Savings occurred under- | | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4401 | Capital Outlay on Crop Husban | dry | | | |
| | Other Expenditure | | | | |
| 1. {2417} | Development of Orchid Farm at K General | Caziranga | | | |
| | O. | 8,00.00 | 8,00.00 | | (-)8,00.00 |
| | 0. | 0,00.00 | 0,00.00 | ••• | (-)0,00.00 |

Non-utilisation of entire budgetary provision in the above case was due to shifting of the proposed site for its sustainability and it was not possible to obtain technical sanction for the

work in time, as reported by the department.

Appropriation: Public Debt and Servicing of Debt

Actual Excess + **Appropriation Expenditure** Savings (-)

(₹ in thousand)

Revenue:

Major Head:

2048 Appropriation for reduction or avoidance of Debt

2049 Interest Payments

Charged

Original 44,22,40,00

44,22,40,00 40,73,42,83 (-)3,48,97,17 Supplementary

Amount surrendered during the year

Capital:

Major Head:

6003 Internal Debt of the State Government

Loans and Advances from the Central Government

Charged

Original 38,30,31,08

Supplementary 25,00,00,00 63,30,31,08 35,89,36,45 (-)27,40,94,63

Amount surrendered during the year

Notes and comments:

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

| | | Total | Actual | Excess + |
|----------|------------------------------|---------------|-------------|----------------|
| | | Appropriation | - | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue | : | | | |
| Charged | | | | |
| | General | 44,22,40.00 | 40,73,42.83 | (-)3,48,97.17 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 44,22,40.00 | 40,73,42.83 | (-)3,48,97.17 |
| Capital: | | | | |
| Charged | | | | |
| | General | 63,30,31.08 | 35,89,36.45 | (-)27,40,94.63 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 63,30,31.08 | 35,89,36.45 | (-)27,40,94.63 |

1. Revenue:

- 1.1. The revenue section of the appropriation closed with a savings of $\stackrel{?}{\stackrel{?}{\sim}} 3,48,97.17$ lakh. No part of the savings was surrendered during the year.
- 1.2. Savings occurred mainly under-

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

| | Head | | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------|---|---------------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|
| <i>01</i> 101 | Interest Payments Interest on Internal Debt Interest on Market Loans Assam State Development Loan General (Charged) O. Budgetary provision was made a the department. | | <i>4,47,84.99</i> ew Market Loan | | (-)4,47,84.99 , as reported by |
| | Interest on Ways & Means Adva Reserve Bank of India Interest on Normal Ways & Mea Advance from Reserve Bank of I General (Charged) O. | ns | 3,35.00 | | (-)3,35.00 |
| 3. {5094} | Interest on Special Ways & Mea Advance from Reserve Bank of Education (Charged) O. Government of Assam, during 20 the entire interest budgetary provides | ns India 5,50.00 018-19, did | <i>5,50.00</i> not avail Ways a | | (-)5,50.00 nce and as such |
| {0355} | Interest on Other Internal Debts Interest on Loans from National Rural Development 7.5% RIDF-XV(I)-PWD Loan (2) General (Charged) O. | Bank for Ag | griculture and | 12.65 | (-)28.39 |
| 5. [402] | RIDF Loan (A) General (Charged) O. | 32,00.00 | 32,00.00 | 21,97.57 | (-)10,02.43 |
| 6. [403] | RIDF Laon (B) General (Charged) O. Reasons for savings in all the thr | 38,86.08 ree cases abo | 38,86.08 ove have not bee | 11,57.51 n intimated (Nov | (-)27,28.57 vember 2019). |

| 1 | Appropriation: Public Debt a | and Servicing of D Total Appropriation | Actual | Excess + Savings (-) |
|-------------|--|--|----------------------------|-------------------------|
| | <i>Interest on Small Savings,Provident Fund</i> Interest on State Provident Funds | ls, etc. | , | |
| 7. {0379}] | Interest on General Provident Fund General (Charged) | | | |
| | _ | 25 10,43,17.25 | 7,84,32.00 | (-)2,58,85.25 |
| | Interest on Insurance and Pension Fund General (Charged) | | | |
| | | 45 5,13.45 | 2,88.28 | (-)2,25.17 |
| (| Annual interest on General Provident Fu on the basis of actual figures and hence interest figures in both the above cases. | | | |
| | Interest on Loans and Advances from Central Government | | | |
| | Interest on Other Loans for State/ Union | | | |
| | Territory (with Legislature) Schemes | | | |
| - | Block Loans 9% Block Loan (2017-18), 2037-38 (100 | Cr.) | | |
| | General (Charged) | - ', | | |
| | • | 90 22,41.90 | • | (-)16,02.94 |
| Ι | No proper reason was intimated for savin | gs in the above case | e. | |
| | 1.3. Savings mentioned in note 1.2 abounder- | ove was partly cou | nter-balanced b | y excess mainly |
| 1 | Head | Total | Actual | Excess + |
| | | Appropriation | Expenditure (₹ in lakh) | Savings (-) |
| 2049] | Interest Payments | | | |
| | Interest on Internal Debt | | | |
| | Interest on Market Loans | T 0000 T | | |
| | 8.08% Assam State Dev. Loan, 2028 Rs. General (Charged) | 50000 L | | |
| | | ••• | 40,40.00 | +40,40.00 |
| | 8.20% Assam State Dev. Loan, 2028 Rs. General (Charged) | 50000 L | | |
| | | ••• | 41,00.00 | +41,00.00 |
| | 8.05% Assam State Dev. Loan, 2028 Rs. General (Charged) | 50000 L | | |
| | ` ' ' | | 40.25.00 | . 40 25 00 |

+40,25.00

40,25.00

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

| | Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|------------------------|--------------------------------------|----------------------------|
| 4. {6883} | 8.29% Assam State Dev. Loan, 2028 Rs. 50 General (Charged) | | 21,25.35 | +21,25.35 |
| 5. {6884} | 8.36% Assam State Dev. Loan, 2028 Rs. 50 General (Charged) | 0000 L | 21,23.33 | 121,23,33 |
| | | ••• | 41,80.00 | +41,80.00 |
| 6. {6885} | 8.29% Assam State Dev. Loan, 2028 Rs. 51 General (Charged) | 1275 L | 41.07.05 | . 41.07.95 |
| 7 (6996) | 7 07% Assam State Day Loan 2028 Do 16 | | 41,97.85 | +41,97.85 |
| 7. {0880} | 7.97% Assam State Dev. Loan, 2028 Rs. 10 General (Charged) | | 59,77.50 | 59,77.50 |
| 8. {6888} | 8.54% Assam State Dev. Loan, 2028 Rs. 50 General (Charged) | | 42,70.00 | +42,70.00 |
| 9. {6889} | 8.42% Assam State Dev. Loan, 2028 Rs. 50 | 0000 L (i) | 42,70.00 | +42,70.00 |
| , (, | General (Charged) | ••• | 42,10.00 | +42,10.00 |
| 10. {6890} | 8.41% Assam State Dev. Loan, 2028 Rs. 50 General (Charged) | 0000 L | | |
| | | ••• | 21,02.50 | +21,02.50 |
| 11. {6893} | 8.75% Assam State Dev. Loan, 2028 Rs. 40 General (Charged) | 0000 L | | |
| | | ••• | 17,50.00 | +17,50.00 |
| 12. {7103} | 8.29% Assam State Development Loan, 200 General (Charged) | 29 | 20.72.50 | . 20 72 50 |
| | The Government of Assam did not make | any budgetary pr | 20,72.50 rovision for pays | +20,72.50 ment of interest |

The Government of Assam did not make any budgetary provision for payment of interest made by RBI, Mumbai in all the above cases and this resulted in expenditure without budgetary provision.

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

| | | • 4 | |
|----|------|-------|--|
| • | 101 | nital | |
| 2. | V.ai | pital | |
| | | | |

- 2.1. The capital section of the appropriation closed with a savings of $\stackrel{?}{\stackrel{?}{?}}$ 27,40,94.63 lakh. No part of the savings was surrendered during the year.
- 2.2. In view of the final savings of $\stackrel{?}{\sim} 27,40,94.63$ lakh, the supplementary provision of $\stackrel{?}{\sim} 25,00,00.00$ lakh obtained in February 2019 proved injudicious.
- 2.3. Savings occurred mainly under-

Head Total Actual Excess +

Appropriation Expenditure Savings (-)

(₹ in lakh)

6003 Internal Debt of the State Government

105 Loans from the National Bank for

Agricultural and Rural Development

1. {6575} 7.5% RIDF-XIX-PWD Loan (2014-15) 365.68

General (Charged)

O. 73.14 73.14 ... (-)73.14

2. {6677} 7.00% RIDF-XIX Irrign loan (2014-15) 77.29

General (Charged)

O. 15.46 15.46 ... (-)15.46

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (November 2019).

110 Ways and Means Advances from the

Reserve Bank of India

3. {5093} Normal Ways & Means Advance

General (Charged)

O. 9,40,00.00 9,40,00.00 ... (-)9,40,00.00

4. {5094} Special Ways & Means Advance

General (Charged)

O. $18,00,00.00 \quad 18,00,00.00 \quad \dots \quad (-)18,00,00.00$

Government of Assam, during 2018-19, did not avail any Ways and Means Advance from RBI and hence the entire budgetary provision for repayment of principal in both the above cases remained un-utilised.

111 Special Securities issued to National Small

Savings Fund of the Central Government

5. {7026} Special Securities issued to NSSF of the Centre by State

Government (2012-2013)-2036-37

General (Charged)

O. 44,02.40 44,02.40 ... (-)44,02.40

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

Appropriation: Public Debt and Servicing of Debt concld...

Total Actual

Excess +

Head

| | | Appropriation | Expenditure (₹ in lakh) | Savings (-) |
|---------------------|---|-----------------|----------------------------|--------------------------|
| 09 101 {4167} | Loans and Advances from the Central Other Loans for States/Union Territory with Legislature Schemes Block Loans Block Loans 9% Block Loan (2017-18), 2037-38 (100 Cr. General (Charged) | | | |
| | O. 2,50.00 Reasons for savings in the above case have n | * | • | , |
| | 2.4. Savings mentioned in note 2.3 above under- | was partly cou | nter-balanced by e | excess mainly |
| | Head | Total | Actual | Excess + |
| | | Appropriation | Expenditure (₹ in lakh) | Savings (-) |
| 105 | Internal Debt of the State Government Loans from the National Bank for Agricultural and Rural Development 7.00% RIDF-XIX-Seri. Loan (2014-15) 312 General (Charged) O. 62.55 Reasons for incurring excess expenditure ov (November 2019). | 62.55 | , | +73.13 been intimated |
| | Special Securities issued to National Small Savings Fund of the Central Government Special Securities issued to NSSF of the Central Government (2012-2013)-2037-38 General (Charged) | tre by State | 40,74.55 | +40,74.55 |
| | | | | |
| 3. {6664} | Special Securities issued to NSSF of the Cen Government (2013-2014)-2038-39 General (Charged) | tre by State | 3,27.85 | +3,27.85 |
| | Reasons for incurring expenditure without be been intimated (November 2019). | udget provision | • | • |

| Grant No. | 68 | Loans | to | Government | Servants, etc | |
|-----------|-----------|-------|----|------------|---------------|--|
| | | | | | | |

| | Grant No. od Loans t | o Governmei | n servams, | , eic. | |
|-----------|--|----------------|--------------|---|----------------------|
| | | | | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
| Capital: | | | | (\tag{m thousand}) | |
| Major He | ad: | | | | |
| | Loans to Government Servants, etc. | | | | |
| Voted | , | | | | |
| | Original | 75,98,50 | | | |
| | Supplementary | ••• | 75,98,50 | 70,00,00 | (-)5,98,50 |
| | Amount surrendered during the year | | , , | , , | ••• |
| Notes and | d comments : | | | | |
| | Distribution of the grant and ac Schedule (Part -I) Areas" is given b | - | iture betwe | een "General" | and "Sixth |
| | Senedule (Fait 1) Theas is given a | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Capital: | | | | (X III Iakii) | |
| Voted | | | | | |
| Voted | General | | 75,98.50 | 70,00.00 | (-)5,98.50 |
| | Sixth Schedule (Pt. I) Areas | | 73,70.50 | | ()5,70.50 |
| | Total | | 75,98.50 | 70,00.00 | (-)5,98.50 |
| 68.1. Cap | | | 73,70.50 | 70,00.00 | ()5,70.50 |
| 0011 Cup | 68.1.1. The grant closed with a say | vings of ₹ 5.9 | 98.50 lakh. | No part of the | savings was |
| | surrendered during the year. | 8 | | - · · · · · · · · · · · · · · · · · · · | 2007-200 |
| | 68.1.2. Savings occurred mainly unde | er- | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 7610 | Loans to Government Servants, etc. | | | () | |
| | House Building Advances | | | | |
| | To All India Services | | | | |
| | General | | | | |
| | O. | 48.50 | 48.50 | ••• | (-)48.50 |
| | Reasons for non-utilising and non-sur | rendering of | the entire b | udget provision | in the above |
| | case have not been intimated (Novemb | | | | |
| 800 | Other Advances | | | | |
| {5777} | Loan for Higher Education of their C | Children of | | | |
| | Regular State Government Employees | ; | | | |
| 2. [101] | Uccha Siksha Hoitoishona Achani (US | SHA) for | | | |
| | Karmachari | | | | |
| | General | | | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| | Reasons for non-utilising and non-sur | rrendering of | the entire b | udget provision | in the above |
| | h u -4 h u intimated (No) | 2010) | | | |

case have not been intimated (November 2019).

| Grant No. (| 69 | Scientific | Services | and | Research |
|-------------|----|------------|----------|-----|----------|
|-------------|----|------------|----------|-----|----------|

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

Revenue:

Major Head:

2810 New and Renewable Energy

3425 Other Scientific Research

Voted

Original 39,42,31
Supplementary 1,18,00 40,60,31 30,76,15 (-)9,84,16
Amount surrendered during the year (March 2019) 9,89,10

Capital:

Major Head:

5425 Capital Outlay on other Scientific and

Environmental Research

Voted

Original 12,40,00

Supplementary ... 12,40,00 3,07,43 (-)9,32,57

Amount surrendered during the year (March 2019) 9,09,51

Notes and comments:

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

| | | Total | Actual | Excess + | |
|----------|------------------------------|----------|----------------------------|-------------|--|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) | |
| Revenue | : | | | | |
| Voted | | | | | |
| | General | 40,43.31 | 30,59.15 | (-)9,84.16 | |
| | Sixth Schedule (Pt. I) Areas | 17.00 | 17.00 | ••• | |
| | Total | 40,60.31 | 30,76.15 | (-)9,84.16 | |
| Capital: | | | | | |
| Voted | | | | | |
| | General | 12,40.00 | 3,07.43 | (-)9,32.57 | |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• | |
| | Total | 12,40.00 | 3,07.43 | (-)9,32.57 | |

69.1. Revenue :

- 69.1.1. The grant in the revenue section closed with a savings of ₹ 9,84.16 lakh and amount of ₹ 9,89.10 lakh was surrendered during the year.
- 69.1.2. In view of the final savings of ₹ 9,84.16 lakh, the supplementary provision of ₹ 1,18.00 lakh obtained in October 2018 proved injudicious.
- 69.1.3. Saving occurred mainly under-

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

| | Head | | Total | Actual | Excess + |
|-----------|--|--|--------------|----------------------------|----------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2810 | New and Renewable Energy | | | | |
| 01 | Bio-energy | | | | |
| 1. 004 | Research and Development General | | | | |
| | O. R. | 59.09 (-)18.91 | 40.18 | 40.18 | ••• |
| | Anticipated savings in the above case medical reimbursement and non-paym | was reportedly | | -receipt of bill f | for LTC and |
| 3425 | Other Scientific Research | | | | |
| 60 | Other Expenditure | | | | |
| 001 | Direction and Administration | | | | |
| 2. {0172} | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 1,27.63 | 61.60 | 61.60 | ••• |
| | R. | (-)66.03 | | | |
| 3. {3089} | Guwahati Planetarium General | | | | |
| | O. | 1,71.31 | 1,36.68 | 1,41.62 | +4.94 |
| | S. | 18.00 | 1,50.00 | 1,41.02 | T T.)T |
| | R. | (-)52.63 | | | |
| | Anticipated savings in both the above the staff of DSTand bunglow peon, no etc. and non-payment of arrear salary have not been intimated (November 20 | cases was repon-receipt of by. Reasons for | ill for LTC | and medical rei | mbursement |
| 200 | Assistance to Other Scientific Bodies | | | | |
| | Popularisation of Science | | | | |
| | Mukhyamantir Bigyan Darshan | | | | |
| | General | | | | |
| | O. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| | Anticipated savings in the above case from ASTC. | e was reported | dly due to n | on-receipt of p | roposal/ bill |
| {3560} | Bio-Technology Park | | | | |
| | Assam Bio-Technology Council | | | | |
| [107] | General | F 0.00 | | | |
| | 0. | 50.00 | ••• | ••• | ••• |
| | R. | (-)50.00 | | | |
| | | | | | |

| | Head | Grant No. | 69 | Scientific S | Services an | d Research c Total | ontd Actual | Excess + |
|-----------|--------------------|----------------|--------|---------------|---------------|-----------------------|--|----------------|
| | | | | | | Grant | Expenditure | Savings (-) |
| 6 [210] | Incontino | um dan Diatasi | ا مسما | o or: Dolior: | | | (₹ in lakh) | |
| 6. [310] | General | under Biotecl | nnoi | ogy Poncy | | | | |
| | O. | | | | 3,00.00 | ••• | ••• | ••• |
| | R. | | | (| (-)3,00.00 | | | |
| 7. [716] | Construct | ion of Incuba | tion | Centre | | | | |
| | General | | | | | | | |
| | O. | | | | 7,00.00 | 3,50.00 | 3,50.00 | ••• |
| | R. | | | | (-)3,50.00 | | | |
| | Assam Bi | o-Technology | y Co | uncil under | Societies R | - | ue to non-regist ct XXI of 1960. e case. | |
| 8. {3890} | Science C | lity | | | | | | |
| | General | | | | 5 0.00 | | | |
| | O. | | | | 50.00 | ••• | ••• | ••• |
| | R. | nd covings in | tha | ahaya assa | (-)50.00 | edly due to r | on receipt of n | rangal from |
| | _ | or of ASTC. | uie | above case | was report | eary due to r | non-receipt of pr | toposai itolii |
| 69.2. Cap | 69.2.1. T which an | • | 9,09. | 51 lakh was | | with a saving | s of ₹ 9,32.57 (year. | lakh, against |
| | Head | viligs occurre | ou ui. | idei- | | Total | Actual | Excess + |
| | | | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 5425 | Capital C | Outlay on Otl | her S | Scientific ar | nd | | | |
| | Environn | nental Resea | rch | | | | | |
| | Other Exp | | | | | | | |
| 1. {3089} | | Planetarium | | | | | | |
| | General | | | | | 64.40 | - 1 - | () 0 . 4 . |
| | O. | | | | 3,55.00 | 61.48 | 61.35 | (-)0.13 |
| | R. | io rooson wos | ottri | | (-)2,93.52 | vings in the s | hova anga | |
| | No specifi | ic reason was | aun | ibuted to am | iicipated sa | vings in the a | bove case. | |
| {3090} | Strengther | ning of ASTE | E Co | uncil | | | | |
| 2. [112] | Bigyan Bl | hawan Buildi | ng G | Frant | | | | |
| | General | | | | | | | |
| | O. | | | | 35.00 | ••• | ••• | ••• |
| | R. | | | | (-) 35.00 | | | |

| Grant No. 69 Head | Scientific Services and | Total | ncld Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------------------|----------------|--|-------------------------|
| (2102) Denviorientian of Science | | | (X III Iakii) | |
| {3103} Popularisation of Science | | | | |
| 3. [600] District Science Centres | | | | |
| General | 2 00 00 | | | |
| O. | 2,00.00 | ••• | ••• | ••• |
| R. | (-)2,00.00 | | | |
| 4. {3701} Setting up of New Planetar | ium at Nalbari. North | | | |
| Lakhimpur, Kokrajhar and | , , | | | |
| General | | | | |
| O. | 1,50.00 | | | |
| R. | (-)1,50.00 | ••• | ••• | ••• |
| | · / / | THOS won out o | dly due to no | a magaint of |
| Anticipated savings in all proposal from the Director | | was reporte | due to no | n-receipt of |
| | | | | |
| 5. {3890} Science City | | | | |
| General | | | | |
| O. | 3,00.00 | 2,69.01 | 2,46.08 | (-)22.93 |
| R. | (-)30.99 | | | |
| No specific reason was attr | ibuted to anticipated savi | ngs in the ab | ove case. | |
| 6. {5950} New Planetarium at Six Lo | antions | | | |
| General | cations | | | |
| | 2.00.00 | | | |
| O. | 2,00.00 | ••• | ••• | ••• |
| R. | (-)2,00.00 | | | |
| Anticipated savings in the | above case was reported | ily due to no | on-receipt of pro | oposal from |

the Director of ASTC.

Grant No. 70 Hill Areas

| | | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|----------|---|---------|----------------|--|----------------------|
| Revenue | : | | | | |
| Major He | ad: | | | | |
| 3451 | Secretariat-Economic Services | | | | |
| Voted | | | | | |
| | Original | 2,58,38 | | | |
| | Supplementary | 2,91,50 | 5,49,88 | 1,93,59 | (-)3,56,29 |
| | Amount surrendered during the year | | | | ••• |
| Capital: | | | | | |
| Major He | ad: | | | | |
| 6225 | Loans for Welfare of Scheduled Caste Other Backward Classes and Minoriti | * | Γribes, | | |
| 6851 | Loans for Village and Small Industries | S | | | |
| Voted | <u> </u> | | | | |
| | Original | 5,24,00 | | | |
| | Supplementary | ••• | 5,24,00 | ••• | (-)5,24,00 |
| | Amount surrendered during the year | | | | ••• |
| Notes an | d comments: | | | | |
| | Distribution of the grant and actu Schedule (Part -I) Areas" is given belo | | e betwe | en "General" | and "Sixth |
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Revenue | • | | | (\makii) | |
| Voted | • | | | | |
| , 000 | General | | 5,49.88 | 1,93.59 | (-)3,56.29 |
| | Sixth Schedule (Pt. I) Areas | | ••• | ••• | ••• |
| | Total | | 5,49.88 | 1,93.59 | (-)3,56.29 |
| Capital: | | | | | |
| Voted | General | | 5,24.00 | | ()5 24 00 |
| | Sixth Schedule (Pt. I) Areas | | | ••• | (-)5,24.00 |
| | Total | | 5,24.00 | ••• | (-)5,24.00 |
| | 10111 | | 3,24.00 | ••• | (-)5,27.00 |

Grant No. 70 Hill Areas contd...

70.1. Revenue:

- 70.1.1. The grant in the revenue section closed with a savings of ₹ 3,56.29 lakh. No part of the savings was surrendered during the year.
- 70.1.2. In view of the final savings of ₹ 3,56.29 lakh, the supplementary provision of ₹ 2,91,50 lakh (₹ 0.50 lakh obtained in October 2018 and ₹ 2,91.00 lakh obtained in February 2019) proved injudicious.
- 70.1.3. Savings occurred mainly under-

| Head | | Total | Actual | Excess + |
|---|--------------|--------------|----------------|-------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 3451 Secretariat-Economic Services | | | | |
| 091 Attached Offices | | | | |
| {1417} Evaluation & Monitoring Division | | | | |
| 1. [854] DCHA Establishment & Hill Planning | | | | |
| General | | | | |
| O. | 60.00 | 60.00 | 11.83 | (-)48.17 |
| Reasons for savings in the above case ha | ave not been | intimated (N | ovember 2019). | |
| | | | | |
| 800 Other Expenditure | | | | |
| {5388} Administrative Grant | | | | |
| 2. [200] Administrative Charges for KAAC | | | | |
| General | | | | |
| S. | 1,10.00 | 1,10.00 | ••• | (-)1,10.00 |
| | | | | |
| 3. [201] Other Charges for KAAC | | | | |
| General | | | | |
| S. | 86.00 | 86.00 | ••• | (-)86.00 |
| | | | | |
| 4. [202] Administrative Charges for NCHAC | | | | |
| General | | | | |
| S. | 60.00 | 60.00 | ••• | (-)60.00 |
| | | | | |
| 5. [203] Other Charges for NCHAC | | | | |
| General | | | | |
| S. | 35.00 | 35.00 | ••• | (-)35.00 |

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

cases above have not been intimated (November 2019).

Grant No. 70 Hill Areas concld...

70.2. Capital:

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

70.2.2. Savings occurred under-

Head

Total Actual Excess +

Grant Expenditure (₹ in lakh)

Loans for Welfare of Scheduled Castes, Scheduled Tribes,

Other Backward Classes and Minorities

2 Welfare of Scheduled Tribes

190 Loans to Public Sector and Other Undertakings

{3109} Loans to Assam Plantation Crops Development

1. [583] Karbi Anglong Autonomous Council (KAAC)

General

Corporation

O. 36.00 ... (-)36.00

2. [584] Dima Hasao Autonomous Council (DHAC)

General

O. 15.00 15.00 ... (-)15.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (November 2019).

6851 Loans for Village and Small Industries

102 Small Scale Industries

{3193} Loans to Assam Hill Small Industirs Development Corporation

Ltd. (AHSIDC)

3. [583] Karbi Anglong Autonomous Council (KAAC)

General

O. 3,52.00 3,52.00 ... (-)3,52.00

4. [584] Dma Hasao Autonomous Council (DHAC)

General

O. 1,21.00 1,21.00 ... (-)1,21.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (November 2019).

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

Total Actual Excess + **Grant Expenditure** Savings (-)

(₹ in thousand)

Revenue:

Major Head:

2202 General Education

Voted

Original 1,29,45,21,40

Supplementary 6,48,17,42 1,35,93,38,82 1,13,15,17,12 (-)22,78,21,70Amount surrendered during the year (March 2019) 4,60,10,13

Capital

Major Head:

4059 Capital Outlay on Public Works

Capital Outlay on Education,

4202 Sports,Art and Culture

Voted

Original 6,74,00,00

Supplementary 62.30 6,74,00,00 (-)6,73,37,70Amount surrendered during the year (March 2019) 25,00,00

Notes and comments:

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

| | | Total | Actual | Excess + |
|-----------------|------------------------------|---------------|---------------|----------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| Revenue: | | | | |
| Voted | | | | |
| | General | 1,35,93,38.82 | 1,13,15,17.12 | (-)22,78,21.70 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 1,35,93,38.82 | 1,13,15,17.12 | (-)22,78,21.70 |
| Capital: | | | | |
| Voted | | | | |
| | General | 6,74,00.00 | 62.30 | (-)6,73,37.70 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 6,74,00.00 | 62.30 | (-)6,73,37.70 |

71.1. Revenue :

- 71.1.1. The grant in the revenue section closed with a savings of ₹ 22,78,21.70 lakh, against which an amount of ₹ 4,60,10.13 lakh was surrendered during the year.
- 71.1.2. Out of the total expenditure of ₹ 1,13,15,17.12 lakh, ₹ 8,94.83 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 71 Education (Elementary, Secondary, etc.) contd...

71.1.3. In view of the actual savings of ₹ 22,87,16.53 lakh, the supplementary provision of ₹ 6,48,17.42 lakh (₹ 4,68,14.95 lakh obtained in October 2018 and ₹ 1,80,02.47 lakh obtained in February 2019) proved injudicious.

71.1.4. Savings occurred mainly under-

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

2202 General Education

- 01 Elementary Education
- 001 Direction and Administration
- 1. {0172} Headquarters Establishment

General

O. 20,09.61 19,16.55 7,56.84 (-)11,59.71 S. 8.22 R. (-)1,01.28

- 053 Maintenance of Buildings
- 2. {3113} Departmental Buildings

General

O. 2,00.00 2,18.93 27.63 (-)1,91.30 S. 18.93

Reasons for savings in the above case have not been intimated (November 2019).

- 101 Government Primary Schools
- 3. {0165} Government Middle School

General

O. 17,99,30.87 17,01,35.19 14,58,17.58 (-)2,43,17.61 S. 40,75.66 R. (-)1,38,71.34

Out of the expenditure of $\ref{thmatcharge}$ 14,58,17.58 lakh, $\ref{thmatcharge}$ 11.42 lakh relates to previous years ($\ref{thmatcharge}$ 3.02 lakh of 2016-17 and $\ref{thmatcharge}$ 8.40 lakh of 2017-18), which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated savings of $\ref{thmatcharge}$ 1,38,71.34 lakh. Reasons for actual savings of $\ref{thmatcharge}$ 2,43,29.03 lakh have not been intimated (November 2019).

Grant No. 71 Education (Elementary, Secondary, etc.) contd...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4. {0166} Government Primary School

General

O. 32,77,52.89 31,00,65.33 27,29,47.22 (-)3,71,18.11

S. 89,47.88 R. (-)2,66,35.44

Out of the expenditure of $\ref{27,29,47.22}$ lakh, $\ref{3.41}$ lakh ($\ref{1.43}$ lakh of 2014-15, $\ref{0.52}$ lakh of 2015-16 and $\ref{1.46}$ lakh of 2016-17), which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated savings of $\ref{2,66,35.44}$ lakh. Reasons for actual savings of $\ref{3,71,21.52}$ lakh have not been intimated (November 2019).

5. {0292} Pre-Primary School

General

| O. | 1,64.16 | 1,20.08 | 85.84 | (-)34.24 |
|----|----------|---------|-------|----------|
| S. | 0.29 | | | |
| R. | (-)44.37 | | | |

No specific reason was attributed to anticipated savings in the above case. Reasons for final savings have not been intimated (November 2019).

102 Assistance to Non-Government Primary Schools

6. {0289} Maintenance of Hindi Teachers

General

O. 6,80.60 5,43.08 3,48.63 (-)1,94.45 S. 10.96 R. (-)1,48.48

No specific reason was attributed to anticipated savings in the above case. Reasons for final savings have not been intimated (November 2019).

104 Inspection

7. {0118} Block Office

General

| O. | 26,52.44 | 23,74.91 | 20,38.57 | (-)3,36.34 |
|----|------------|----------|----------|------------|
| S. | 33.86 | | | |
| R. | (-)3,11.39 | | | |

Out of $\stackrel{?}{\underset{?}{?}}$ 3,11.39 lakh, $\stackrel{?}{\underset{?}{?}}$ 2,94.87 lakh was anticipated savings for which no specific reason was attributed and balance amount of $\stackrel{?}{\underset{?}{?}}$ 16.52 lakh was reduction of provision by way of re-appropriation reportedly due to non requirement of fund. Reasons for final savings have not been intimated (November 2019).

| | Grant No. 71 l | Education (Elementa | ary, Secondar Total | y, <i>etc</i> .) contd Actual | Excess + |
|--------------------|---|---|---|--|-----------------------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 8. {0249} | Sub-Divisional Office | e. | | (VIII IMINI) | |
| o. (o - .>) | General | | | | |
| | O. | 46,69.92 | 45,68.44 | 40,30.53 | (-)5,37.91 |
| | S. | 88.47 | , | . 0,0 0.00 | ()0,0 1131 |
| | R. | (-)1,89.95 | | | |
| | ₹ 1,89.95 lakh was to specific reason was a re-appropriation report Konwor and others in have not been intimate | he net result of antici attributed and augment ortedly to make pay n order to comply w | ntation of proment of arreatith the Court | vision of ₹ 7.59 l ar salary to petit | akh by way of ioner Boloram |
| 9. {0285} | District Office | | | | |
| | General | | | | |
| | O. | 17,44.87 | 15,99.53 | 14,38.33 | (-)1,61.20 |
| | S. | 27.33 | | | |
| | R. | (-)1,72.67 | | | |
| | Out of the expenditur | re of ₹ 14,38.33 lakh, | ₹ 2.18 lakh re | elates to the year 2 | 2017-18, which |
| | was kept under object | ction for want of deta | ails, was adjus | sted in the accoun | ts of this year. |
| | Reasons for actual sa | vings of ₹ 1,63.38 lak | h have not bee | en intimated (Nove | ember 2019). |
| | . | | | | |
| | Examinations | 1 1. 1 | | | |
| 10. {0559} | Primary School School | iarsnips | | | |
| | General | 00.00 | 64.01 | (4.01 | |
| | O. | 80.00 | 64.91 | 64.91 | ••• |
| | R. | (-)15.09 | | | |
| 11. {0560} | Middle School Schol | arships | | | |
| | General | | | | |
| | O. | 80.00 | 52.05 | 52.05 | ••• |
| | R. | (-)27.95 | | | |
| 12. {0562} | Other Interview and Togeneral | Γest | | | |
| | O. | 1,60.00 | ••• | ••• | ••• |
| | R. | (-)1,60.00 | | | |
| | No specific reason wa | as attributed to anticip | oated savings | in all the three cas | ses above. |
| 13. 789 | Schedule Caste Comp | oonent Plan | | | |
| | General | | | | |
| | O. | 2,00.00 | 2,00.00 | 16.00 | (-)1,84.00 |
| | Reasons for savings i | n the above case have | not been intir | nated (November | 2019). |

| | Grant No. Head | 71 Education (Elem | entary, Secondar Total | y, <i>etc</i> .) contd Actual | Excess + |
|------------|----------------------------|--|---------------------------|----------------------------------|------------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 14. 796 | Tribal Area Sub | o-Plan | | , | |
| | General | | | | |
| | O. | 20.00 | 20.00 | ••• | (-)20.00 |
| | | on-utilising and non-su e not been intimated (N | _ | e entire budget | provision in the |
| | Other Expenditu | | | | |
| | - | thoes, Socks & Sweater | ·s | | |
| [] | General | noos, soons ee s weater | .5 | | |
| | О. | 1,50,00.00 | 1,50,00.00 | ••• | (-)1,50,00.00 |
| 16. [227] | Set Up of Panch General | nayat/ Urban Education | Office | | |
| | O. | 30,00.00 | 30,00.00 | ••• | (-)30,00.00 |
| 17. [228] | Pratyabhan General | | | | |
| | O. | 25,00.00 | 25,00.00 | ••• | (-)25,00.00 |
| | | , | , | | |
| {1686} | Sarba Siksha Ab | bhijan | | | |
| 18. [110] | Teachers Tracki | ing | | | |
| | General | | | | |
| | O. | 61.80 | 61.80 | ••• | (-)61.80 |
| 19. [928] | State Share | | | | |
| | General O. | 1,50,94.82 | 2 6,07,48.62 | 4,09,69.30 | (-)1,97,79.32 |
| | S. | 4,56,53.80 | | 4,02,02.30 | (-)1,71,17.32 |
| | | .,, | • | | |
| 20. {2387} | SSA Employees General | s Welfare Fund | | | |
| | O. | 5,00.00 | 5,00.00 | 3,20.00 | (-)1,80.00 |
| (20.15) | 161D 15 1 | | | | |
| {2840} | Mid-Day-Meal | Scheme for Cook-cum-Helper | | | |
| 21 [868] | Primary School- | - | | | |
| 21. [000] | General | State Silare | | | |
| | O. | 10,80.59 | 10,80.59 | 7,98.09 | (-)2,82.50 |

| | Grant No. 71 Education | on (Elementary | , Secondar Total | y, <i>etc</i> .) contd Actual | Excess + |
|------------|---|--|--|--|--|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | Mid-Day-Meal Scheme for Co Middle School-State Share General | ooking | | | |
| | O. | 20,91.67 | 20,91.67 | 15,84.69 | (-)5,06.98 |
| 23. [868] | Primary School-State Share General | | | | |
| | O. | 29,35.64 | 29,35.64 | 14,45.17 | (-)14,90.47 |
| | Reasons for savings in five budget provision in other four | | _ | - | |
| 24. 911 | Deduct-Recoveries of Overpa General | yments | | | |
| | Savings was due to refund of | unspent amount | drawn in e | (-)43,87.89 arlier years. | (-)43,87.89 |
| 02 | Secondary Education | 1 | | , | |
| | Direction and Administration | | | | |
| | Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 10,12.07 | 10,44.61 | 7,89.05 | (-)2,55.56 |
| | S. | 12.07 | | | |
| | R. | 20.47 | | | |
| 26. {6330} | Upgradation of Standard of A 12th Finance Commission General | dministration-A | ward of | | |
| | O. | 50.00 | 50.00 | ••• | (-)50.00 |
| | Augmentation of provision by was reportedly to make payn appointment of Principal/ Su Reasons for ultimate saving surrendering of the entire b intimated (November 2019). Maintenance of Buildings | y ₹ 20.47 lakh by nent of outstand ubject Teacher, s in the forme | y way of re ing liabiliti <i>etc</i> . in Sa r case and | es for ceremonial on the state of the state | ne former case distribution of ra, Guwahati. non- |
| 27. {0172} | Headquarters Establishment | | | | |
| | General O. | 27.50 | 7.03 | 4.57 | ()2.46 |
| | R. | (-)20.47 | 7.03 | 4.37 | (-)2.46 |
| | 17. | (-)20.71 | | | |

| | Grant No. 71 Education | on (Elementar | • | • • | Ewaga |
|------------|---|----------------|----------------|--------------------|----------------------|
| | Head | | Total Grant | Actual Expenditure | Excess + Savings (-) |
| | | | Grant | (₹ in lakh) | Savings (-) |
| 28. {0566} | Government Secondary Scho | ol for Boys | | , | |
| | General | | | | |
| | O. | 2.82 | 18.54 | ••• | (-)18.54 |
| | S. | 15.72 | | | |
| | No specific reason was attrib re-appropriation in the form non-utilising and non-surrence have not been intimated (Nov | er case. Reaso | ons for final | savings in the fo | ormer case and |
| 101 | Inspection | | | | |
| 29. {0179} | Inspection | | | | |
| | General | | | | |
| | 0. | 25,36.96 | 25,36.96 | 18,84.62 | (-)6,52.34 |
| | Reasons for savings in the ab | | not been intir | nated (November | 2019). |
| | Government Secondary Scho Secondary School for Boys General | ols | | | |
| | O. | 74,26.41 | 74,26.41 | 56,21.11 | (-)18,05.30 |
| 31. {0577} | Secondary School for Girls General | | | | |
| | 0. | 27,16.61 | 27,16.61 | 20,46.46 | (-)6,70.15 |
| | Out of the expenditure of ₹ 5 year 2017-18, which was ke accounts of this year. Reas intimated (November 2019) | pt under objec | tion for wan | nt of details, was | adjusted in the |
| | Assistance to Non-Government S Grants to Non-Government S Boys and Girls School General | • | Schools | | |
| | S. | 1,40.63 | 1,40.63 | 89.11 | (-)51.52 |
| | Reasons for savings in the ab | | | | |
| | Schedule Caste Component P Government Teacher Serving Secondary School (including School) General | g in Non-Gover | | | |
| | O. | 1,50.00 | 1,50.00 | 78.23 | (-)71.77 |
| | Reasons for savings in the ab | | • | | * * |

| | | 467 | | | |
|------------|---------------------------------|----------------------|--------------|----------------|-------------|
| | Grant No. 71 Edu | cation (Elementa | ry, Secondar | y, etc.) contd | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 800 | Other Expenditure | | | | |
| 34. {0583} | Other Expenditure (Misc | ellaneous Scheme | s) | | |
| | General | | | | |
| | O. | 35,00.00 | 35,00.00 | 19,43.58 | (-)15,56.42 |
| 35 [678] | Boundry Wall of Forty (4 | 10) Girls Hostels | | | |
| 55. [676] | General | o) diris riosteis | | | |
| | O. | 4,00.00 | 4,00.00 | ••• | (-)4,00.00 |
| | · | 1,00.00 | 1,00.00 | ••• | () 1,00.00 |
| 36. [680] | Infrastructure and Operat | ionalisation includ | ding | | |
| | Furniture of Eighty one (| 81) Model School | S | | |
| | General | | | | |
| | O. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| 27 [010] | State Share of C.S.Schen | o (ICT/DMS A /M | o dol | | |
| 37. [910] | Schools/Girls-Rastriya M | , | | | |
| | (RMSA) | ladifyallik Silikila | Admyan) | | |
| | General | | | | |
| | O. | 25,00.00 | 25,00.00 | 7,58.32 | (-)17,41.68 |
| | | 20,0000 | 20,000.00 | ,,,,,,,,, | ()17,1100 |
| 38. {0935} | Goalpara Sainik School | | | | |
| | General | | | | |
| | 0. | 5,32.96 | 5,32.96 | 1,79.33 | (-)3,53.63 |
| 20 (2200) | DMCA Employees Walfe | Transi | | | |
| 39. {2388} | RMSA Employees Welfa General | ire Fund | | | |
| | O. | 5,00.00 | 5,00.00 | | (-)5,00.00 |
| | O. | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |
| {2811} | Chief Ministers Special S | Scheme/ | | | |
| | Programme | | | | |
| 40. [564] | Grants for Anundo Ram | Barooah Award | | | |
| | General | | | | |
| | O. | 48,00.00 | 72,21.00 | 24,21.00 | (-)48,00.00 |
| | S. | 24,21.00 | | | |
| | | | | | |
| 41. [723] | Free Bi-cycle for Girls St | | | | |
| | BPL Student upto Class 2 | Λ | | | |
| | General | 75.00.00 | 75.00.00 | | ()77 00 00 |

75,00.00

O.

75,00.00

(-)75,00.00

| | Grant No. 71 Educa | ntion (Element | ary, Secondary Total | y, etc.) contd Actual | Excess + |
|------------|---|------------------------------|-------------------------|---------------------------|---------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 42. [910] | Grants-in-aid to RMSA (V Classroom) | irtual | | (| |
| | General | | | | |
| | O. | 3,00.00 | 3,00.00 | ••• | (-)3,00.00 |
| 43. [936] | Dr. Banikanta Kakoty Com Literacy Programme, 2017 General | nputer | | | |
| | O. | 20,00.00 | 20,00.00 | 14,84.75 | (-)5,15.25 |
| | Assam Vikash Yojana Scholarship to BPL Studen of Admission Fess) General | ts (Waiver | | | |
| | O. | 11,00.00 | 11,00.00 | 8,50.42 | (-)2,49.58 |
| | Rastriya Madhyamik Shiks Central Share General O. | ha Abhijan (RM 2,25,00.00 | MSA) 2,25,00.00 | 1,24,58.53 | (-)1,00,41.47 |
| 46. {4758} | Construction of Class Room Science Laboratory, <i>etc</i> . General | m/ Additional C | Class Room, | | |
| | 0. | 3,64.46 | 3,64.46 | 2,42.10 | (-)1,22.36 |
| | Reasons for savings in eig budget provision in other fi | | • | | • |
| 47. 911 | Deduct-Recoveries of Over General | rpayments | | | |
| | Savings was due to refund | of unspent amo | unt drawn in ea | (-)3,23.36 arlier years. | (-)3,23.36 |
| 001 | Adult Education Direction and Administrati Headquarters Establishmen General | | | | |
| | O. | 32,12.34 | 32,12.34 | 21,38.99 | (-)10,73.35 |

| | Grant No. 71 Educat | ion (Element | | | |
|------------|-------------------------------|------------------|-----------------|---|--|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 49. {0611} | Maintenance of CD Blocks | | | | |
| | General | | | | |
| | O. | 3,58.72 | 3,58.72 | 2,46.54 | (-)1,12.18 |
| | Reasons for savings in both | the above case | es have not bee | en intimated (No | vember 2019). |
| | | | | | |
| 103 | Rural Functional Literacy Pr | rogrammes | | | |
| | State (Rural) Literacy Funct | _ | me | | |
| 30. (3000) | General | ionai i rogram | ine | | |
| | O. | 4,49.00 | 4,49.00 | | (-)4,49.00 |
| | Reasons for non-utilising a | <i>'</i> | ŕ | entire hudget | ` ' ' |
| | above case have not been into | | • | entine budget | provision in the |
| 0.00 | | | | | |
| | Other Expenditure | 1 1 | | | |
| {0851} | Literacy Campaigning for Sa | aaksnar | | | |
| £1 [027] | Bharat Mission (SBM) | | | | |
| 51. [927] | Central Share | | | | |
| | General | 25 00 00 | 25 00 00 | 2.09.00 | ()22 02 00 |
| | 0. | 25,00.00 | 25,00.00 | 2,08.00 | (-)22,92.00 |
| 52. [928] | State Share | | | | |
| | General | - | | | () 7 00 00 |
| | 0. | 5,00.00 | 5,00.00 | ••• | (-)5,00.00 |
| | Reasons for savings in the | | | - | - |
| | entire budget provision | in the latte | er case abov | ve have not | been intimated |
| | (November 2019). | | | | |
| 53. 911 | Deduct-Recoveries of Overp | ayments | | | |
| | General | | | | |
| | | | ••• | (-)15.89 | (-)15.89 |
| | Savings was due to refund o | f unspent amo | unt drawn in e | arlier years. | |
| 0.5 | Language Development | | | | |
| | Assistance to Madrasa Educ | ational Institut | te | | |
| | Government Teachers Servin | | | | |
| (=) | Government Secondary Insti | · · | | | |
| | General | | | | |
| | | 2,74,39.23 | 2,95,80.63 | 1,95,02.78 | (-)1,00,77.85 |
| | S. | 21,41.40 | , , ,- | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | () -, - , - , - , - , - , - , - , - , - |
| | Out of the expenditure of ₹ | | kh in the abov | re case, ₹ 5.02 la | akh relates to the |
| | 2017 10 11 1 | , , , | | , 2.0= 10 | 11 4 1 1 4 |

year 2017-18, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings of ₹ 1,00,82.87 lakh have not been

intimated (November 2019).

| Grant No. | 71 | Education | (Elementary, | Secondary, | etc.) contd |
|-----------|-----------|-----------|--------------|------------|-------------|
| | | | | | |

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

80 General

001 Direction and Administration

55. {0172} Headquarters Establishment

General

O. 7,58.78 4,82.96 4,82.62 (-)0.34

R. (-)2,75.82

Anticipated savings in the above case was reportedly due to non-filling up of vacant post, non-receipt of approval for purchase of liveries for Grade-IV employees, less expenditure on telephone charge and non-receipt of demand from the concerned branch. Reasons for final savings in the above case have not been intimated (November 2019).

003 Training

56. {0642} Primary Teachers Training School

General

O. 9,35.14 8,83.93 9,00.10 +16.17 R. (-)51.21

Anticipated savings in the above case was reportedly due to non-filling up of vacant post, non-receipt of demand for postal stamp and telephone charges, less receipt of electricity bill and non-receipt of demand from the concerned DDOs. No specific reason was attributed to ultimate excess.

57. {0646} Government B.T. College, Goalpara

General

O. 1,03.44 14.04 77.68 +63.64

R. (-)89.40

Anticipated savings was due to non-filling up of vacant post and non-receipt of demand from the concerned DDOs. No specific reason was attributed to ultimate excess.

58. {0647} Provincialised B.T. College

General

O. 3,37.56 2,33.72 3,16.53 +82.81

R. (-)1,03.84

Anticipated savings in the above case was reportedly due to non-filling up of vacant post, non-receipt of order on enhancement of wages in due time, non-receipt of demand for postal stamp and telephone charges, less receipt of electricity bill and demand from the concerned DDOs. No specific reason was attributed to ultimate excess.

| Head | | Total | Actual | Excess + |
|--------------------------|----------------------|---------|----------------------------|-------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 8} Hindi Teachers Traini | ng College, North Gu | wahati | | |
| General | | | | |
| O. | 1,87.34 | 1,50.97 | 1,48.41 | (-)2.56 |
| R. | (-)36.37 | | | |

Anticipated savings was due to non-filling up of vacant post, non-receipt of demand for postal stamp and telephone charges, less receipt of electricity bill and non-receipt of demand from the concerned DDOs. Reasons for final savings have not been intimated (November 2019)

004 Research

59.

{0651} District Institution of Education and

Training (DIET)

60. [927] Central Share

General

O. 51,05.13 43,29.88 42,73.91 (-)55.97 S. 3,04.17

R. (-)10,79.42

61. [928] State Share

General

O. 2,11.95 81.14 31.14 (-)50.00 R. (-)1,30.81

Anticipated savings in the former case was reportedly due to non-filling up of vacant post, non-release of fund by Government of India, less release of FOC by Finance Department. No specific reason was attributed to anticipated savings in the latter case. Final savings in the former case was due to non-filling up of vacant posts and less release of fund by the Government of India, as reported by the department. No specific reason for final savings was intimated in the latter case.

{1968} Research Activities of State Council of Educational

Research & Training (SCERT)

62. [927] Central Share

General

O. 6,87.99 3,25.25 3,25.14 (-)0.11 S. 31.91 R. (-)3,94.65

Anticipated savings in the above case was due to non-filling up of vacant post and non-release of fund by Government of India. Reasons for final savings have not been intimated (November 2019).

| Grant l Head | No. 71 Education (Elementa | ry, Secondary, Total | etc.) contd Actual | Excess + |
|------------------------|--|-------------------------|---------------------------|----------------|
| | | Grant E | xpenditure (₹ in lakh) | Savings (-) |
| | for Implementation of Teacher ETs, CTEs, IAEs, BITEs and S | | | |
| 63. [928] State Share | 210, 0120, 1120, 21120 4 | | | |
| General | | | | |
| О. | 7,41.73 | 37.73 | 18.51 | (-)19.22 |
| S. | 7,95.97 | | | () |
| R. | (-)14,99.97 | | | |
| Anticipated | savings in the above case was | due to less relea | se of fund by the | e Government |
| • | approved budgetry provision. | | • | |
| | he latter case. | 1 | | |
| C | | | | |
| 800 Other Expe | nditure | | | |
| 64. {0652} Revision of | | | | |
| General | | | | |
| О. | 1,72.35 | 1,72.35 | 63.76 | (-)1,08.59 |
| Reasons for | savings in the above case have | | ted (November 2 | |
| | | | ` | , |
| {0654} Upgradation | n of B.T. Colleges (CTE) | | | |
| 65. [927] Central Sha | re | | | |
| General | | | | |
| O. | 2,91.04 | 1,30.55 | 1,30.55 | ••• |
| S. | 6.52 | | | |
| R. | (-)1,67.01 | | | |
| Anticipated | savings was due to non-filling | up of vacant po | ost and less relea | ase of fund by |
| the Governr | ment of India. | | | • |
| | | | | |
| {0658} Provision of | f New College Teacher Education | on (CTE) | | |
| 66. [927] Central Sha | • | | | |
| General | | | | |
| O. | 4,33.11 | 1,17.38 | 1,17.37 | (-)0.01 |
| S. | 4.47 | , | , | · / |
| R. | (-)3,20.20 | | | |
| | savings was due to non-filling | up of vacant po | st and less relea | ase of fund by |
| 41 | | r | | J |

the Government of India.

| [3703] Institution of Advance Studies of Education (I.A.S.E.) 67. [927] Central Share General O. 40.00 7.20 7.20 R. (-)32.80 Anticipated savings was due to less release of fund by the Government of India. [3927] College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 Anticipated savings was due to non-filling up of vacant post and less release of fund by |
|--|
| 67. [927] Central Share General O. 40.00 7.20 7.20 R. (-)32.80 Anticipated savings was due to less release of fund by the Government of India. [3927] College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| General O. 40.00 7.20 7.20 R. (-)32.80 Anticipated savings was due to less release of fund by the Government of India. [3927] College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) [68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| O. 40.00 7.20 7.20 R. (-)32.80 Anticipated savings was due to less release of fund by the Government of India. {3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| R. (-)32.80 Anticipated savings was due to less release of fund by the Government of India. {3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| Anticipated savings was due to less release of fund by the Government of India. {3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| {3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| Nagaon/ Silchar) 68. [927] Central Share General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| General O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| O. 90.80 38.15 35.03 (-)3.12 S. 1.61 R. (-)54.26 |
| S. 1.61 R. (-)54.26 |
| R. (-)54.26 |
| |
| Anticipated savings was due to non-filling up of vacant post and less release of fund by |
| the Government of India. Reasons for final savings have not been intimated |
| (November 2019) |
| 69. 911 Deduct-Recoveries of Overpayments General |
| (-)1,57.90 (-)1,57.90 |
| Savings was due to refund of unspent amount drawn in earlier years. |
| 71.1.5. Savings mentioned in note 71.1.4. above was partly counter-balanced by excess mainly under- |
| Head Total Actual Excess + |
| Grant Expenditure Savings (-) |
| (₹ in lakh) |
| 2202 General Education |
| 01 Elementary Education |
| 800 Other Expenditure |
| {1686} Sarba Siksha Abhijan |
| 1. [927] Central Share |
| General |
| O. 14,95,96.09 14,95,96.09 18,01,78.73 +3,05,82.64 |

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

intimated (November 2019).

Grant No. 71 Education (Elementary, Secondary, etc.) contd...

| Head | Total | Total Actual | |
|------|-------|--------------|-------------|
| | Grant | Expenditure | Savings (-) |
| | | (₹ in lakh) | |

02 Secondary Education

800 Other Expenditure

2. {5764} Free Text Books to the Students

from Class IX to X

General

O.

47,00.00

47,00.00

57,94,43

+10,94.43

+70.99

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

- 05 Language Development
- 001 Direction and Administration
- 3. {0172} Headquarters Establishment

General

O. 1,54.28 1,64.78 2,35.77 S. 10.50

- 80 General
- 003 Training
- 4. {0643} Middle School Teachers Training School

General

O.

5,43.78

4,84.99

6,24.09

+1,39.10

R.

(-)58.79

Anticipated savings was due to non-filling up of vacant post and casual employees, non-receipt of demand of postal stamp and telephone charges and non-receipt of demand from the concerned DDOs. Reasons for ultimate excess have not been intimated (November 2019)

71.2. Capital:

- 71.2.1. The grant in the capital section closed with a savings of $\stackrel{?}{\underset{?}{?}}$ 6,73,37.70 lakh, against which an amount of $\stackrel{?}{\underset{?}{?}}$ 25,00.00 lakh was surrendered during the year.
- 71.2.2. Savings occurred under-

Grant No. 71 Education (Elementary, Secondary, etc.) contd... Head **Total** Excess + Actual **Grant Expenditure** Savings (-) (₹ in lakh) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation {0121} Buildings (Public Works) 1. [988] Infrastructure Development of Nazira Boy's H.S. School and MP School, Sivsagar General O. 50.00 50.00 (-)50.002. [989] Infrastructure Development of Khowang H.S. School General 0. 50.00 50.00 18.54 (-)31.46Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (November 2019). Capital Outlay on Education, 4202 Sports,Art and Culture 01 General Education 201 Elementary Education 3. {5338} Assam Rural Infrastructure Development Fund (RIDF) -NABARD's Loan Component General O. 6,00,00.00 6,00,00.00 (-)6,00,00.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019). 202 Secondary Education 4. {5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARD's Loan Component General

25,00.00

25,00.00

(-)25,00.00

O.

| | Grant No. 71 Education | on (Elementar) | y, Secondar | y, etc.) concld | |
|-----------|---|-------------------------|-------------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| {5765] | Schemes under SPA | | | | |
| 5. [820] | Infrastructure Development | of Cotton Colleg | giate | | |
| | Government H.S.School, Gu | wahati | | | |
| | General | | | | |
| | 0. | 1,00.00 | 1,00.00 | 43.76 | (-)56.24 |
| | Upgradation of 100 Nos. Lov Elementary (ME) Government in Tea Garden Area General O. Construction of Boundary W | nt Schools to H 2,00.00 | 2,00.00 | ••• | (-)2,00.00 |
| 7. (3032) | Development for H.S. & H.S | | | | |
| | General | | | | |
| | 0. | 20,00.00 | 20,00.00 | ••• | (-)20,00.00 |
| | Reasons for savings in one budget provision in three cas | | _ | - | |
| 600 |) General | | | | |
| 8. {5853] | Construction of New B.Ed. C | College includin | g DIET at | | |
| | Baksa, Chirang, Udalguri and | d Kamrup (M) | | | |
| | General | | | | |
| | 0. | 25,00.00 | ••• | ••• | ••• |

Anticipated savings of entire budgetary provision in the above case was due to non-receipt of required bill from PWD for financial sanction.

(-)25,00.00

R.

Grant No. 72 Social Security and Welfare

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

Revenue:

Major Head:

2235 Social Security and Welfare

Voted

Original 10,02,00

Supplementary 10,00,00 20,02,00 17,42,34 (-)2,59,66

Amount surrendered during the year ...

Notes and comments:

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

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

Revenue:

Voted

| General | 20,02.00 | 17,42.34 | (-)2,59.66 |
|------------------------------|----------|----------|------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 20,02.00 | 17,42.34 | (-)2,59.66 |

72.1. Revenue:

- 72.1.1. The grant closed with a savings of ₹ 2,59.66 lakh. No part of the saving was surrendered during the year.
- 72.1.2. In view of the final savings of ₹ 2,59.66 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in February 2019 proved excessive.

72.1.3. Savings occurred mainly under-

| Head | • | Total | Actual | Excess + |
|------|---|-------|-------------|-------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |

2235 Social Security and Welfare

01 Rehabilitation

1.911 Deduct-Recoveries of Overpayments

General

... (-)99.51 (-)99.51

Savings was due to refund of unspent amount drawn in earlier years.

Grant No. 73 Urban Development (Guwahati Development Department)

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

4,94,43,06

Revenue:

Major Head:

2217 Urban Development

Voted

Original 5,91,63,47

Supplementary 9,64,21 6,01,27,68 1,06,78,22 (-)4,94,49,46

Amount surrendered during the year (March 2019)

Capital:

Major Head:

4217 Capital Outlay on Urban Development

Voted

Original 9,23,56,00

Supplementary ... 9,23,56,00 2,16,19,99 (-)7,07,36,01

Amount surrendered during the year (March 2019) 7,18,74,09

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 | Savings (-) |
| | | (₹ in lakh) | |
| Davanua A | | | |

Revenue:

Voted

| General | 6,01,27.68 | 1,06,78.22 | (-)4,94,49.46 |
|------------------------------|------------|-------------|-----------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| m . 1 | C 04 05 C0 | 1 0 6 50 00 | () 1 0 1 10 16 |

Total 6,01,27.68 1,06,78.22 (-)4,94,49.46

Capital:

Voted

| General | 9,23,56.00 | 2,16,19.99 | (-)7,07,36.01 |
|------------------------------|------------|------------|---------------|
| Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| Total | 9,23,56.00 | 2,16,19.99 | (-)7,07,36.01 |

73.1. Revenue:

- 73.1.1. The grant in the revenue section closed with a savings of ₹ 4,94,49.46 lakh, against which an amount of ₹ 4,94,43.06 lakh was surrendered during the year.
- 73.1.2. In view of the final savings of ₹ 4,94,49.46 lakh, the supplementary provision of ₹ 9,64.21 lakh obtained in October 2018 proved injudicious.
- 73.1.3. Savings occurred mainly under-

| Gı | rant No. 73 Urban Development (| Guwahati Deve | elopment l | Department) coi | ntd |
|----------|--|-----------------------|------------|----------------------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2217 | Urban Development | | | | |
| 05 | Other Urban Development Schemes | S | | | |
| 191 | Assistance to Local Bodies, Corpora | ations, | | | |
| | Urban Development Authorities, Tov | wn | | | |
| | Improvement Board, etc. | | | | |
| {1523} | Deep Tube Well (Under Award of 5 | th Assam | | | |
| | State Finance Commission) | | | | |
| 1. [088] | Guwahati Municipal Corporation | | | | |
| | General | 1 00 00 | | | |
| | O. | 1,00.00 | ••• | ••• | ••• |
| | R. | (-)1,00.00 | | | |
| {2307} | Incentive Grant under 5th Assam Sta Commission (ASFC) | ate Finance | | | |
| 2. [088] | Guwahati Municipal Corporation | | | | |
| | General | | | | |
| | O. | 50.00 | ••• | ••• | ••• |
| | R. | (-)50.00 | | | |
| | Market (Under Award of 5th Assam Finance Commission) Guwahati Municipal Corporation | State | | | |
| | General | 1 25 00 | | | |
| | O. R. | 1,25.00 (-)1,25.00 | ••• | ••• | ••• |
| | K. | (-)1,23.00 | | | |
| | Solid Waste Disposal (Under Award Assam State Finance Commission) Guwahati Municipal Corporation | l of 5th | | | |
| | General | | | | |
| | O. | 2,50.00 | ••• | ••• | ••• |
| | R. | (-)2,50.00 | | | |
| | Bus Stand (Under Award of 5th Ass Finance Commission) Guwahati Municipal Corporation General | am State | | | |
| | O. | 1,25.00 | ••• | ••• | ••• |
| | R. | (-)1,25.00 | | | |
| | | | | | |

| | 73 Urban Development (Guw | ahati De | _ | _ | |
|-------------------|--------------------------------------|-----------|----------------|-----------------|-------------|
| Head | | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| {5449} Road & | z Drain (Under Award of 5th Assa | m | | | |
| | inance Commission) | | | | |
| 6. [088] Guwah | ati Municipal Corporation | | | | |
| Genera | 1 | | | | |
| O. | 10 | 0,50.00 | ••• | ••• | ••• |
| R. | (-)1 | 0,50.00 | | | |
| {5463} Award | of Central Finance Commission | | | | |
| 7. [689] Interest | Payment | | | | |
| Genera | 1 | | | | |
| O. | | 3,18.50 | ••• | ••• | ••• |
| R. | (-) | 3,18.50 | | | |
| 8. [694] Genera | l Basic Grant (Corporation) | | | | |
| Genera | 1 | | | | |
| O. | 6 | 6,16.50 | 14,65.73 | 14,65.73 | ••• |
| R. | (-)5 | 1,50.77 | | | |
| 9. [695] Genera | l Performance Grant (Corporation) |) | | | |
| Genera | 1 | | | | |
| O. | | 9,10.50 | ••• | ••• | ••• |
| R. | (-)1 | 9,10.50 | | | |
| | ati Metropolitan Drinking & Sewe | erage | | | |
| | Guwahati Jal Board | | | | |
| Genera | | | | | |
| O. | | 1,75.97 | 89.45 | 89.45 | ••• |
| R. | (| -)86.52 | | | |
| {5710} Award | of State Finance Commission | | | | |
| 11. [088] Guwah | ati Municipal Corporation | | | | |
| Genera | 1 | | | | |
| O. | 9 | 3,57.00 | ••• | ••• | ••• |
| R. | (-)9 | 3,57.00 | | | |
| No spec | cific reason was attributed to antic | ipated sa | vings in all t | he above cases. | |

Grant No. 73 Urban Development (Guwahati Development Department) contd...

| Head | | Total | Actual | Excess + |
|--------------------------------|----------------------------------|----------------|----------------------------|-------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 80 General | | | | |
| 800 Other Expenditure | | | | |
| {0798} Guwahati Municipal | Corporation | | | |
| 12. [623] GMC Election | | | | |
| General | | | | |
| O. | 7,50.00 | ••• | ••• | ••• |
| R. | (-)7,50.00 | | | |
| 13. [625] Installation & Repai | ring of Street Lights | | | |
| General | | | | |
| O. | 10,00.00 | ••• | ••• | ••• |
| R. | (-)10,00.00 | | | |
| 14. [626] Procurement of Veh | icles & Machineries for | | | |
| Urban Flood Mitigat | | | | |
| General | | | | |
| O. | 5,00.00 | ••• | ••• | ••• |
| R. | (-)5,00.00 | | | |
| 15. {1590} Guwahati Metropoli | tan Development Authority | | | |
| General | | | | |
| O. | 73,00.00 | 10,79.44 | 10,79.44 | ••• |
| S. | 4,39.21 | , | , | |
| R. | (-)66,59.77 | | | |
| {5681} Smart City Mission | | | | |
| 16. [927] Central Share | | | | |
| General | | | | |
| O. | 2,00,00.00 | ••• | ••• | ••• |
| R. | (-)2,00,00.00 | ••• | ••• | ••• |
| | () , , , | | | |
| 17. [928] State Share | | | | |
| General | 20.00.00 | | | |
| O. | 20,00.00 | ••• | ••• | ••• |
| R. | (-)20,00.00 | | | |
| No specific reason w | vas attributed to anticipated sa | vings in all t | he above cases. | |

Grant No. 73 Urban Development (Guwahati Development Department) contd...

75.2. Capital:

75.2.1. The grant in the capital section closed with a savings of ₹ 7,07,36.01 lakh and an amount of ₹ 7,18,74.09 lakh was surrendered during the year.

75.2.2. Savings occurred under-

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

4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

1. {2173} City Infrastructure

General

O. 1,00,00.00 99,61.91 99,61.91 ...
R. (-)38.09

No specific reason was attributed to anticipated savings in the above case.

{4078} South Guwahati Central Water Supply Project

& North Guwahati Water Supply Project (JICA)

2. [927] Central Share

General

O. 2,29,30.00 ... 31.15 +31.15 R. (-)2,29,30.00

3. [928] State Share

General

O. 22,93.00

R. (-)22,93.00

No specific reason was attributed to anticipated savings in both the above cases. Based on debit raised by the Ministry of Finance, Department of Expenditure, Government of India, communicated through Clearance Memo by RBI, Nagpur and also on the basis of sanction details, the entire expenditure of ₹ 31.15 lakh was booked under [927]-Central Share against the above tier of classification for which no budgetary provision was left and thus led to excess.

{4262} Assam Infrastructure Project (ADB)

4. [927] Central Share

General

O. 2,64,55.00 58,26.00 69,32.93 +11,06.93

R. (-)2,06,29.00

| G | | 73 Urban Deve | lopment (Guwahati De | _ | _ | |
|-----------|--|---|---|--|---|--|
| | Head | | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 5. [928] |] State Sha | are | | | | |
| | General | | | | | |
| | O. | | 93,52.00 | 46,94.00 | 46,94.00 | ••• |
| | R. | | (-)46,58.00 | | | |
| | debit rais commun details, to against the | sed by the Minist cated through Clause entire excess a the above tier of cases. | tributed to anticipated stry of Finance, Departm learance Memo by RBI, amount of ₹ 11,06.93 la lassification. In view of extent of ₹ 2,06,29.00 learners. | ent of Exper , Nagpur and kh was book excess of ₹ | nditure, Governa lalso on the bas led under [927]- l1,06.93 lakh, sa | ment of India, sis of sanction Central Share |
| 6. {5502] | | Library, Archives on in Guwahati | cum Auditorium at | | | |
| | O. | | 28,71.00 | ••• | ••• | ••• |
| | R. | | (-)28,71.00 | | | |
| 7. {5503} | | ted Multilevel Car anjali Kanan in fr | • | | | |
| | O. | | 28.00 | ••• | ••• | ••• |
| | R. | | (-)28.00 | | | |
| | Guwahat State Sha General O. | ti Sewerage Proje are | , | | | |
| | O. R. | | 6,82.00 (-)6,82.00 | ••• | ••• | ••• |
| | K. | | (-)0,82.00 | | | |
| 9. {5935] | - | ti-North Guwahat hi-Hajo Bridge ov | i and Palashbari- er River Brahmaputra | | | |
| | O. | | 1,50,00.00 | ••• | ••• | ••• |
| | R. | | (-)1,50,00.00 | | | |

| Gra | ant No. 73 Urban Devel | lopment (Guwahati Devel | opment I | Department) con | cld |
|------------|---------------------------|-------------------------------|--------------|-----------------|-------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 10. {5936} | Improvement of Infrastru | cture of Guwahati City | | | |
| | General | | | | |
| | O. | 17,45.00 | ••• | ••• | ••• |
| | R. | (-)17,45.00 | | | |
| 11. {5937} | Metro Rail Transport | | | | |
| | General | | | | |
| | O. | 10,00.00 | ••• | ••• | ••• |
| | R. | (-)10,00.00 | | | |
| | No specific reason was at | tributed to anticipated savin | igs in all t | he above cases. | |

| Grant No. | 74 | Sports and | Youth | Services |
|------------------|-----------|-------------------|-------|----------|
|------------------|-----------|-------------------|-------|----------|

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

Revenue:

Major Head:

2204 Sports and Youth Services

Voted

Original 1,30,35,61

Supplementary 28,34,79 1,58,70,40 98,25,28 (-)60,45,1261,04,86

Amount surrendered during the year (March 2019)

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 33,47,30

Supplementary 1,00,00 34,47,30 14,06,87 (-)20,40,43

Amount surrendered during the year (March 2019)

20,40,43

(-)20,40.43

14,06.87

Notes and comments:

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|------------------------------|----------------|--------------------------------------|-------------------------|
| Revenue | • | | | |
| Voted | | | | |
| | General | 1,58,70.40 | 98,25.28 | (-)60,45.12 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 1,58,70.40 | 98,25.28 | (-)60,45.12 |
| Capital: | | | | |
| Voted | | | | |
| | General | 34.47.30 | 14.06.87 | (-)20.40.43 |

74.1. Revenue:

Total

74.1.1. The grant in the revenue section closed with a savings of ₹ 60,45.12 lakh and an amount of ₹ 61,04.86 lakh was surrendered during the year.

34,47.30

- 74.1.2. In view of the final savings of ₹ 60,45.12 lakh, the supplementary provision of ₹ 28,34.79 lakh (₹ 24,50.19 lakh obtained in October 2018 and ₹ 3,84.60 lakh obtained in February 2019) proved injudicious.
- 74.1.3. Savings occurred mainly under-

Sixth Schedule (Pt. I) Areas

| | Grant No. | 74 | Sports and | Youth | Services | contd |
|--|-----------|----|------------|-------|-----------------|-------|
|--|-----------|----|------------|-------|-----------------|-------|

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

2204 Sports and Youth Services

001 Direction and Administration

1. {0172} Headquarters Establishment

General

O. 6,18.67 5,47.27 5,47.12 (-)0.15 S. 83.47 R. (-)1,54.87

₹ 1,54.87 lakh in the above was the net result of anticipated savings of ₹ 1,59.20 lakh for which no specific reason was attributed and augmentation of provision by ₹ 4.33 lakh by way of re-appropriation reportedly to meet the shortfall of budgetary provision. Reasons for final savings have not been intimated (November 2019).

2. 101 Physical Education

General

O. 34,96.17 32,27.78 32,30.98 +3.20 S. 1,39.44 R. (-)4,07.83

Out of $\stackrel{?}{\stackrel{\checkmark}{\checkmark}}$ 4,07.83 lakh in the above, $\stackrel{?}{\stackrel{\checkmark}{\checkmark}}$ 4,03.50 lakh was anticipated savings for which no specific reason was attributed and the balance amount of $\stackrel{?}{\stackrel{\checkmark}{\checkmark}}$ 4.33 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019).

3. 102 Youth Welfare Programme for Students

General

O. 1,02.00 5.58 5.58 .. R. (-)96.42

4. {0656} N.C.C. Scheme (Camp and Courses)

General

O. 19,94.06 15,66.02 16,23.30 +57.28 S. 94.44

R. (-)5,22.48

Out of \ref{theta} 96.42 lakh in the former case above, \ref{theta} 46.42 lakh was anticipated savings for which no specific reason was attributed and the balance amount of \ref{theta} 50.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. No specific reason was attributed to anticipated savings of \ref{theta} 5,22.48 lakh in the latter case. Reasons for ultimate excess in the latter case above have not been intimated (November 2019).

| Head Total Actual Excess + Grant Expenditure Savings (-) (₹ in lakh) 5. 104 Sports and Games General O. 14,57.26 9,25.36 9,45.36 +20.00 S. 3,85.38 R. (-)9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 |
|--|
| Sports and Games General O. 14,57.26 9,25.36 9,45.36 +20.00 S. 3,85.38 R. (-)9,17.28 Out of ₹ 9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure General O. 59.00 |
| General O. 14,57.26 9,25.36 9,45.36 +20.00 S. 3,85.38 R. (-)9,17.28 Out of ₹ 9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure General O. 59.00 R. (-)59.00 |
| General O. 14,57.26 9,25.36 9,45.36 +20.00 S. 3,85.38 R. (-)9,17.28 Out of ₹ 9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| O. 14,57.26 9,25.36 9,45.36 +20.00 S. 3,85.38 R. (-)9,17.28 Out of ₹ 9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure General O. 59.00 |
| S. 3,85.38 R. (-)9,17.28 Out of ₹ 9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| R. (-)9,17.28 Out of ₹ 9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| Out of ₹ 9,17.28 lakh in the above, ₹ 8,59.28 lakh was anticipated savings for which no specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| specific reason was attributed and the balance amount of ₹ 58.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| for ultimate excess have not been intimated (November 2019). 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| 800 Other Expenditure 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| 6. {0800} Other Expenditure General O. 59.00 R. (-)59.00 |
| General O. 59.00 R. (-)59.00 |
| O. 59.00 R. (-)59.00 |
| R. (-)59.00 |
| |
| |
| 7. [542] State Sports Council of Assam |
| General |
| S. 1,19.79 |
| R. (-)1,19.79 |
| |
| 8. [545] Mountaineering and Adventurism |
| General |
| O. 52.80 26.77 26.77 |
| R. (-)26.03 |
| |
| 9. [546] Stadium |
| General |
| O. 2,00.00 |
| R. (-)2,00.00 |
| |
| 10. [547] Board of Sports |
| General |
| O. 1,59.99 79.88 79.88 |
| R. (-)80.11 |
| No specific reason was attributed to anticipated savings in all the five cases above. |

| | Grant No. | 74 Sports and Youth S | Services cont | t d | |
|------------|--|--|-----------------------------|-------------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 11. [548] | Other Institutes and Associate | ciation | | (1) | |
| | General | | | | |
| | 0. | 7,56.00 | 21,12.30 | 20,92.30 | (-)20.00 |
| | S. | 15,00.00 | | | |
| | R. | (-)1,43.70 | | | |
| | ₹ 1,43.70 lakh in the about which no specific reason way of re-appropriation refinal savings have not been | was attributed and augmeportedly to meet the sho | entation of prefall of budg | provision by ₹ 5 | 8.00 lakh by |
| 12. [552] | Sports Authority of Assar | n | | | |
| | General | | | | |
| | 0. | 2,83.69 | 1,73.69 | 1,73.69 | ••• |
| | S. | 90.00 | | | |
| | R. | (-)2,00.00 | | | |
| 13. [982] | Training Programme for I General | | 51.0 6 | 51.00 | |
| | 0. | 80.00 | 51.96 | 51.96 | ••• |
| | R. | (-)28.04 | | | |
| 14. {2389} | Installation of Flood Ligh Dibrugarh, Jorhat, Karima Mangalgoi, Tezpur and T General | ganj, Diphu, | | | |
| | O. | 20,00.00 | ••• | ••• | ••• |
| | R. | (-)20,00.00 | | | |
| 15. {2390} | Gaon Panchayat Level Fo | ootball Tournament | | | |
| | O. | 10,00.00 | ••• | ••• | ••• |
| | R. | (-)10,00.00 | | | |
| 16. {4696} | Chief Minister's Special F General | Package for Dhemaji Distr | rict | | |
| | O. | 2,10.00 | 62.09 | 62.09 | |
| | R. | (-)1,47.91 | 02.07 | 02.07 | ••• |
| | No specific reason was at | ` ' ' | ings in all th | ne five cases abo | ove. |
| | 1.0 Specific reason was at | arouted to anticipated but | 55 | | , |

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

74.1.4. Savings mentioned in note 74.1.3 above was partly counter-balanced by excess under-

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

2204 Sports and Youth Services

800 Other Expenditure

{0800} Other Expenditure

1. [549] State Level Advisory Committee

General

4,95.32 O. 2.04.36 4.95.32 S. 2,72.27 R. 18.69

₹ 18.69 lakh in the above was the net result of augmentation of provision by ₹ 50.00 lakh by way of re-appropriation reportedly to meet the shortfall of budgetary provision and anticipated savings of ₹ 31.31 lakh for which no specific reason was attributed.

74.2. Capital:

74.2.1. The grant in the capital section closed with a savings of ₹ 20,40.43 lakh. Entire savings was surrendered during the year.

74.2.2. In view of the final savings of ₹ 20,40.43 lakh, the supplementary provision of ₹ 1,00.00 lakh obtained in October 2018 proved injudicious.

74.2.3. Savings occurred mainly under-

| Head | • | Total | Actual | Excess + |
|------|---|-------|-------------|-------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in lakh) | |

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services Sports Stadium

800 Other Expenditure

{0800} Other Expenditure

1. [546] Stadium

General

8.91.18 0. 24,29.00 8.91.18 S. 1,00.00

R. (-)16,37.82

2. {2391} Construction of Stadium at Sualkuchi & North

Lakhimpur

General

O. 4,00.00

R. (-)4,00.00

No specific reason was attributed to anticipated saving in both the above cases.

| Grant No. | 75 | Information | and | Tec | hnolog | gy |
|-----------|-----------|-------------|-----|-----|--------|----|
|-----------|-----------|-------------|-----|-----|--------|----|

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

Revenue:

Major Head:

2852 Industries

Voted

Original 59,06,86

Supplementary 13,92,10 72,98,96 15,95,27 (-)57,03,69

Amount surrendered during the year ...

Capital:

Major Head:

4859 Capital Outlay on Telecommunication and

Electronics Industries

Sixth Schedule (Pt. I) Areas

Voted

Original 1,00,00

Supplementary ... 1,00,00 ... (-)1,00,00

Amount surrendered during the year ...

Notes and comments:

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------|------------------------------|----------------|--------------------------------------|----------------------|
| Revenue | : | | | |
| Voted | | | | |
| | General | 72,98.96 | 15,95.27 | (-)57,03.69 |
| | Sixth Schedule (Pt. I) Areas | ••• | ••• | ••• |
| | Total | 72,98.96 | 15,95.27 | (-)57,03.69 |
| Capital: | | | | |
| Voted | | | | |
| | General | 1,00.00 | ••• | (-)1,00.00 |

75.1. Revenue :

Total

75.1.1. The grant in the revenue section closed with a savings of ₹ 57,03.69 lakh. No part of the savings was surrendered during the year.

1,00.00

(-)1,00.00

75.1.2. In view of the final savings of ₹ 57,03.69 lakh, the supplementary provision of ₹ 13,92.10 lakh (₹ 11,71.26 lakh obtained in October 2018 and ₹ 2,20.84 lakh obtained in February 2019) proved injudicious.

Grant No. 75 Information and Technology contd...

75.1.3. Savings occurred mainly under-

| | Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|---|----------|----------------|--------------------------------------|-------------------------|
| 2852 | Industries | | | | |
| 07 | Telecommunication and Electronic Ind | lustries | | | |
| 202 | Electronics | | | | |
| | Promotion of Information Technology | | | | |
| 1. [504] | Standardized Website Framework | | | | |
| | General | | | | |
| | 0. | 30.00 | 30.00 | ••• | (-)30.00 |
| 2. {3752} | Establishment of IT Park | | | | |
| | General | | | | |
| | 0. | 35,00.00 | 35,00.00 | ••• | (-)35,00.00 |
| {4379} | ESDM Cluster Development | | | | |
| | State Share | | | | |
| | General | | | | |
| | S. | 7,98.00 | 7,98.00 | ••• | (-)7,98.00 |
| 4. {4673} | Chief Minister's Portal | | | | |
| | General | | | | |
| | 0. | 25.00 | 25.00 | ••• | (-)25.00 |
| 5. {5708} | State Service Delivery Gateway (SSDC | G) | | | |
| | General | | | | |
| | 0. | 1,00.00 | 1,00.00 | 22.52 | (-)77.48 |
| 6. {5841} | Incentive to BPO's Assam Vision Docu | ıment | | | |
| | General | | | | |
| | 0. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| 7. {5870} | Information Technology, Electronics & Communication | ζ | | | |
| | General | | | | |
| | O. | 3,11.79 | 3,84.25 | 1,51.18 | (-)2,33.07 |
| | S. | 72.46 | 3,07.23 | 1,51.10 | ()2,33.01 |
| | | | ising and no | n-surrendering | of the entire |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire | | | | |

budget provision in five cases above have not been intimated (November 2019).

Grant No. 75 Information and Technology concld...

75.2. Capital:

75.2.1. The grant in the capital section closed with a savings of ₹ 1,00.00 lakh. No part of the savings was surrendered during the year.

75.2.2. Savings occurred under-

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

4859 Capital Outlay on Telecommunication and Electronics Industries

02 Electronics

800 Other Expenditure

1. {5842} Rural Grid for Board Band and Connectivity

General

O. 1,00.00 1,00.00 ... (-)1,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

Grant No. 76 Karbi Anglong Autonomous Council

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

Revenue:

Major Head:

- 2029 Land Revenue
- 2039 State Excise
- 2059 Public Works
- 2075 Miscellaneous General Services
- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- **2211 Family Welfare**
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2235 Social Security and Welfare
- 2236 Nutrition
- **2401 Crop Husbandry**
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- 2435 Other Agricultural Programmes
- 2501 Special Programmes for Rural Development
- **2515 Other Rural Development Programmes**
- **2701 Medium Irrigation**
- **2702 Minor Irrigation**
- **2711 Flood Control and Drainage**
- 2851 Village and Small Industries
- **3054 Roads and Bridges**
- 3451 Secretariat-Economic Services
- 3452 Tourism
- 3475 Other General Economic Services

| | Grant No. 76 Karbi Anglong Autonomous Council contd Head Total Actual Excess | | | | |
|------------------|--|-------------|---------------|-----------------------------|---------------|
| | Ticuu | | | Expenditure (₹ in thousand) | Savings (-) |
| Voted | | | | | |
| | Original | 10,99,33,32 | | | |
| | Supplementary Amount surrendered during the | | 13,15,43,28 | 9,98,72,19 | (-)3,16,71,09 |
| Capital: | | | | | |
| Major He | | _ | | | |
| 4552 | Capital Outlay on Public Wo Capital Outlay on North Eas Capital Outlay on Madium I | stern Areas | | | |
| | Capital Outlay on Medium I Capital Outlay on Minor Irr | C | | | |
| | Capital Outlay on Flood Cor | O | | | |
| | Capital Outlay on Roads and | O | | | |
| | Capital Outlay on Road Tran Capital Outlay on Tourism | nsport | | | |
| Voted | Capital Outlay on Tourism | | | | |
| , 0000 | Original | 2,98,08,49 | | | |
| | Supplementary | | 3,35,33,11 | 5,86,74,30 | +2,51,41,19 |
| | Amount surrendered during the | e year | | | ••• |
| Notes and | l comments : | | | | |
| | Distribution of the grant Schedule (Part -I) Areas" is a | | penditure bet | ween "General | and "Sixth" |
| | | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Revenue Voted | : | | | | |
| | General | | ••• | ••• | ••• |
| | Sixth Schedule (Pt. I) Areas | | 13,15,43.28 | 9,98,72.19 | (-)3,16,71.09 |
| Capital: | Total | | 13,15,43.28 | 9,98,72.19 | (-)3,16,71.09 |
| Voted | General | | | | |
| | Sixth Schedule (Pt. I) Areas | | 3,35,33.11 | 5,86,74.30 | +2,51,41.19 |
| | Total | | 3,35,33.11 | 5,86,74.30 | +2,51,41.19 |

Grant No. 76 Karbi Anglong Autonomous Council contd...

76.1. Revenue:

76.1.1. The grant in the revenue section closed with a savings of ₹ 3,16,71.09 lakh. No part of the savings was surrendered during the year.

76.1.2. In view of the final savings of ₹ 3,16,71.09 lakh, the supplementary provision of ₹ 2,16,09.96 lakh (₹ 42,99.96 lakh obtained in October 2018 and ₹ 1,73,10.00 lakh obtained in February 2019) proved injudicious.

76.1.3. Savings occurred mainly under-

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

2039 State Excise

- 001 Direction and Administration
- 1. {0344} District Executive Establishment

Sixth Schedule (Pt.I) Areas

O. 2,12.39 2,12.39 1,69.87 (-)42.52

Reasons for savings in the above case have not been intimated (November 2019).

2202 General Education

- 01 Elementary Education
- 102 Assistance to Non-Government Primary Schools
- 2. {0167} Government Teachers Serving in

Non-Government Middle School

Sixth Schedule (Pt.I) Areas

O. 63,83.58 80,12.73 54,27.17 (-)25,85.56

S. 16,29.15

Reasons for savings in the above case have not been intimated (November 2019).

3. 103 Assistance to Local Bodies for Primary Education

Sixth Schedule (Pt.I) Areas

O. 1,62,16.49 1,77,26.49 ... (-)1,77,26.49

S. 15,10.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

- 107 Teachers Training
- 4. {0290} Middle School Teachers Training

Sixth Schedule (Pt.I) Areas

O. 44.93 1,03.12 41.83 (-)61.29 S. 58.19

3. 30.19

Reasons for savings in the above case have not been intimated (November 2019).

| | Grant No. 76 Karbi Ang Head | glong Autono | omous Coun Total | icil contd Actual | Excess + |
|-----------|---|------------------|---------------------|----------------------------|--------------|
| | neau | | | Expenditure (₹ in lakh) | Savings (-) |
| 02 | Secondary Education | | | | |
| 109 | Government Secondary Schools | | | | |
| 5. {0576} | Secondary School for Boys | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 6,22.96 | 10,50.86 | 3,81.96 | (-)6,68.90 |
| | S. | 4,27.90 | | | |
| 6. {0577} | Secondary School for Girls Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,06.34 | 3,15.76 | 82.50 | (-)2,33.26 |
| | S. | 2,09.42 | | | |
| | Reasons for savings in both the about | ve cases have | not been int | imated (Novembe | er 2019). |
| 001 | University and Higher Education Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. S. | 6,65.80 74.65 | 7,40.45 | ••• | (-)7,40.45 |
| | Reasons for non-utilising and non-scase have not been intimated (Nove | | of the entire | budget provision | in the above |
| | Government Colleges and Institutes Provincialised Teachers/ Employees in Non-Government Colleges Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 4,07.70 | 10,44.80 | 5,16.67 | (-)5,28.13 |
| | S. | 6,37.10 | | | |
| | Reasons for savings in the above ca | se have not b | een intimate | d (November 2019 | 9). |
| | Assistance to Non-Government Col Grants to Non-Government Arts Co Sixth Schedule (Pt.I) Areas | C | | | |
| | O. | 3,41.72 | 3,41.72 | ••• | (-)3,41.72 |
| | Reasons for non-utilising and non-case have not been intimated (Nove | | of the entire | budget provision | in the above |

| | Grant No. 76 Karbi Angl | long Autonom | ous Coun Total | cil contd Actual | Excess + |
|------------|--|-----------------|-------------------|---------------------------|---------------|
| | IIcau | | | Expenditure | Savings (-) |
| 800 | Other Expenditure | | | (₹ in lakh) | |
| | Other Expenditure | | | | |
| | Financial Assistance to Authors | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 18.99 | 18.99 | ••• | (-)18.99 |
| | Reasons for non-utilising and non-succase have not been intimated (Novem | _ | the entire | budget provision | in the above |
| 04 | Adult Education | | | | |
| | Other Adult Education Progarmmes | | | | |
| 11. {0612} | State Research Centre | | | | |
| | Sixth Schedule (Pt.I) Areas O. | 90.31 | 90.31 | | (-)90.31 |
| | Reasons for non-utilising and non-su | | | budget provision | * * |
| | case have not been intimated (Novem | • | | | |
| 80 | General | | | | |
| | Research | | | | |
| 12. {0651} | District Institution of Education and | | | | |
| | Training (DIET) | | | | |
| | Sixth Schedule (Pt.I) Areas | 1 55 00 | 1 55 00 | 26.62 | ()1 10 10 |
| | O. Reasons for savings in the above case | 1,55.80 | 1,55.80 | 36.62 1 (November 2010 | (-)1,19.18 |
| | reasons for savings in the above easi | c nave not occi | i iiitiiiiatet | 1 (140vember 201) | <i>(</i>)• |
| 13. 911 | Deduct-Recoveries of Overpayments | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | | | ••• | (-)25.09 | (-)25.09 |
| | Savings was due to refund of unspen | t amount draw | n in earlie | r years. | |
| 2203 | Technical Education | | | | |
| | Polytechnics | | | | |
| 14. {3029} | Establishment of Diploma Polytechn | ic | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,29.96 | 1,29.96 | 89.42 | (-)40.54 |
| | Reasons for savings in the above cas | se nave not bee | n intimate | d (November 201) | 9). |
| 2204 | Sports and Youth Services | | | | |
| 15. 104 | Sports and Games | | | | |
| | Sixth Schedule (Pt.I) Areas | 2.52.25 | 2.52.25 | 4.05.00 | () 2 2 5 2 5 |
| | 0. | 3,52.27 | | 1,25.00 | (-)2,27.27 |
| | Reasons for savings in the above case | e have not been | n intimated | 1 (November 2019 |)). |

Total

Actual

Excess +

Head

| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
|------------------------------|-----------------------------|---------------------|----------------------------|-----------------|
| 2205 Art and Cultur | e | | | |
| 101 Fine Arts Educa | tion | | | |
| 16. {0670} Cultural Centre, | Training Tradition and | | | |
| Satriya Training | | | | |
| Sixth Schedule (| Pt.I) Areas | | | |
| O. | 1,75.8 | 1,75.85 | 1,12.01 | (-)63.84 |
| Reasons for savi | ngs in the above case have | not been intimate | d (November 20 | 19). |
| 103 Archaeology | | | | |
| 17. {0695} Directorate of H | istorical & Archaeology | | | |
| (Preservation) | | | | |
| Sixth Schedule (| Pt.I) Areas | | | |
| O. | 39.2 | 28 43.94 | 24.79 | (-)19.15 |
| S. | 4.6 | 56 | | |
| Reasons for savi | ngs in the above case have | not been intimate | d (November 20 | 19). |
| 105 Public Libraries | | | | |
| 18. {0698} Directorate of Li | brary Services (i) Improve | ment | | |
| Sixth Schedule (| - | | | |
| Ο. | 1,41.1 | 2 1,41.12 | 1,11.13 | (-)29.99 |
| Reasons for savi | ngs in the above case have | not been intimate | d (November 20 | 19). |
| 107 Museums | | | | |
| 19. {0699} Directorate of M | useum | | | |
| Sixth Schedule (| | | | |
| 0. | 1,25.7 | 1,34.01 | 68.12 | (-)65.89 |
| S. | 8.2 | 29 | | |
| Reasons for savi | ngs in the above case have | not been intimate | d (November 20 | 19). |
| 2210 Medical and Pu | blic Health | | | |
| | ervices- Other Systems of M | ledicines | | |
| 20. 102 Homeopathy | J | | | |
| Sixth Schedule (| Pt.I) Areas | | | |
| O. | 53.6 | 83.79 | ••• | (-)83.79 |
| S. | 30.2 | 2 | | |
| Reasons for non | -utilising and non-surrende | ering of the entire | budget provision | on in the above |
| case have not be | en intimated (November 20 |)19). | | |

| | Grant No. 76 Karbi A | Anglong Autono | omous Counc Total | il contd Actual | Excess + |
|---------|--|------------------------------------|---------------------------|----------------------------|----------------------------|
| | | | Grant I | Expenditure (₹ in lakh) | Savings (-) |
| | Primary Health Centre Primary Health Units Sixth Schedule (Pt.I) Areas S. Reasons for non-utilising and no case have not been intimated (No | _ | 26.75 of the entire b | oudget provision | (-)26.75 in the above |
| | Hospital and Dispensaries Hospital & Dispensaries Sixth Schedule (Pt.I) Areas S. Reasons for non-utilising and no case have not been intimated (No | _ | 33.36 of the entire b | oudget provision | (-)33.36 in the above |
| 001 | Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. S. Reasons for savings in the above | 16,04.39 5.47 | 16,09.86 een intimated | 1,74.85 (November 201 | (-)14,35.01 9). |
| | Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas O. S. Reasons for non-utilising and no case have not been intimated (No | • | 1,30.39 of the entire b | oudget provision | (-)1,30.39 in the above |
| 25. 104 | Rural Health Services - Allopath Community Health Centres Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above | 3,82.61 | 3,82.61 een intimated | 1,52.04 (November 201 | (-)2,30.57 9). |
| 001 | Public Health Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O. S. Reasons for savings in the above | 17.81 13.03 case have not be | 30.84 een intimated | 0.08 (November 201 | (-)30.76 9). |

| | Grant No. 76 Karbi Ang Head | glong Autonoi | Total | cil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------|-------------------------------------|-----------------|--------------|---|----------------------|
| 80 | General | | | | |
| 27. 004 | Health Statistics & Evaluation | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 14.81 | 32.84 | 0.13 | (-)32.71 |
| | S. | 18.03 | | | |
| | Reasons for savings in the above ca | se have not bee | en intimated | d (November 2019) |). |
| 2211 | Family Welfare | | | | |
| | Training Training | | | | |
| | Training of A.N.M.S. | | | | |
| | Central Share | | | | |
| 20. [/2/] | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,77.70 | 1,77.70 | 1,09.98 | (-)67.72 |
| | Reasons for savings in the above ca | · | * | • | ` ' |
| | | | | | |
| 29. 102 | Urban Family Welfare Services | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 79.57 | 79.57 | 40.76 | (-)38.81 |
| | Reasons for savings in the above ca | se have not bee | en intimated | d (November 2019) |). |
| 2215 | Water Supply and Sanitation | | | | |
| | Water Supply | | | | |
| | Rural Water Supply Programmes | | | | |
| | Operation & Maintenance | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 6,47.39 | 6,47.39 | ••• | (-)6,47.39 |
| | Reasons for non-utilising and non- | surrendering of | f the entire | budget provision | in the above |
| | case have not been intimated (Nove | mber 2019). | | | |
| 02 | Sewerage and Sanitation | | | | |
| | Sanitation Services | | | | |
| 51.105 | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 83.23 | 83.23 | 31.58 | (-)51.65 |
| | Reasons for savings in the above ca | | | | |
| | reasons for savings in the above ca | se have not be | | 1 (110 VCIIIUCI 201) | <i>)</i> • |

Grant No. 76 Karbi Anglong Autonomous Council contd...
Total Actual

Excess +

Head

| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
|------------|---|-----------------|----------------|----------------------------|-----------------|
| 2216 | Housing | | | | |
| 01 | Government Residential Building | 'S | | | |
| 106 | General Pool Accommodation | | | | |
| {1881} | Maintenance and Repairs (a) Ordi | nary Repairs | | | |
| 32. [925] | Ordinary Repairs | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 55.00 | 55.00 | 25.53 | (-)29.47 |
| | Reasons for savings in the above of | case have not l | peen intimated | d (November 201 | 19). |
| | Information and Publicity | | | | |
| | Films | | | | |
| 33. 001 | Direction and Administration | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,00.48 | 2,00.48 | 1,41.02 | (-)59.46 |
| | Reasons for savings in the above of | case have not l | been intimated | d (November 201 | 19). |
| 60 | Others | | | | |
| 34. 106 | Field Publicity | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 50.68 | 50.68 | ••• | (-)50.68 |
| | Reasons for non-utilising and nor | n-surrendering | of the entire | budget provision | n in the above |
| | case have not been intimated (Nov | vember 2019). | | | |
| 2225 | Welfare of Scheduled Castes, S | | bes, Other | | |
| | Backward Classes and Minoritie | es | | | |
| | Welfare of Scheduled Tribes | | | | |
| 800 | Other Expenditure | | | | |
| 35. {2419} | Special Grants to Karbi Anglong | | | | |
| | Autonomous Council | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 1,00,00.00 | 1,00,00.00 | 22,27.17 | (-)77,72.83 |
| 36. [532] | Chief Minister's Road improveme | nt Package | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | S. | 1,00,00.00 | 1,00,00.00 | ••• | (-)1,00,00.00 |
| 37. [534] | Ex-Gratia to Karbi Martyrs @ Rs. | 5.00 lakh | | | |
| | to 200 Martyrs | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | S. | 10,00.00 | 10,00.00 | ••• | (-)10,00.00 |
| | Reasons for savings in one case a provision in two cases above have | | - | _ | e entire budget |
| | | | <u> </u> | <i>/</i> * | |

| | Head | giong Autor | Total | Actual | Excess + |
|------------|--------------------------------------|----------------|----------------|----------------------------|----------------|
| | iicau | | | Expenditure | Savings (-) |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | | | | (V III Iakii) | |
| 2235 | Social Security and Welfare | | | | |
| 02 | Social Welfare | | | | |
| 001 | Direction and Administration | | | | |
| 38. {0142} | District & Subordinate Offices | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 11,07.76 | 11,07.76 | 14.57 | (-)10,93.19 |
| | Reasons for savings in the above ca | ase have not l | peen intimated | d (November 201 | 19). |
| 103 | Women's Welfare | | | | |
| 39. {0955} | Training Cum Production Centres, | Jalukbari, Na | agaon | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 32.09 | 32.09 | 11.33 | (-)20.76 |
| | Reasons for savings in the above ca | | | | ` ' |
| | Treasons for savings in the accident | iso navo nov | | a (1 (0 (0)111001 20) | |
| 60 | Other Social Security and Welfare | Programmes | | | |
| | Pensions under Social Security Sch | o . | | | |
| | Old Age Pension Schemes | | | | |
| .0. (01)) | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 17.25 | 17.25 | 0.11 | (-)17.14 |
| | Reasons for savings in the above ca | | | | ` ' |
| | reasons for savings in the above ea | ise have not | | a (110 vember 20) | |
| 2401 | Crop Husbandry | | | | |
| | Direction and Administration | | | | |
| | Subordinate Establishment | | | | |
| (***) | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 10,56.98 | 10,56.98 | 3,77.11 | (-)6,79.87 |
| | 0. | 10,20.70 | 10,20.70 | 3,77.11 | ()0,75.07 |
| 42. {0252} | Training and Visit Programme | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 8,45.18 | 8,45.18 | 15.17 | (-)8,30.01 |
| | Reasons for huge savings in both | the above | cases have n | ot been intimate | ed (November |
| | 2019). | | | | |
| 103 | Seeds | | | | |
| | Seed Farm & Nurseries | | | | |
| 73. [0237] | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,26.72 | 1,26.72 | | (-)1,26.72 |
| | | • | , | ••• | |
| | Reasons for non-utilising and non- | • | | budget provisio | n in the above |
| | case have not been intimated (Nove | ember 2019). | | | |

| | Grant No. 76 Karbi Ang | glong Autono | | | E |
|------------|---|----------------|---------------|----------------------------|----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | | | | (VIII IAKII) | |
| 104 | Agricultural Farms | | | | |
| 44. {0284} | Agriculture Farming Corporation | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 51.38 | 51.38 | ••• | (-)51.38 |
| 45 (1041) | L.S.M. Farm Kheroni | | | | |
| 43. {1041} | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,25.31 | 2,25.31 | ••• | (-)2,25.31 |
| | Descens for non utilizing and non | aumandamina . | | hudget provision | |
| | Reasons for non-utilising and non- above cases have not been intimated | U | | budget provision | i iii boui uie |
| | | | | | |
| | Manures and Fertilisers | | | | |
| 46. {1043} | Soil Testing Laboratories | | | | |
| | Sixth Schedule (Pt.I) Areas O. | 1,02.98 | 1,02.98 | | (-)1,02.98 |
| | | ŕ | ŕ | ••• | |
| | Reasons for non-utilising and non-scase have not been intimated (Nove | • | of the entire | budget provision | in the above |
| 108 | Commercial Crops | | | | |
| | Development of Cotton | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,12.78 | 1,12.78 | ••• | (-)1,12.78 |
| | Reasons for non-utilising and non-scase have not been intimated (Nove | • | of the entire | budget provision | in the above |
| 109 | Extension and Farmers' Training | | | | |
| | Agricultural Information | | | | |
| , | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 90.51 | 90.51 | ••• | (-)90.51 |
| 49. {1077} | Farmers Institutes & EMTC | | | | |
| , , | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 50.39 | 50.39 | ••• | (-)50.39 |
| | Reasons for non-utilising and non- | surrendering (| of the entire | budget provision | in both the |

above cases have not been intimated (November 2019).

| | Grant No. 76 Karbi A | 304 Anglong Autono | omous Coun | cil contd | |
|------------|--|-----------------------|---------------|----------------------------|----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 50, 110 | Crop Insurance | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 69.69 | 69.69 | ••• | (-)69.69 |
| | Reasons for non-utilising and no case have not been intimated (No | • | of the entire | budget provision | in the above |
| 111 | Agricultural Economics and Stati | stics | | | |
| | Sample Survey & Evaluation | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 72.75 | 72.75 | ••• | (-)72.75 |
| | Reasons for non-utilising and no case have not been intimated (No | • | of the entire | budget provision | in the above |
| 113 | Agricultural Engineering | | | | |
| 52. {0044} | Agriculture Implements | | | | |
| | Sixth Schedule (Pt.I) Areas | 1 25 22 | 1 27 22 | | ()1.27.22 |
| | 0. | 1,35.22 | 1,35.22 | ••• | (-)1,35.22 |
| 53. {1092} | Agricultural Engineering Scheme Sixth Schedule (Pt.I) Areas | | 12 21 24 | | ()12.21.24 |
| | 0. | 12,21.24 | 12,21.24 | ••• | (-)12,21.24 |
| | Reasons for non-utilising and no above cases have not been intimated | - C | | budget provisio | on in both the |
| | Horticulture and Vegetable Crops Development of Banana Progeny Sixth Schedule (Pt.I) Areas | Orchard | | | |
| | O. | 81.85 | 81.85 | ••• | (-)81.85 |
| 55. {1105} | Community Canning & Training Preservation | on Fruit | | | |
| | Sixth Schedule (Pt.I) Areas | | A 4 | | / \ A |
| | 0. | 3,45.49 | 3,45.49 | ••• | (-)3,45.49 |
| | Reasons for non-utilising and no | on-surrendering | of the entire | budget provision | n in both the |

above cases have not been intimated (November 2019).

| Grant No. 76 Karbi Head | Anglong Auton | omous Counci Total | l contd Actual | Excess + |
|---|----------------------|-----------------------|---------------------|----------------|
| | | | expenditure | Savings (-) |
| | | | (₹ in lakh) | |
| 195 Assistance to Farming Co-opera | atives | | | |
| 56. {1129} Working Capital Grant to Farm | ing Co-Operation | n | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| О. | 51.27 | 51.27 | ••• | (-)51.27 |
| Reasons for non-utilising and r | - | of the entire b | udget provision | in the above |
| case have not been intimated (N | November 2019). | | | |
| 222 Od F 1'' | | | | |
| 800 Other Expenditure | (II V V D) | | | |
| 57. {0171} High Yielding Varieties Progra | mme (H.Y.V.P) | | | |
| Sixth Schedule (Pt.I) Areas O. | 44.75 | 44.75 | | (-)44.75 |
| Reasons for non-utilising and r | | | udget provision | ` / |
| case have not been intimated (N | - | of the entire b | udget provision | ill the above |
| case have not seen managed (1 | (0 (cimoci 2017). | | | |
| 2402 Soil and Water Conservation | | | | |
| 001 Direction and Administration | | | | |
| 58. {0172} Headquarters Establishment | | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 2,56.70 | 2,62.39 | 1,18.66 | (-)1,43.73 |
| S. | 5.69 | | | |
| 50 (0240) Cub andinata Establishment | | | | |
| 59. {0240} Subordinate Establishment | | | | |
| Sixth Schedule (Pt.I) Areas O. | 16,11.03 | 17,32.17 | 12,53.56 | (-)4,78.61 |
| S. | 1,21.14 | 17,32.17 | 12,33.30 | (-)4,76.01 |
| Reasons for savings in both the | · | e not been intin | nated (Novembe | er 2019). |
| reasons for savings in com the | ass ve cases nav | | | 2 019). |
| 60. 101 Soil Survey and Testing | | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 25.14 | 25.14 | ••• | (-)25.14 |
| Reasons for non-utilising and r | non-surrendering | of the entire b | udget provision | in the above |
| case have not been intimated (N | November 2019). | | | |
| 102 Soil Companyation | | | | |
| 102 Soil Conservation | | | | |
| {0122} Common & Other Schemes | | | | |
| 61. [601] Cash Crop Development | | | | |
| Sixth Schedule (Pt.I) Areas O. | 2,50.18 | 2,50.18 | 1,68.71 | (-)81.47 |
| Reasons for savings in the abov | | | • | ` ′ |
| Reasons for savings in the abov | case nave not t | con mumacu (| 1 to vehice 201 | ·)· |

| | | 506 | C | 9 41 | |
|------------|---|----------------|---------------------|----------------------------|-------------------|
| | Grant No. 76 Karbi An | glong Auton | omous Coun Total | Actual | Excess + |
| | | | | Expenditure (₹ in lakh) | Savings (-) |
| | Land Reclamation and Developmen | nt | | | |
| 02. {01/0} | Gully Control Works Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 32.53 | 32.53 | ••• | (-)32.53 |
| | Reasons for non-utilising and non- | | | hudget provision | ` , |
| | case have not been intimated (Nove | • | of the entire | budget provision | ii iii tiic above |
| | Animal Husbandry | | | | |
| | Direction and Administration | | | | |
| 63. {0240} | Subordinate Establishment Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 9,72.63 | 9,72.63 | 3,00.24 | (-)6,72.39 |
| | Reasons for savings in the above ca | ŕ | ŕ | • | |
| | reasons for savings in the above ea | ise nave not t | | i (140vember 201 | 17). |
| | Veterinary Services and Animal He Disease Investigation & Animal Hu Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 23.41 | 23.41 | ••• | (-)23.41 |
| 65. {0279} | Veterinary Services and Animal He Sixth Schedule (Pt.I) Areas | | 0.45.64 | 2.00.71 | `` |
| | O. | , | 9,45.64 | , | (-)6,35.93 |
| | Reasons for non-utilising and non- case and savings in the latter case a | _ | | • • | |
| | Poultry Development Working Capital Grant to Poultry Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 30.12 | 30.12 | ••• | (-)30.12 |
| | Reasons for non-utilising and non- case have not been intimated (Nove | surrendering | | budget provision | * * |
| | Piggery Development Pig Farms | | | | |
| () | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 78.53 | 78.53 | 3.11 | (-)75.42 |
| | Reasons for huge savings in the abo | ove case have | not been inti | mated (November | er 2019). |

| | Grant No. Head | 76 Karbi Ang | long Autono | omous Coun Total | cil contd Actual | Excess + |
|------------|--|------------------|----------------|---------------------|----------------------------|----------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 107 | Fodder and Feed De | velopment | | | | |
| 68. {0200} | Other Development | Programme | | | | |
| | Sixth Schedule (Pt.I |) Areas | | | | |
| | O. | | 34.18 | 34.18 | ••• | (-)34.18 |
| | Reasons for non-utilicase have not been in | | | of the entire | budget provisio | n in the above |
| 800 | Other Expenditure | | | | | |
| 69. {1183} | Other Veterinary De | velopment Sche | emes | | | |
| | Sixth Schedule (Pt.I |) Areas | | | | |
| | O. | | 1,57.09 | 1,57.09 | 0.14 | (-)1,56.95 |
| | Reasons for huge sa | vings in the abo | ve case have | not been inti | mated (Novemb | er 2019). |
| 2404 | Dairy Development | t | | | | |
| 192 | Milk Supply Scheme | e | | | | |
| 70. {1199} | Establishment of Ru | ral Dairy Centre | | | | |
| | Sixth Schedule (Pt.I |) Areas | | | | |
| | O. | | 5,29.31 | 5,29.31 | 3,97.48 | (-)1,31.83 |
| | Reasons for savings | in the above cas | se have not be | een intimated | d (November 20) | 19). |
| 2405 | Fisheries | | | | | |
| 001 | Direction and Admir | nistration | | | | |
| 71. {0143} | District Administrat | ion | | | | |
| | Sixth Schedule (Pt.I |) Areas | | | | |
| | O. | | 9,45.43 | 9,82.26 | 5,89.71 | (-)3,92.55 |
| | S. | | 36.83 | | | |
| | Reasons for savings | in the above cas | se have not be | een intimated | d (November 20) | 19). |
| 101 | Inland Fisheries | | | | | |
| 72. {0106} | Applied Nutrition Pr | rogramme | | | | |
| | Sixth Schedule (Pt.I |) Areas | | | | |
| | O. | | 27.81 | 32.04 | 1.27 | (-)30.77 |
| | S. | | 4.23 | | | |
| | Reasons for savings | in the above cas | se have not be | een intimated | d (November 20) | 19). |
| 109 | Extension and Train | ing | | | | |
| 73. {1216} | Fisheries Extension | Service | | | | |
| | Sixth Schedule (Pt.I |) Areas | | | | |
| | O. | | 1,07.08 | 1,21.98 | 6.00 | (-)1,15.98 |
| | S. | | 14.90 | | | |
| | Reasons for savings | in the above cas | se have not be | een intimated | d (November 20) | 19). |

| Hea | | 76 Karbi Aı | nglong Auton | omous Coun Total | cil contd Actual | Excess + |
|-----------------------|---------------------------------|----------------|----------------|---------------------|-----------------------------------|-----------------|
| | | | | Grant | Expenditure | Savings (-) |
| 202 04 | E 124 | | | | (₹ in lakh) | |
| | er Expenditure Farmers Devel | onment Agenc | V | | | |
| | h Schedule (Pt.) | - | у | | | |
| O. | ii selleddie (i t.) |) Tireus | 28.07 | 35.19 | 7.77 | (-)27.42 |
| S. | | | 7.12 | | | () |
| Rea | sons for savings | in the above c | ase have not b | oeen intimated | d (November 20 | 19). |
| 2406 For | estry and Wild | Life | | | | |
| 01 For | • | | | | | |
| 001 Dire | ection and Admi | nistration | | | | |
| | dquarters Estab | | | | | |
| | h Schedule (Pt.l |) Areas | 4.5.5 | 4.500.00 | 1.0 | () 2 20 40 |
| O. | | | 15,67.83 | 15,80.60 | 12,60.11 | (-)3,20.49 |
| S. | | | 12.77 | | | |
| 76. {0240} Sub | ordinate Establi | shment | | | | |
| Sixt | h Schedule (Pt.) |) Areas | | | | |
| O. | | | 28,28.11 | 32,09.59 | 20,96.18 | (-)11,13.41 |
| S. | | | 3,81.48 | | | |
| Rea | sons for savings | in both the ab | ove cases hav | e not been int | imated (Novemb | per 2019). |
| 005 Sur | vey and Utilizati | on of Forest R | esources | | | |
| | vey & Extension | | | | | |
| Sixt | h Schedule (Pt.1 |) Areas | | | | |
| O. | | | 2,45.21 | 3,54.13 | 2,47.61 | (-)1,06.52 |
| S. | | | 1,08.92 | | | |
| 78. {1229} W O | rking Plan Orga | nisation | | | | |
| | h Schedule (Pt.) | | | | | |
| O. | | | 2,64.53 | 3,87.44 | ••• | (-)3,87.44 |
| S. | | | 1,22.91 | | | |
| | | | | | non-surrenderir ated (November | |
| 2415 Agr | ricultural Resea | rch and Educ | eation | | | |
| _ | p Husbandry | Ten una Eauc | | | | |
| 004 Res | • | | | | | |
| 79. {0227} Edu | | | | | | |
| | h Schedule (Pt.) |) Areas | | | | |
| O. | | | 32.00 | 32.00 | ••• | (-)32.00 |
| | | • | • | of the entire | budget provisio | on in the above |
| 0000 | hove not been | ntimated (Nov | (ambar 2010) | | | |

case have not been intimated (November 2019).

| | Grant No. Head | 76 Karbi Ang | glong Autor | nomous Coun Total | cil contd Actual | Excess + |
|------------|--------------------------|------------------|---|----------------------|-------------------------|-----------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2425 | Co-operation | | | | | |
| | Direction and Admir | istration | | | | |
| 80. {1311} | Headquarters Organi | sation for Hills | District | | | |
| | Sixth Schedule (Pt.I) | | | | | |
| | О. | | 10,63.47 | 10,63.47 | 5,18.89 | (-)5,44.58 |
| 81. {1313} | Regional Organisation | on (Assessment | Cell) | | | |
| | Sixth Schedule (Pt.I) | Areas | | | | |
| | O. | | 1,37.61 | 1,51.10 | 80.98 | (-)70.12 |
| | S. | | 13.49 | | | |
| | Reasons for savings | in both the abo | ve cases hav | e not been int | imated (Novem | ber 2019). |
| 101 | Audit of Co-operativ | es | | | | |
| 82. {1317} | Sub-Divisional Orga | nisation (Trans | sferred Staff) |) | | |
| | Sixth Schedule (Pt.I) | Areas | | | | |
| | O. | | 99.04 | 1,10.81 | 63.49 | (-)47.32 |
| | S. | | 11.77 | | | |
| | Reasons for savings | in the above ca | se have not | been intimated | d (November 20 |)19). |
| | Other Rural Develo | | ammes | | | |
| | Direction and Admir | | | | | |
| 83. {1349} | Block Administration | | | | | |
| | Sixth Schedule (Pt.I) | Areas | • | | 0.04.00 | () = 1 10 = 1 |
| | 0. | | <i>'</i> | , | * | (-)21,48.21 |
| | Reasons for savings | in the above ca | se have not | been intimated | d (November 20 |)19). |
| 2701 | Medium Irrigation | | | | | |
| 04 | Medium Irrigation -1 | Von-commercia | al | | | |
| 800 | Other Expenditure | | | | | |
| 84. {1943} | Maintenance of Irrig | ation Projects | | | | |
| | Sixth Schedule (Pt.I) | Areas | | | | |
| | O. | | 2,56.39 | 2,56.39 | 1,21.18 | (-)1,35.21 |
| | Reasons for savings | in the above ca | se have not | been intimated | d (November 20 |)19). |
| 2851 | Village and Small I | ndustries | | | | |
| 01 | Sericulture | | | | | |
| | Direction and Admir | | | | | |
| 85. {0240} | Subordinate Establish | | | | | |
| | Sixth Schedule (Pt.I) | Areas | | | | , . . |
| | 0. | | 2,43.35 | 2,43.35 | ••• | (-)2,43.35 |
| | Reasons for non-util | ising and non- | surrendering | of the entire | budget provisi | on in the above |

case have not been intimated (November 2019).

| | Grant No. Head | 76 Karbi An | glong Autor | nomous Coun Total | cil contd Actual | Excess + |
|------------|---|-----------------|---------------|----------------------|----------------------------|--------------------------|
| | | | | | Expenditure (₹ in lakh) | Savings (-) |
| | Sericulture Industrie Regional Developme Sixth Schedule (Pt.I. | ent Schemes | | | | |
| | O. | | 4,57.80 | 4,57.80 | 1,13.48 | (-)3,44.32 |
| | Sericulture Farms Development & Exp Sixth Schedule (Pt.I) | | Industries | | | |
| | O. | | 10,61.30 | 10,61.30 | 5,68.39 | (-)4,92.91 |
| | Reasons for savings | in both the abo | ove cases hav | e not been int | imated (Novem | ber 2019). |
| 003 | Cottage Industries Training Training Organisation Sixth Schedule (Pt.I. | | | | | |
| | O. Reasons for non-util case have not been in | • | _ | | budget provision | (-)39.27 on in the above |
| 89. 101 | Industrial Estates Sixth Schedule (Pt.I) |) Areas | | | | |
| | O. | | 1,25.81 | 1,25.81 | ••• | (-)1,25.81 |
| | Reasons for non-util case have not been in | - | _ | | budget provision | on in the above |
| | Small Scale Industri Headquarters Establ | ishment | | | | |
| | Sixth Schedule (Pt.I) O. |) Aleas | 5,83.28 | 5,83.28 | ••• | (-)5,83.28 |
| 91. {1799} | Regional Establishm Sixth Schedule (Pt.I) | | | | | |
| | O. | | 1,55.51 | 1,55.51 | ••• | (-)1,55.51 |
| | Reasons for non-uti above cases have no | - | - | - | e budget provis | ion in both the |
| 92. 104 | Handicraft Industries Sixth Schedule (Pt.I) | | | | | |
| | 0. | | 44.07 | 44.07 | ••• | (-)44.07 |
| | Reasons for non-util case have not been in | - | _ | | budget provision | on in the above |

| | Grant No. 76 Karbi Anglong Autonomous Council contd Head Total Actual Exc. | | | | | |
|------------|--|-------------------------|----------------------------|-----------------------------|------------------------------|--|
| | Iteau | | | Expenditure (₹ in lakh) | Excess + Savings (-) | |
| | Handloom & Textile Training Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-scase have not been intimated (Nove | _ | | budget provisio | (-)2,66.63 n in the above | |
| | Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I) Areas O. | 47.80 | 47.80 | ••• | (-)47.80 | |
| | District Development Schemes Sixth Schedule (Pt.I) Areas O. | 3,36.94 | 3,36.94 | ••• | (-)3,36.94 | |
| 96. {3018} | Handloom Production Centre Sixth Schedule (Pt.I) Areas O. | 2,02.32 | 2,02.32 | 53.83 | (-)1,48.49 | |
| 97. {3019} | Sub-Divisional Handloom Organisa Sixth Schedule (Pt.I) Areas O. Reasons for savings in one case and provision in other three cases above | 71.56 l non-utilisi | • | • | • | |
| 80 001 | Roads and Bridges General Direction and Administration Execution Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above ca | 68,05.48 se have not | 68,05.48 been intimated | 11,34.37 d (November 20) | (-)56,71.11 19). | |
| | Other Expenditure Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above ca | 7,20.23 se have not | 7,20.23 been intimated | 99.52 d (November 20) | (-)6,20.71 19). | |

76.1.4. Savings mentioned in note 76.1.3 above was partly counter-balanced by excess mainly under-

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

2075 Miscellaneous General Services

800 Other Expenditure

{5946} One Time Special Grant

1. [112] Development Grant

Sixth Schedule (Pt.I) Areas

.. 20,15.41 +20,15.41

Reasons for incurring expenditure without budget provision have not been intimated (November 2019).

2202 General Education

- 01 Elementary Education
- 101 Government Primary Schools
- 2. {0165} Government Middle School

Sixth Schedule (Pt.I) Areas

O. 4,44.54 5,79.83 23,54.53 +17,74.70

S. 1,35.29

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

104 Inspection

3. {0285} District Office

Sixth Schedule (Pt.I) Areas

O. 97.66 1,85.27 7,29.20 +5,43.93

. 87.61

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

107 Teachers Training

4. {0214} Primary School Teachers Training

Sixth Schedule (Pt.I) Areas

O. 2,16.06 2,49.90 3,00.82 +50.92

. 33.84

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

| | Grant No. 76 Karbi An | 313 glong Auton | omous Cour | icil contd | |
|-----------|------------------------------------|--------------------|---------------|-------------------|----------------|
| | Head | giong ridion | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 02 | Secondary Education | | | | |
| 101 | Inspection | | | | |
| 5. {0179} | Inspection | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 3,05.81 | 9,24.61 | 23,33.34 | +14,08.73 |
| | S. | 6,18.80 | | | |
| | Reasons for incurring excess expen | diture over th | ne budget pro | vision have not b | been intimated |
| | (November 2019). | | | | |
| 03 | University and Higher Education | | | | |
| 103 | Government Colleges and Institutes | 8 | | | |
| 6. {0597} | Government Art College (Cotton C | ollege) | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 7,80.65 | 17,38.65 | 31,35.57 | +13,96.92 |
| | S. | 9,58.00 | | | |
| | Reasons for incurring excess expen | diture over th | ne budget pro | vision have not b | been intimated |
| | (November 2019). | | | | |
| 2204 | Sports and Youth Services | | | | |
| | Physical Education | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 54.67 | 54.67 | 1,23.43 | +68.76 |
| | Reasons for incurring excess expen | diture over th | ne budget pro | vision have not b | een intimated |
| | (November 2019). | | | | |
| 2210 | Medical and Public Health | | | | |
| | Urban Health Services-Allopathy | | | | |
| | Medical Stores Depots | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 35.61 | 35.61 | 2,38.15 | +2,02.54 |
| | Reasons for incurring excess expen | diture over th | ne budget pro | vision have not b | een intimated |
| | (November 2019). | | | | |
| 110 | Hospital and Dispensaries | | | | |
| 9. {0163} | General Hospital | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 10,29.79 | 10,69.18 | 26,05.19 | +15,36.01 |
| | S. | 39.39 | | | |
| | Reasons for incurring excess expen | diture over th | ne budget pro | vision have not b | been intimated |

(November 2019).

| | Grant No. | 76 Karbi Ang | long Autonor | nous Coun Total | cil contd Actual | Excess + |
|-------------------|--|------------------------|-------------------------|-----------------------|-------------------------|----------------------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 110 10. {0288} | Rural Health Service Hospital and Dispens Hospital & Dispensar Sixth Schedule (Pt.I) O. Reasons for incurring (November 2019). | aries ries Areas | 5,18.07 liture over the | 5,18.07 budget pro | 7,41.44 | +2,23.37 been intimated |
| 06 | Public Health | | | | | |
| 11. 102 | Prevention of Food A Sixth Schedule (Pt.I) | | | | | |
| | O. | | 17.16 | 19.41 | 82.92 | +63.51 |
| | S. | | 2.25 | | | |
| | Reasons for incurring (November 2019). | g excess expend | iture over the | budget pro | vision have not b | been intimated |
| 12. 104 | Drug Control | | | | | |
| | Sixth Schedule (Pt.I) | Areas | | | | |
| | O. | | 14.85 | 17.43 | 1,21.10 | +1,03.67 |
| | S. | | 2.58 | | | |
| | Reasons for incurring (November 2019). | g excess expend | iture over the | budget pro | vision have not b | been intimated |
| 2211 | Family Welfare | | | | | |
| | Direction and Admin | istration | | | | |
| | District Family Welfa | are Services | | | | |
| 13. [927] | Central Share | | | | | |
| | Sixth Schedule (Pt.I) | Areas | 1 11 17 | 1 11 16 | 1.50.66 | 47.50 |
| | O. | | 1,11.16 | 1,11.16 | 1,58.66 | +47.50 |
| | Reasons for incurring (November 2019). | g excess expend | nture over the | budget pro | vision have not t | been mumated |
| 2215 | Water Supply and S | Sanitation | | | | |
| 01 | Water Supply | | | | | |
| 14. 101 | Urban Water Supply Sixth Schedule (Pt.I) | • | | | | |
| | O. | • • • • • | 8,04.84 | 8,04.84 | 25,53.21 | +17,48.37 |
| | Reasons for incurring (November 2019). | g excess expend | · · | • | • | |

Head Total Actual Excess +
Grant Expenditure Savings (-)

(₹ in lakh)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

- 02 Welfare of Scheduled Tribes
- 190 Assistance to Public Sector and Other
- 15. {0834} Administration by the District Council

Sixth Schedule (Pt.I) Areas

O. 73.85 1,73.59 97,24.21 +95,50.62

S. 99.74

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

16. {0116} Balwadi Programme

Sixth Schedule (Pt.I) Areas

O. 58.20 58.20 11,99.71 +11,41.51

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2236 Nutrition

- 02 Distribution of Nutritious Food and Beverages
- 101 Special Nutrition Programmes
- 17. {0976} Special Nutrition Programme (PMGY)

Sixth Schedule (Pt.I) Areas

O. 25.63 25.63 8,59.11 +8,33.48

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2401 Crop Husbandry

- 001 Direction and Administration
- 18. {0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O. 4,18.59 4,18.59 28,55.08 +24,36.49

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2402 Soil and Water Conservation

- 102 Soil Conservation
- {0122} Common & Other Schemes
- 19. [602] Nature Conservation

Sixth Schedule (Pt.I) Areas

... 89.60 +89.60

| | | 516 | | | |
|------------|---|--------------|------------------|----------------------------|---------------|
| | Grant No. 76 Karbi An | glong Auton | | | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | | | | | |
| 20. [603] | Building and Approach Road | | | | |
| | Sixth Schedule (Pt.I) Areas | | | 1,94.38 | +1,94.38 |
| | | | ••• | 1,74.30 | 11,74.50 |
| 21. {1136} | Bamboo Plantation / Regeneration Sixth Schedule (Pt.I) Areas | | | | |
| | Sixui Schedule (1 t.1) Aleas | | ••• | 99.77 | +99.77 |
| | Townsian id Water Distribution | | | | |
| 22. {1144} | Terracing with Water Distribution/ Harvesting | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | , | | ••• | 1,55.81 | +1,55.81 |
| | Reasons for incurring expenditur have not been intimated (November | | dget provisio | on in all the four | r cases above |
| 103 | Land Reclamation and Developme | nt | | | |
| | Land Improvement | | | | |
| | Sixth Schedule (Pt.I) Areas | | | 1 00 01 | 1 00 01 |
| | Reasons for incurring expenditu | re without h | udget provis | 1,08.91 | +1,08.91 |
| | (November 2019). | ic without b | uuget provis | non have not by | cen intimated |
| 2403 | Animal Husbandry | | | | |
| | Direction and Administration | | | | |
| 24. {0172} | Headquarters Establishment | | | | |
| | Sixth Schedule (Pt.I) Areas O. | 18.51 | 18.51 | 5,95.71 | +5,77.20 |
| | Reasons for incurring excess exper | | | , | |
| | (November 2019). | | | | |
| 102 | Cattle and Buffalo Development | | | | |
| | Cattle Farms | | | | |
| | Sixth Schedule (Pt.I) Areas | 4.50.00 | 4.70.00 | 10.01.02 | 0.00.00 |
| | 0. | 1,78.99 | 1,78.99 | 10,01.82 | +8,22.83 |
| 26. {1162} | Poultry Farms | | | | |
| | Sixth Schedule (Pt.I) Areas | 1.50.00 | 1 70 00 | 0.40.04 | 00.50 |
| | 0. | 1,52.28 | 1,52.28 | 2,40.81 | +88.53 |
| | Reasons for incurring excess expensive not been intimated (November | | ne budget pro | ovision in both th | e above cases |
| | (2.2.31100 | - / - | | | |

| | ant No. 76 Karbi A | Anglong Autono | | | Emana |
|-------------------------|------------------------------|--------------------|-----------------|--------------------------|---------------|
| Head | | | Total | Actual | Excess + |
| | | | Grant Ex | tpenditure ₹ in lakh) | Savings (-) |
| 104 Sheep and V | Wool Development | | ` | (III Iuiii) | |
| 27. {1166} Sheep and (| • | | | | |
| Sixth Sched | lule (Pt.I) Areas | | | | |
| O. | | 1,02.69 | 1,02.69 | 1,24.33 | +21.64 |
| Reasons for (November | incurring excess exp 2019). | penditure over the | e budget provis | ion have not be | een intimated |
| 2405 Fisheries | | | | | |
| 101 Inland Fishe | eries | | | | |
| 28. {1203} Fish and Fis | sh Seed Farming | | | | |
| Sixth Sched | lule (Pt.I) Areas | | | | |
| 0. | | 89.36 | 91.48 | 2,29.20 | +1,37.72 |
| S. | | 2.12 | | | |
| Reasons for (November | incurring excess exp 2019). | penditure over the | e budget provis | ion have not be | een intimated |
| 2406 Forestry ar | nd Wild Life | | | | |
| 01 Forestry | | | | | |
| 105 Forest Prod | uce | | | | |
| 29. {1259} Rehabilitati | on of Degraded Fore | st | | | |
| Sixth Sched | lule (Pt.I) Areas | | | | |
| | | | ••• | 2,32.22 | +2,32.22 |
| Reasons fo (November | r incurring expending 2019). | iture without bu | idget provision | have not be | en intimated |
| 02 Environmen | ntal Forestry and Wi | ld Life | | | |
| 112 Public Gard | | | | | |
| 30. {2869} Recreation] | • | nren | | | |
| Sixth Sched | lule (Pt.I) Areas | | | 0.02.05 | 0.02.05 |
| D. C | | | ••• | 8,82.97 | +8,82.97 |
| (November | r incurring expending 2019). | iture without bu | idget provision | have not be | en intimated |
| 2408 Food Stora | ge and Warehousin | σ | | | |
| 01 Food | g | 8 | | | |
| 101 Procuremen | it and Supply | | | | |
| 31. {1291} Grains Stora | 11 0 | | | | |
| Sixth Sched | lule (Pt.I) Areas | | | | |
| O. | | 1,65.65 | 1,65.65 | 2,60.85 | +95.20 |
| | incurring excess exp | penditure over the | e budget provis | ion have not be | een intimated |
| (November | 2010) | | | | |

(November 2019).

| | Grant No. Head | 76 Karbi Ang | glong Auton | omous Coun Total | cil contd Actual | Excess + |
|------------|--|-----------------|-------------|---------------------|----------------------------|----------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2415 | Agricultural Resea | rch and Educa | tion | | | |
| | Fisheries | | | | | |
| | Research | 0 0 11 4 6 | · C | | | |
| 32. {1304} | Survey of Fisheries of Sixth Schedule (Pt.I | | Statistics | | | |
| | O. |) Aleas | 11.63 | 13.12 | 44.72 | +31.60 |
| | S. | | 1.49 | 13.12 | 11.72 | 131.00 |
| | Reasons for incurrin | g excess expend | | he budget pro | vision have not | been intimated |
| | (November 2019). | | | | | |
| | Other Rural Develo | • | mmes | | | |
| | Direction and Admin | | | | | |
| 33. {0143} | District Administration Sixth Schedule (Pt.I.) | | | | | |
| | O. | Aleas | 21.23 | 21.23 | 3,22.82 | +3,01.59 |
| | 0. | | 21,23 | 21.23 | 3,22.02 | 15,01.55 |
| 34. {0172} | Headquarters Establ | | | | | |
| | Sixth Schedule (Pt.I) |) Areas | 00.10 | 00.10 | 4.74.04 | . 2.05.05 |
| | O. Passans for insurring | a ayaass aynan | 89.19 | 89.19 | 4,74.24 | +3,85.05 |
| | Reasons for incurring have not been intimated | | | ne budget pro | JVISIOII III DOUI U | le above cases |
| | Medium Irrigation | | | | | |
| | General | | | | | |
| 35. 001 | Direction and Admin | | | | | |
| | Sixth Schedule (Pt.I) O. |) Aleas | 3,02.22 | 3,37.37 | 7,29.61 | +3,92.24 |
| | S. | | 35.15 | 3,37.37 | 7,23.01 | 13,72.24 |
| | Reasons for incurrin | g excess expend | | he budget pro | vision have not | been intimated |
| | (November 2019). | | | | | |
| | Village and Small I | ndustries | | | | |
| | Sericulture | _ | | | | |
| | Sericulture Industrie District Developmen | | 1) | | | |
| 30. (0010) | Sixth Schedule (Pt.I) | | 1) | | | |
| | O. | , - == = == | 3,16.01 | 3,16.01 | 6,02.53 | +2,86.52 |
| | Reasons for incurrin (November 2019). | g excess expend | * | · · | , | ŕ |
| | (110 veilibei 2017). | | | | | |

| | Grant No. 76 | Karbi Anglo | ong Auto | onomous | s Counc Total | cil contd Actual | Excess + |
|------------|---|---------------|-----------|---------|------------------|---------------------|------------------|
| | | | | (| Grant | Expenditure | Savings (-) |
| | | | | | | (₹ in lakh) | |
| 02 | Cottage Industries | | | | | | |
| | Training | | | | | | |
| | Small Scale Industries | | | | | | |
| | Sixth Schedule (Pt.I) A | reas | | | | | |
| | | | | | ••• | 9,58.13 | +9,58.13 |
| | Reasons for incurring (November 2019). | expenditure | without | budget | provisi | on have not | been intimated |
| 03 | Handloom & Textile | | | | | | |
| 001 | Direction and Administ | ration | | | | | |
| 38. {0240} | Subordinate Establishm | ent | | | | | |
| | Sixth Schedule (Pt.I) A | reas | | | | | |
| | O. | | 2,48.42 | , | | 10,20.43 | +7,72.01 |
| | Reasons for incurring e. (November 2019). | xcess expendi | ture over | the bud | get prov | vision have no | t been intimated |
| 3054 | Roads and Bridges | | | | | | |
| | General | | | | | | |
| 001 | Direction and Administ | ration | | | | | |
| 39. {0138} | Direction | | | | | | |
| | Sixth Schedule (Pt.I) A | reas | | | | | |
| | O. | | 1,95.21 | 1, | 95.21 | 6,17.48 | +4,22.27 |
| 40. {0246} | Supervision | | | | | | |
| | Sixth Schedule (Pt.I) A | reas | | | | | |
| | O. | | 3,10.89 | 3, | 10.89 | 64,49.47 | +61,38.58 |
| | Reasons for incurring e | | | the bud | lget pro | vision in both | the above cases |
| | have not been intimated | l (November 2 | 019). | | | | |
| 3451 | Secretariat-Economic | Services | | | | | |
| 102 | District Planning Mach | inery | | | | | |
| {6341} | Upgradation of Standar | | ration- | | | | |
| | Award of 13th Finance | | | | | | |
| 41. [583] | Karbi Anglong Autonoi | | (KAAC) | | | | |
| | Sixth Schedule (Pt.I) A | reas | | | | 2 22 20 | . 2. 22. 20 |
| | Reasons for incurring | avnanditura | without | hudgat | nrovini | 2,33.29 | |
| | reasons for incutffing | capenanuie | willout | Duuget | Provision | on mave not | occii intimateu |

(November 2019).

Capital:

76.2.1. The grant in the capital section closed with an excess of ₹ 2,51,41,19,130. The excess requires regularisation.

76.2.2. In view of the final excess of ₹ 2,51,41.19 lakh, the supplementary provision of ₹ 37,24.62 lakh obtained in October 2018 proved insufficient.

76.2.3. Excess occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4552 Capital Outlay on North Eastern Areas

244 Hill Areas Department

1. {4504} Projects & Scheme for Karbi Anglong

Autonomous Territorial Council as per MOS

(KAATC Package)

Sixth Schedule (Pt.I) Areas

... 45,83.83 +45,83.83

Reasons for incurring expenditure without budget provision have not been intimated (November 2019).

800 Other Expenditure

{5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project

2. [928] State Share

Sixth Schedule (Pt.I) Areas

... 5,49.98 +5,49.98

Reasons for incurring expenditure without budget provision have not been intimated (November 2019).

4702 Capital Outlay on Minor Irrigation

101 Surface Water

3. {0160} Flow Irrigation

Sixth Schedule (Pt.I) Areas

O. 17.69.00 17.69.00 2.02.17.30 +1.84.48.30

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

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

Head **Total Actual** Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation {0271} Lump Provision for Construction of Administrative & Allied Building (GAD) 1. [121] Buildings Sixth Schedule (Pt.I) Areas 3,70.00 O. 3,70.00 2,39.78 (-)1,30.22Reasons for savings in the above case have not been intimated (November 2019). 5055 Capital Outlay on Road Transport 190 Investments in Public Sector and Other Undertakings 2. {1540} Share Capital Contribution to Assam Road **Transport Corporation** Sixth Schedule (Pt.I) Areas O. 4,73.00 4,73.00 (-)4,73.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019). 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 102 Tourist Accommodation 3. {1547} Construction of Tourist Spots Sixth Schedule (Pt.I) Areas O. 7,50.00 7,50.00 4,80.31 (-)2,69.69Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 77 North Cachar Hills Autonomous Council

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

Revenue:

Major Head:

- 2029 Land Revenue
- 2039 State Excise
- 2059 Public Works
- 2075 Miscellaneous General Services
- **2202** General Education
- **2204 Sports and Youth Services**
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- **2435 Other Agricultural Programmes**
- 2501 Special Programmes for Rural Development
- **2515 Other Rural Development Programmes**
- **2702 Minor Irrigation**
- **2711 Flood Control and Drainage**
- 2851 Village and Small Industries
- 3054 Roads and Bridges
- 3452 Tourism
- 3475 Other General Economic Services

| Voted | Grant No. Head | 77 North Cach | ar Hills Aut | Total | uncil contd Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|----------------|--|-----------------------------------|--------------|---------------|---|----------------------|
| voicu | Original | | 5,69,37,91 | | | |
| | Supplementary | • | | 6,52,38,32 | 4,49,92,20 | (-)2,02,46,12 |
| | | ered during the year | | | | ••• |
| Capital: | | | | | | |
| Major Hea | nd: | | | | | |
| | Capital Outlay | | | | | |
| | Capital Outlay | | _ | | | |
| | Capital Outlay of Capital Outlay Out | • | | | | |
| | Capital Outlay o | | | | | |
| | Capital Outlay | Č | | | | |
| | Capital Outlay | | | | | |
| 4851 | Capital Outlay | on Village and Si | mall Industi | ries | | |
| | Capital Outlay | | U | | | |
| | Capital Outlay | - | ort | | | |
| 5452 Voted | Capital Outlay | on Tourism | | | | |
| voteu | Original | | 1,07,34,57 | | | |
| | Supplementary | | | 1.07.72.12 | 95,74,28 | (-)11.97.84 |
| | 11 | ered during the year | ŕ | ,,-, | , - , - | ••• |
| | | | | | | |
| Notes and | comments: | | _ | | | |
| | | the grant and I) Areas" is given | _ | enditure bety | ween "General | " and "Sixth |
| | 201100010 (1 0110 | 1) 111000 10 81 (0) | | Total | Actual | Excess + |
| | | | | | Expenditure | Savings (-) |
| | | | | 0-11-1 | (₹ in lakh) | g () |
| Revenue: | | | | | | |
| Voted | | | | | | |
| | General | | | ••• | ••• | ••• |
| | Sixth Schedule (I | Pt. I) Areas | | 6,52,38.32 | 4,49,92.20 | (-)2,02,46.12 |
| | Total | | | 6,52,38.32 | 4,49,92.20 | (-)2,02,46.12 |
| Capital: Voted | | | | | | |
| | General | | | ••• | ••• | ••• |
| | Sixth Schedule (I | Pt. I) Areas | | 1,07,72.12 | 95,74.28 | (-)11,97.84 |
| | Total | | | 1,07,72.12 | 95,74.28 | (-)11,97.84 |

Grant No. 77 North Cachar Hills Autonomous Council contd...

77.1. Revenue:

77.1.1. The grant in the revenue section closed with a savings of ₹ 2,02,46.12 lakh. No part of the savings was surrendered during the year.

77.1.2. In view of the final savings of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,02,46.12 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 83,00.41 lakh, ($\stackrel{?}{\stackrel{?}{?}}$ 82,57.86 lakh obtained in October 2018 and $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 42.55 lakh obtained in February 2019) proved injudicious.

77.1.3. Savings occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

2029 Land Revenue

102 Survey and Settlement Operations

1. {0320} Settlement Operations

Sixth Schedule (Pt.I) Areas

O. 1,00.00 1,00.00 ... (-)1,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

2039 State Excise

001 Direction and Administration

2. {0344} District Executive Establishment

Sixth Schedule (Pt.I) Areas

O. 2,41.93 2,41.93 1,74.44 (-)67.49

Reasons for savings in the above case have not been intimated (November 2019).

2059 Public Works

01 Office Buildings

3. 053 Maintenance and Repairs

Sixth Schedule (Pt.I) Areas

O. 32.87 32.87 ... (-)32.87

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019).

2202 General Education

01 Elementary Education

4. 103 Assistance to Local Bodies for Primary Education

Sixth Schedule (Pt.I) Areas

O. 80,25.06 80,25.06 29,22.44 (-)51,02.62

Reasons for savings in the above case have not been intimated (November 2019).

| Grant No. 77 North Cachar Hills Au Head | tonomous Co Total | ouncil contd Actual | Excess + |
|--|---------------------------|-------------------------|----------------------------|
| | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 02 Secondary Education109 Government Secondary Schools | | | |
| 5. {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas | | | |
| O. 3,27.69 | 3,27.69 | 16.32 | (-)3,11.37 |
| 6. {0577} Secondary School for Girls Sixth Schedule (Pt.I) Areas | | | |
| O. 2,27.77 Reasons for savings in both the above cases ha | * | | (-)2,27.65 ember 2019). |
| 7. 800 Other Expenditure | | | |
| Sixth Schedule (Pt.I) Areas O. 8,40.00 | 8,40.00 | <i>'</i> | (-)6,37.46 |
| Reasons for savings in the above case have no | t been intimat | ed (November | 2019). |
| 03 University and Higher Education 103 Government Colleges and Institutes 8. {0597} Government Art College (Cotton College) Sixth Schedule (Pt.I) Areas | | | |
| O. 13,68.22 Reasons for savings in the above case have no | 13,68.22 | <i>'</i> | (-)4,81.00 |
| 04 Adult Education | i ocen mumai | ed (November | 2019). |
| 9. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. 1,01.05 Reasons for savings in the above case have no | 1,01.05 t been intimat | 60.70 ted (November | (-)40.35 2019). |
| 2205 Art and Culture 101 Fine Arts Education | | | |
| 10. {0670} Cultural Centre, Training Tradition and Satriya Training | | | |
| Sixth Schedule (Pt.I) Areas O. 2,04.93 Reasons for savings in the above case have no | 2,04.93 t been intimat | | (-)1,30.52 2019). |
| <u> </u> | | • | • |

| | Grant No. 77 North Cachar | Hills Autono | | | |
|------------|--|---------------|------------|---------------------------|-------------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| | Archaeology | | | | |
| 11. {0695} | Directorate of Historical & Archeolog | gy | | | |
| | (Preservation) | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 95.72 | 95.72 | 62.23 | (-)33.49 |
| | Reasons for savings in the above case | have not been | ı intimat | ed (November 20 | 19). |
| 105 | Public Libraries | | | | |
| 12. {0698} | Directorate of Library Services (i) Im | provement | | | |
| | Sixth Schedule (Pt.I) Areas | - | | | |
| | O. | 1,23.29 | 1,23.29 | 62.61 | (-)60.68 |
| | Reasons for savings in the above case | have not been | n intimat | ed (November 20 | 19). |
| | | | | | |
| 107 | Museums | | | | |
| 13. {0699} | Directorate of Museum | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 81.54 | 81.54 | 48.11 | (-)33.43 |
| | Reasons for savings in the above case | have not been | n intimat | ed (November 20 | 19). |
| | | | | | |
| | Medical and Public Health | | | | |
| | Urban Health Services-Allopathy | | | | |
| | Direction and Administration | | | | |
| 14. {0144} | District Establishment | | | | |
| | Sixth Schedule (Pt.I) Areas | 0.60.22 | 0.60.22 | 0.4.15 | ()70416 |
| | | | 8,68.33 | 84.17 | (-)7,84.16 |
| | Reasons for savings in the above case | have not been | i intimat | ed (November 20 | 119). |
| 003 | Training | | | | |
| | Training of Para Medical Personnel | | | | |
| 13. (1773) | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 39.57 | 39.57 | | (-)39.57 |
| | Reasons for non-utilising and non-sur | | | ••• • hudget provision | ` ' |
| | case have not been intimated (Novem | _ | ine entire | oudget provision | ii iii tile doove |
| 04 | Rural Health Services-Other Systems | of Medicine | | | |
| 101 | Ayurveda | | | | |
| 16. {0154} | Establishment of Ayurvedic Dispensa | ries | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 22.79 | 22.79 | 2.74 | (-)20.05 |
| | Reasons for savings in the above case | have not been | n intimat | ed (November 20 | 19). |

| | Grant No. 77 North Cacha Head | r Hills Auton | Total | uncil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|----------------|-----------------|--|-------------------------|
| 06 | Public Health | | | | |
| 101 | Prevention and Control of Diseases | | | | |
| 17. {0190} | Malaria Eradication Programme | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 3,51.18 | 3,51.18 | 1,37.12 | (-)2,14.06 |
| 18. {0749} | Leprosy | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,24.06 | 1,24.06 | 88.88 | (-)35.18 |
| | Reasons for savings in both the above | ve cases have | not been in | timated (Novembe | er 2019). |
| 2211 | F) 11 XX/16 | | | | |
| | Family Welfare | | | | |
| | Direction and Administration | | | | |
| | District Family Welfare Services Central Share | | | | |
| 19. [927] | | | | | |
| | Sixth Schedule (Pt.I) Areas O. | 70.20 | 70.20 | 16.66 | (-)53.54 |
| | Reasons for savings in the above car | | | | ` ' |
| | Reasons for savings in the above ear | se nave not be | cii iiitiiiiatt | ca (November 201 | <i>)</i>)• |
| 003 | Training | | | | |
| | Training of Traditional Birth Attend | lant (Dhai) | | | |
| 20. [927] | Central Share | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 60.66 | 60.66 | 6.00 | (-)54.66 |
| | Reasons for savings in the above case | se have not be | en intimate | ed (November 201 | 9). |
| | | | | | |
| | Rural Family Welfare Services | | | | |
| | Rural Family Welfare Planning Cen | tre (Main Cen | tre) | | |
| 21. [927] | Central Share | | | | |
| | Sixth Schedule (Pt.I) Areas | 7 2.26 | 70.0 6 | 1.1.02 | ()20.22 |
| | 0. | 53.26 | 53.26 | 14.93 | (-)38.33 |
| {0770} | Rural Family Welfare Sub-Centre | | | | |
| | Central Share | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 3,29.60 | 3,29.60 | 1,63.15 | (-)1,66.45 |
| | Reasons for savings in both the above | · · | * | , and the second | |
| | | | | | |

| | Grant No. 77 North Cachar Head | r Hills Auto | Total | uncil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------|--|---------------------|-----------------------|---|-------------------------------|
| | Maternity and Child Health Immunisation of Infants & Children Diseases Sixth Schedule (Pt.I) Areas | against | | | |
| | O. | 45.41 | 45.41 | 8.63 | (-)36.78 |
| | Reasons for savings in the above cas | | | | * * |
| | Other Services and Supplies Postpartum Centres Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above cas | 47.53 se have not b | 47.53 een intimate | 15.25 d (November 20 | (-)32.28 019). |
| 2215 | Water Supply and Sanitation | | | ` | , |
| 01 | Water Supply Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-secase have not been intimated (Nover | _ | 4,69.76 of the entire | budget provisio | (-)4,69.76 on in the above |
| | Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I) Areas | 30,61.00 | 30.61.00 | 6,71.90 | (-)23,89.10 |
| | Reasons for savings in the above cas | ŕ | · · | , | · / / |
| | Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I) Areas O. Reasons for savings in the above case | 84.06 | 84.06 | 45.59 | (-)38.47 |
| 2216 | Housing | | | | |
| 01 106 {1881} | Government Residential Buildings General Pool Accommodation Maintenance and Repairs (a) Ordina P.W.D. and all Other Departments in Past Liabilities of Court Cases Sixth Schedule (Pt.I) Areas | • • | ırt Cases, | | |
| | O. (| 22.00 | 22.00 | ••• | (-)22.00 |
| | Reasons for non-utilising and non-secase have not been intimated (November 1). | | of the entire | budget provision | on in the above |

| | Grant No. 77 North Cachai Head | r Hills Auton | Total | ouncil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------------|--|---------------------------|--------------------------|--|----------------------|
| 2220 | Information and Publicity | | | | |
| 01 | Films | | | | |
| 29. 001 | Direction and Administration | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,20.88 | 2,61.17 | 98.13 | (-)1,63.04 |
| | S. | 40.29 | | 101 | 210 |
| | Reasons for savings in the above cas | se have not be | een intimate | ed (November 20 | 019). |
| <i>0</i> 2 800 | Welfare of Scheduled Castes, Sch Backward Classes and Minorities Welfare of Scheduled Tribes Other Expenditure Special Grants to Dima Hasao Autor Sixth Schedule (Pt.I) Areas O. | | es, Other 50,00.00 | 99.37 | (-)49,00.63 |
| | . | 20,00.00 | 20,00.00 | <i>33.87</i> | () 13,00102 |
| 31. [128] | Payment of Pending Salaries and Grautonomous Council Employees Sixth Schedule (Pt.I) Areas S. Reasons for savings in the former cabudget provision in the latter case all | 77,41.21 ase and non-u | 77,41.21 tilising and | | - |
| <i>02</i> 001 | Social Security and Welfare Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 4,88.80 | 4,88.80 | 75.02 | (-)4,13.78 |
| | Reasons for savings in the above cas | se have not be | een intimate | ed (November 20 | 019). |
| | Welfare of Handicapped Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas | | 50.05 | 10.00 | ()21.27 |
| | O. | 50.25 | 50.25 | 18.90 | (-)31.35 |
| | Reasons for savings in the above case have not been intimated (November 2019). | | | | |

| | Grant No. 77 North Cacha Head | ar Hills Auto | onomous Co Total | ouncil contd Actual | Excess + |
|------------|--|----------------|---------------------|-------------------------|----------------|
| | | | | Expenditure (₹ in lakh) | Savings (-) |
| 102 | Child Welfare | | | (1) | |
| {0177} | Implementation of Integrated Child | | | | |
| | Development Service Schemes (IC | | | | |
| 34. [927] | Central Share | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 12,40.96 | 12,40.96 | 9,65.93 | (-)2,75.03 |
| | Reasons for savings in the above ca | ise have not b | been intimat | ed (November 20 | 019). |
| 107 | Assistance to Voluntary Organisation | ons | | | |
| 35. {0967} | Voluntary Welfare Organisation | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 24.00 | 24.00 | ••• | (-)24.00 |
| | Reasons for non-utilising and non- | • | of the entire | budget provisio | n in the above |
| | case have not been intimated (Nove | ember 2019). | | | |
| | Crop Husbandry | | | | |
| | Direction and Administration | | | | |
| 36. {0252} | Training and Visit Programme | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 8,33.95 | 8,45.32 | 29.28 | (-)8,16.04 |
| | S. | 11.37 | | 101 1 00 | 14.0 |
| | Reasons for savings in the above ca | ise have not b | been intimat | ed (November 20 | 019). |
| 105 | Manures and Fertilisers | | | | |
| 37. {1043} | Soil Testing Laboratories | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 61.22 | 62.69 | 4.00 | (-)58.69 |
| | S. | 1.47 | | | |
| | Reasons for savings in the above ca | ise have not b | oeen intimat | ed (November 20 | 019). |
| 108 | Commercial Crops | | | | |
| 38. {0209} | Potato Development | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 54.72 | 71.04 | 43.90 | (-)27.14 |
| | S. | 16.32 | | | |
| | Reasons for savings in the above case have not been intimated (November 2019). | | | | |

| | Grant No. 77 North Cachar Head | r Hills Autono | Total | ouncil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|----------------------------|-----------------------|--|-------------------------|
| 001 | Soil and Water Conservation Direction and Administration Headquarters Establishment | | | | |
| | Sixth Schedule (Pt.I) Areas O. | 6,92.65 | 6,92.65 | 1,16.79 | (-)5,75.86 |
| 40. {0240} | Subordinate Establishment Sixth Schedule (Pt.I) Areas O. Reasons for savings in both the above | 6,20.02 ve cases have n | 6,20.02 ot been in | 3,60.94 ntimated (Novembe | (-)2,59.08 er 2019). |
| 001 | Animal Husbandry Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. | 15,96.82 | 15,96.82 | 6,87.90 | (-)9,08.92 |
| | Reasons for savings in the above case Veterinary Services and Animal Heat Rinderpest Eradication Schemes Sixth Schedule (Pt.I) Areas O. | | en intimate | ed (November 2019 30.68 | (-)22.69 |
| 43. {0279} | Veterinary Services and Animal Heat Sixth Schedule (Pt.I) Areas O. Reasons for savings in both the above | 2,82.59 | 2,82.59 ot been in | 81.79 ntimated (Novembe | (-)2,00.80 r 2019). |
| | Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I) Areas O. | 1,64.98 | 1,64.98 | 11.43 | (-)1,53.55 |
| | Reasons for savings in the above cas | , | | | |
| | Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 41.71 | 41.71 | 2.92 | (-)38.79 |
| | Reasons for savings in the above case have not been intimated (November 2019). | | | | |

| | Grant No. 77 North Cachar Head | · Hills Autono | Total | uncil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------|---|------------------------|----------------------|---|----------------------|
| | Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I) Areas O. | 24.05 | 24.05 | ••• | (-)24.05 |
| | Reasons for non-utilising and non-succase have not been intimated (Nover | • | the entire | budget provision | in the above |
| | Other Expenditure Other Veterinary Development Sche Sixth Schedule (Pt.I) Areas O. | mes 54.92 | 54.92 | | (-)54.92 |
| | Reasons for non-utilising and non-sucase have not been intimated (November 1). | irrendering of | | budget provision | . , |
| 192 | Dairy Development Milk Supply Scheme Creamery Scheme Sixth Schedule (Pt.I) Areas | 2 24 72 | 2.24.72 | 47.01 | ()1 96 92 |
| 49. {1945} | O. Rural Dairy Creaming Centre Sixth Schedule (Pt.I) Areas | 2,34.73 | 2,34.73 | 47.91 | (-)1,86.82 |
| | O. Reasons for savings in the formethe entire budget provision in the leading 2019). | | | C | · · |
| 101 | Fisheries Inland Fisheries Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas | 90.05 | 20.05 | 22.76 | () (5.20) |
| | O. Reasons for savings in the above cas | 89.05 e have not bee | 89.05 en intimate | 23.76 ed (November 201 | (-)65.29 .9). |
| <i>01</i> 001 | Forestry and Wild Life Forestry Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | | |
| | O. Reasons for savings in the above cas | 2,24.20 e have not bee | 2,24.20 en intimate | 1,73.16 ed (November 201 | (-)51.04 .9). |

| | Grant No. 77 North Cachar Head | · Hills Autono | Total | ıncil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|---|--------------------------|-----------------------|---|----------------------|
| | Survey and Utilization of Forest Res Survey & Extension of Forest Sixth Schedule (Pt.I) Areas | | | | |
| | O. Reasons for savings in the above cas | 1,40.30 se have not been | 1,40.30 n intimate | 0.90 d (November 201) | (-)1,39.40 9). |
| 2408 | Food Storage and Warehousing | | | | |
| | Food | | | | |
| | Procurement and Supply Grains Storage Schemes Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 85.88 | 85.88 | 14.39 | (-)71.49 |
| | Reasons for savings in the above cas | e have not been | n intimate | d (November 201 | 9). |
| 03 | Agricultural Research and Educat Animal Husbandry Education Sixth Schedule (Pt.I) Areas | tion | | | |
| | O. | 36.18 | 36.18 | 3.80 | (-)32.38 |
| | Reasons for savings in the above cas | e have not been | n intimate | d (November 201 | 9). |
| 101 | Co-operation Audit of Co-operatives Sub-Divisional Organisation (Transf Sixth Schedule (Pt.I) Areas | Gerred Staff) | | | |
| | O. | 2,57.12 | 2,57.12 | 64.04 | (-)1,93.08 |
| | Reasons for savings in the above cas | e have not been | n intimate | d (November 201 | 9). |
| 001 | Other Rural Development Program Direction and Administration District Administration Sixth Schedule (Pt.I) Areas | mmes | | | |
| 57. {0172} | O. Headquarters Establishment | 30.53 | 30.53 | ••• | (-)30.53 |
| | Sixth Schedule (Pt.I) Areas O. | 2,08.66 | 2,08.66 | 1,29.48 | (-)79.18 |
| 58. {1349} | Block Administration Sixth Schedule (Pt.I) Areas | 4.05.05 | | 2.24 = 2 | () 0 0 0 10 |
| | O. Reasons for non utilising and non-s and savings in the remaining two ca | _ | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

Total

Actual

Excess +

Head

| Heau | | | Total | Actual | EXCESS T |
|----------------------------------|--------------------|---------------|------------------|----------------|----------------|
| | | | Grant Ex | penditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 2702 Minor Irrigation | | | | , | |
| 01 Surface Water | | | | | |
| 102 Lift Irrigation Sch | amac | | | | |
| · · | | | | | |
| 59. {1374} Minor Lift Irrigation | | | | | |
| Sixth Schedule (Pt | (.1) Areas | c 12.02 | ć 12.02 | 2.76.10 | ()20555 |
| 0. | | * | 6,43.93 | * | (-)2,87.75 |
| Reasons for saving | gs in the above ca | se have not b | een intimated (| November 20 | 19). |
| 2851 Village and Small | l Industries | | | | |
| 01 Sericulture | | | | | |
| 001 Direction and Adn | ninistration | | | | |
| 60. {0240} Subordinate Estab | | | | | |
| Sixth Schedule (Pt | | | | | |
| O. | iii) / Heas | 70.07 | 70.07 | 3.97 | (-)66.10 |
| Reasons for saving | re in the above co | | | | . , |
| Reasons for saving | gs in the above ca | se nave not o | cen mumateu (| NOVCIIIOCI 20 | 19). |
| 02 Cottage Industries | , | | | | |
| 003 Training | | | | | |
| 61. {1781} Training Organisa | tion | | | | |
| Sixth Schedule (Pt | t.I) Areas | | | | |
| O. | | 71.36 | 71.36 | 22.84 | (-)48.52 |
| Reasons for saving | gs in the above ca | se have not b | een intimated (| November 20 | 19). |
| 60 104 H | • | | | | |
| 62. 104 Handicraft Industr | | | | | |
| Sixth Schedule (Pt | t.I) Areas | | | | () |
| О. | | 25.23 | 25.23 | ••• | (-)25.23 |
| Reasons for non-u | · · | · · | of the entire bu | dget provision | n in the above |
| case have not been | n intimated (Nove | mber 2019). | | | |
| 03 Handloom & Texts | ile | | | | |
| 103 Handloom Industr | | | | | |
| 63. {0013} District Developm | | | | | |
| Sixth Schedule (Pt | | | | | |
| O. | , 111003 | 1,47.41 | 1,57.79 | | (-)1,57.79 |
| | | | 1,51.17 | ••• | (-)1,57.19 |
| S. | tiliaine en l'es | 10.38 | of the | doot are to | |
| Reasons for non-u | - | _ | or the entire bu | uget provision | i in the above |
| case have not been | intimated (Nove | mber 2019). | | | |

| | Grant No. 77 North Cacha | ar Hills Autoi | nomous Co | ouncil contd | |
|------------|--|-----------------|-------------|----------------------------|-----------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 64. {3018} | Handloom Production Centre | | | (=) | |
| , | Sixth Schedule (Pt.I) Areas | | | | |
| | O | 1,20.84 | 1,30.41 | 61.93 | (-)68.48 |
| | S. | 9.57 | | | ` , |
| 65. {3019} | Sub-Divisional Handloom Organisa | ation | | | |
| | Sixth Schedule (Pt.I) Areas | 41.20 | 42.20 | | () 42 20 |
| | O. S. | 41.28 2.02 | 43.30 | ••• | (-)43.30 |
| | Reasons for savings in the form | | l non utili | sing and non-s | urrandaring of |
| | the entire budget provision in the 2019). | | | | • |
| 3054 | Roads and Bridges | | | | |
| | General | | | | |
| 001 | Direction and Administration | | | | |
| 66. {0156} | Execution | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 36,98.63 | 36,98.63 | 1,00.03 | (-)35,98.60 |
| | Reasons for savings in the above ca | ise have not be | een intimat | ed (November 2 | 019). |
| 106 | Other General Economic Service Regulation of Weights and Measure Enforcement Sub-ordinate Adminis Sixth Schedule (Pt.I) Areas | es | | | |
| | O. | 38.15 | 38.15 | 2.90 | (-)35.25 |
| | Reasons for savings in the above ca | ase have not be | een intimat | ed (November 2 | 019). |
| | 77.1.4. Savings mentioned in note mainly under- | e 77.1.3. abov | e was part | ly counter balar | nced by excess |
| | Head | | Total | Actual | Excess + |
| | | | | Expenditure | Savings (-) |
| | | | 014411 | (₹ in lakh) | 2 0. () |
| 2075 | Miscellaneous General Services | | | ,, | |
| | Other Expenditure | | | | |
| | One Time Special Grant | | | | |
| | Development Grant | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | | | ••• | 14,74.61 | +14,74.61 |
| | Reasons for incurring expenditur | e without bu | dget provis | sion have not b | been intimated |
| | (November 2010) | | | | |

(November 2019).

| 2202 | Grant No. 77 North Ca Head | char Hills A | utono | To | tal | acil contd Actual xpenditure (₹ in lakh) | Excess + Savings (-) |
|------------------|--|-------------------------|-------|--------------|-----|---|----------------------------|
| <i>01</i> 101 | General Education Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 12,61.66 expenditure | | 12,61. the 1 | | 26,39.13 t provision | +13,77.47 have not been |
| | Inspection District Office Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 80.52 expenditure | over | 80. | | 1,55.82 provision | +75.30 have not been |
| 101 | Secondary Education Inspection Inspection Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 80.68 expenditure | over | 80. the 1 | | 4,19.34 provision | +3,38.66 have not been |
| | Assistance to Non-Government Government Teachers Servings Government Schools Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | in Non- 38,70.41 | | 38,70. | | 52,91.62 t provision | +14,21.21 have not been |
| 004 {0651} | General Research District Institution of Education Training (DIET) Central Share Sixth Schedule (Pt.I) Areas O. | and 2,10.26 | | 2,10. | 26 | 2,73.23 | +62.97 |

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

intimated (November 2019).

Grant No. 77 North Cachar Hills Autonomous Council contd... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 2205 Art and Culture 102 Promotion of Arts and Culture 7. {0689} Development of Culture Activities, Fair Festivities Competition, etc. Sixth Schedule (Pt.I) Areas 39.39 +39.39Reasons for incurring expenditure without budget provision have not been intimated (November 2019). 2210 Medical and Public Health 01 Urban Health Services-Allopathy 8. 109 School Health Scheme Sixth Schedule (Pt.I) Areas 97.20 40.65 40.65 +56.55Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019). 2215 Water Supply and Sanitation 01 Water Supply 9.001 Direction and Administration Sixth Schedule (Pt.I) Areas O. 15.13.04 17.81.58 36,44.59 +18,63.01 S. 2,68.54 Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019). 102 Rural Water Supply Programmes 10. {0779} Operation & Maintenance Sixth Schedule (Pt.I) Areas 4.73.65 +4,73.65 Reasons for incurring expenditure without budget provision have not been intimated (November 2019). 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other **Backward Classes and Minorities** 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings 11. {0834} Administration by the District Council Sixth Schedule (Pt.I) Areas

80.34

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

0.

intimated (November 2019).

80.34

14,65.12

+13.84.78

Grant No. 77 North Cachar Hills Autonomous Council contd...

| | Head | | | | | Actual | | Excess + |
|------------|---|---------------|------|-------|--------|-------------------------|------|-------------|
| | | | | Gr | | penditure ₹ in lakh) | , | Savings (-) |
| 2235 | Social Security and Welfare | | | | | , | | |
| 02 | Social Welfare | | | | | | | |
| 102 | Child Welfare | | | | | | | |
| 12. {0116} | Balwadi Programme | | | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | | | |
| | O. | 41.03 | | 41 | .03 | 1,08.29 | | +67.26 |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over | the | budget | provision | have | not been |
| | Women's Welfare | | | | | | | |
| 13. {0277} | Vocational Training & Rehabili | tation Centre | | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | | | |
| | O. | 30.84 | | |).84 | 65.51 | | +34.67 |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over | the | budget | provision | have | not been |
| 2401 | Crop Husbandry | | | | | | | |
| 001 | Direction and Administration | | | | | | | |
| 14. {0240} | Subordinate Establishment | | | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | | | |
| | O. | 9,68.93 | | 10,55 | 5.94 | 13,63.81 | | +3,07.87 |
| | S. | 87.01 | | | | | | |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over | the | budget | provision | have | not been |
| 113 | Agricultural Engineering | | | | | | | |
| 15. {1092} | Agricultural Engineering Schem Sixth Schedule (Pt.I) Areas | nes | | | | | | |
| | O. | 58.92 | | 69 | 0.71 | 1,05.77 | | +36.06 |
| | S. | 10.79 | | | | | | |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over | the | budget | provision | have | not been |
| 2402 | Soil and Water Conservation | | | | | | | |
| 102 | Soil Conservation | | | | | | | |
| {0122} | Common & Other Schemes | | | | | | | |
| 16. [601] | Cash Crop Development | | | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | | | |
| | | | | | ••• | 2,01.46 | | +2,01.46 |

| | Grant No. 77 North Cachar Hills Autonor Head | Total | ouncil contd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|---------------------|--|---------------------------|
| 17. [603] | Building and Approach Road Sixth Schedule (Pt.I) Areas | ••• | 1,28.86 | +1,28.86 |
| 18. {1141} | Protection and Afforestation Sixth Schedule (Pt.I) Areas | ••• | 27.91 | +27.91 |
| 19. {1144} | Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas Reasons for incurring excess expenditure without behave not been intimated (November 2019). | budget p | 16.43 provision in all | +16.43 the above cases |
| | Land Reclamation and Development Land Improvement Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budge (November 2019). | et provi | 29.09 sion have not | +29.09 been intimated |
| 105 | Animal Husbandry Piggery Development Pig Farms Sixth Schedule (Pt.I) Areas O. 57.24 Reasons for incurring excess expenditure over intimated (November 2019). | 57.24 the bud | 1,00.92 Iget provision | +43.68 have not been |
| 001 | Dairy Development Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 27.25 Reasons for incurring excess expenditure over intimated (November 2019). | 27.25 the bud | 1,85.04 Iget provision | +1,57.79 have not been |

| Grant No. 77 North Cacha Head | r Hills Autono | Total A | Actual | S | Excess + |
|--|---------------------------|--------------------|----------------------|------|----------------------|
| 2405 Fisheries 001 Direction and Administration 23. {0143} District Administration Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expending excess of the second ex | * | 1,75.19 the budget | · · | have | +3,96.56 not been |
| 2425 Co-operation 001 Direction and Administration 24. {1311} Headquarters Organisation for Hills Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experimental excess excess experimental exce | 1,27.94 | 1,27.94 the budget | | have | +54.28 not been |
| 2851 Village and Small Industries 01 Sericulture 107 Sericulture Industries 25. {0016} District Development Schemes (Old Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess explinitimated (November 2019). | 2,24.66 | 2,24.66 the budget | | have | +3,25.56 not been |
| 02 Cottage Industries 102 Small Scale Industries 26. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess exprintimated (November 2019). | 1,17.03 penditure over | 1,17.03 the budget | 2,02.94 provision | have | +85.91 not been |
| 3054 Roads and Bridges 03 State Highways 337 Road Works 27. {0189} Maintenance & Repairs Sixth Schedule (Pt.I) Areas | | | | | |

1,87.00

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

O.

intimated (November 2019).

1,87.00

13,74.33

+11,87.33

| | 541 | | |
|---|------------------------|--|------------------------|
| Grant No. 77 North Head | Cachar Hills Auton | omous Council contd Total Actual Grant Expendituro (₹ in lakt | Excess + e Savings (-) |
| 80 General | | | |
| 001 Direction and Administration | n | | |
| 28. {0246} Supervision | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| О. | 1,33.59 | 1,33.59 19,47.2 | , |
| Reasons for incurring excintimated (November 2019). | • | r the budget provision | on have not been |
| 77.2. Capital : | | | |
| 77.2.1. The grant in the car | pital section closed w | rith a savings of ₹ 11,9 | 7.84 lakh. No part |
| of the savings was surrender | • | | • |
| 77.2.2. In view of the final | l savings of ₹ 11,97.8 | 4 lakh, the supplemen | tary provision of ₹ |
| 37.55 lakh obtained in Octob | ber 2018 proved injud | dicious. | |
| 77.2.3. Savings occurred ma | inly under- | | |
| Head | | Total Actual | Excess + |
| | | Grant Expenditure | e Savings (-) |
| | | (₹ in lakh | 1) |
| 4059 Capital Outlay on Public V | Works | | |
| 01 Office Buildings | | | |
| 101 Construction-General Pool A | Accommodation | | |
| {0121} Buildings (Public Works) | | | |
| 1. [192] Public Works | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| О. | 1,90.00 | 1,90.00 1,22.4 | 7 (-)67.53 |
| Reasons for savings in the al | bove case have not be | en intimated (Novemb | er 2019). |
| 4406 Capital Outlay on Forestry | y and Wild Life | | |
| 01 Forestry | | | |
| 005 Survey and Utilization of Fo | orest Resources | | |
| 2. {1228} Survey & Extension of Fore | st | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,50.00 | 5,50.00 17.2 | 4 (-)5,32.76 |
| Reasons for savings in the al | bove case have not be | en intimated (Novemb | er 2019). |
| 102 Social and Farm Forestry | | | |
| 3. {0295} Social Forestry | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O | 5,50.00 | 5,50.00 2,72.1 | 8 (-)2,77.82 |
| D C : 1 1 | | 1 41 4 1 01 | 2010) |

Reasons for savings in the above case have not been intimated (November 2019).

Grant No. 77 North Cachar Hills Autonomous Council contd...

Actual

Grant Expenditure

Excess +

Savings (-)

Head

| | | | Grunt L | (7 in labb) | Suvings () |
|--------------|--|---------------|-----------------|---------------------|-------------|
| 4=04 | | | | (₹ in lakh) | |
| | Capital Outlay on Medium Irrig | • | | | |
| | Medium Irrigation-Non-Commerc | ial | | | |
| 800 | Other Expenditure | | | | |
| 4. {4543} | Irrigation Project in Hill District | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,14.00 | 1,14.00 | 66.98 | (-)47.02 |
| | Reasons for savings in the above c | ase have not | been intimated | (November 20 | ` ' |
| 4702 | Capital Outlay on Minor Irrigat | ion | | | |
| | Surface Water | 1011 | | | |
| | | | | | |
| 3. {0100} | Flow Irrigation | | | | |
| | Sixth Schedule (Pt.I) Areas | 4.62.00 | 4.62.00 | 2 00 25 | ()1.50.65 |
| | O. | 4,62.00 | 4,62.00 | 2,88.35 | (-)1,73.65 |
| 6. [851] | Accelerated Irrigation Benefit Pro | gramme (AIE | BP) | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 40,26.57 | 40,26.57 | 21,15.89 | (-)19,10.68 |
| | Reasons for savings in both the ab | ove cases hav | e not been inti | mated (Novem | ber 2019). |
| | | | | | |
| 47 11 | Capital Outlay on Flood Contro | l Projects | | | |
| | Flood Control | TTOJECIS | | | |
| | Civil Works | | | | |
| | | | | | |
| {1334} | Flood Control Project in Hill Distr | ict | | | |
| # F#201 | (Additional Central Assistance) | | | | |
| 7. [532] | Embankments | | | | |
| | Sixth Schedule (Pt.I) Areas | • 40.00 | • 40.00 | | |
| | O. | | | 1,63.46 | |
| | Reasons for savings in the above c | ase have not | been intimated | (November 20 | 119). |
| 4851 | Capital Outlay on Village and St | mall Industr | ies | | |
| | Small Scale Industries | | | | |
| | Regional Establishment | | | | |
| 0. (1,77) | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,98.00 | 1,98.00 | 3.36 | (-)1,94.64 |
| | Reasons for savings in the above c | , | ŕ | | |
| | reasons for savings in the above e | ase have not | occii intimated | (140vember 20 | ,17). |
| 103 | Handloom Industries | | | | |
| | District Development Schemes | | | | |
|). (0013) | Sixth Schedule (Pt.I) Areas | | | | |
| | | 2.50.00 | 2.50.00 | 05 16 | ()1 64 54 |
| | O. Passons for sayings in the above a | 2,50.00 | 2,50.00 | 85.46 (November 20 | (-)1,64.54 |
| | Reasons for savings in the above c | ase have not | been mumated | (November 20 | 117). |
| | | | | | |
| | | | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

Total

Actual

Excess +

Head

| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
|------------|--|--------------|---------------|----------------------------|------------------|
| | Capital Outlay on Road Transpor | | | | |
| 190 | Investments in Public Sector and Otl | her Undertak | ings | | |
| 10. {1540} | Share Capital Contribution to Assam | n Road | | | |
| | Transport Corporation | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,24.00 | 2,24.00 | ••• | (-)2,24.00 |
| | Reasons for non-utilising and non-succase have not been intimated (November 1). | _ | of the entire | budget provis | ion in the above |
| 5452 | Capital Outlay on Tourism | | | | |
| | Tourist Infrastructure | | | | |
| | Tourist Accommodation | | | | |
| | Construction of Tourist Rest House | | | | |
| . (-) | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,22.00 | 1,22.00 | 40.62 | (-)81.38 |
| | Reasons for savings in the above cas | * | · · | | ` ' |
| | 77.2.4. Savings mentioned in note mainly under- | 77.2.3 abov | e was part | ly counter-bala | anced by excess |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 4406 | Capital Outlay on Forestry and W | ild Life | | | |
| 01 | Forestry | | | | |
| 070 | Communication and Buildings | | | | |
| 1. {0121} | Buildings | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | | | ••• | 53.60 | +53.60 |
| | Reasons for incurring expenditure (November 2019). | without bu | dget provis | sion have not | been intimated |
| | Forest Conservation, Development a | _ | | | |
| | Torest Conservation. Development a | ınd | | | |
| 101 | | and | | | |
| 101 | Regeneration | and | | | |
| 101 | Regeneration Forest Protection Force | and | | | |
| 101 | Regeneration | ınd | | 17.44 | +17.44 |
| 2. {1238} | Regeneration Forest Protection Force Sixth Schedule (Pt.I) Areas | | | 17.44 | +17.44 |
| 2. {1238} | Regeneration Forest Protection Force Sixth Schedule (Pt.I) Areas Amenities to Forest Staff & Laboure | | ••• | 17.44 | +17.44 |
| 2. {1238} | Regeneration Forest Protection Force Sixth Schedule (Pt.I) Areas | | | | |
| 2. {1238} | Regeneration Forest Protection Force Sixth Schedule (Pt.I) Areas Amenities to Forest Staff & Laboure | er | ••• | 79.31 | +79.31 |

| | Grant No. 77 North Cachar Hills Autonom Head | nous Co Total | ouncil contd Actual | Excess + |
|-----------|--|------------------|----------------------------|------------------|
| | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| | Forest Produce Plywood Plantation | | | |
| (1200) | Sixth Schedule (Pt.I) Areas | ••• | 62.92 | +62.92 |
| 5. {1252} | Teakwood Plantation Sixth Schedule (Pt.I) Areas | | | |
| | Sixtii Schedule (1 t.1) / tieas | ••• | 36.03 | +36.03 |
| 6. {1256} | Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas | | | |
| 7 {1259} | Rehabilitation of Degraded Forest | ••• | 2,57.83 | +2,57.83 |
| 7. (1237) | Sixth Schedule (Pt.I) Areas | ••• | 66.01 | +66.01 |
| | Reasons for incurring expenditure without budget p not been intimated (November 2019). | provisio | n in the four c | eases above have |
| | Environmental Forestry and Wild Life Wild Life | | | |
| 8. {1268} | Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas | | | |
| | | ••• | 23.06 | +23.06 |
| | Reasons for incurring expenditure without budge (November 2019). | et provi | sion have no | t been intimated |
| | Public Gardens Retarical Conden (700) | | | |
| 9. {1480} | Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas | | | |
| | | ••• | 47.65 | +47.65 |

Reasons for incurring expenditure without budget provision have not been intimated (November 2019).

Grant No. 77 North Cachar Hills Autonomous Council concld...

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4552 Capital Outlay on North Eastern Areas

224 Health Department

10. {5150} Construction/ Conversion of Haflong Civil

Hospital (100 bed to 200 bed Including

Renovation of Staff Qts)

Sixth Schedule (Pt.I) Areas

... 18,93.42 +18,93.42

Reasons for incurring expenditure without budget provision have not been intimated (November 2019).

4851 Capital Outlay on Village and Small Industries

107 Sericulture Industries

11. {0017} Sericulture Farms

Sixth Schedule (Pt.I) Areas

O. 1,82.00 1,82.00 3,52.95 +1,70.95

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

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

Revenue:

Major Head:

- 2029 Land Revenue
- 2039 State Excise
- 2041 Taxes on Vehicles
- 2058 Stationery and Printing
- 2059 Public Works
- 2075 Miscellaneous General Services
- 2202 General Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2230 Labour and Employment
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- **2515 Other Rural Development Programmes**
- **2701 Medium Irrigation**
- **2702 Minor Irrigation**
- 2705 Command Area Development
- **2711 Flood Control and Drainage**
- 2851 Village and Small Industries
- 2852 Industries
- 3054 Roads and Bridges

| | | Total | Actual | Excess + |
|------------|--|-----------------|---------------------------------------|---------------|
| | | Grant | Expenditure | Savings (-) |
| | | | (₹ in thousand) | |
| 305 | 5 Road Transport | | | |
| 345 | 2 Tourism | | | |
| 345 | 4 Census Surveys and Statistics | | | |
| 347 | 5 Other General Economic Services | | | |
| Voted | | | | |
| Voted | Original 26,67,96,36 | | | |
| | Supplementary 3,08,64,00 | 29 76 60 36 | 29,09,31,63 | (-)67 28 73 |
| | Amount surrendered during the year | 27,70,00,50 | 27,07,51,05 | ()07,20,73 |
| G 4 1 | 1 miles and sent of the sent o | | | ••• |
| Capital: | 1. | | | |
| Major Head | | | | |
| 405 | 9 Capital Outlay on Public Works | | | |
| 421 | Capital Outlay on Medical and Public Health | | | |
| 440 | 2 Capital Outlay on Soil and Water Conserva | ation | | |
| 440 | 6 Capital Outlay on Forestry and Wild Life | | | |
| | 2 Capital Outlay on North Eastern Areas | | | |
| | 1 Capital Outlay on Medium Irrigation | | | |
| | 2 Capital Outlay on Minor Irrigation | | | |
| | 5 Capital Outlay on Command Area Develop | ment | | |
| | 1 Capital Outlay on Flood Control Projects | | | |
| | 4 Capital Outlay on Roads and Bridges | | | |
| | 2 Capital Outlay on Tourism | | | |
| Voted | | | | |
| | Original 1,18,29,82 | | | |
| | Supplementary 2,96,45,93 | 4,14,75,75 | 8,04,16,85 | +3,89,41,10 |
| | Amount surrendered during the year | | | ••• |
| Notes and | comments: | | | |
| Notes and | Distribution of the grant and actual expendit | ura hatsvaan "(| General" and "S | ivth Schadula |
| | (Part -I) Areas" is given below:- | uic octween (| Jeneral and 5. | ixui Schedule |
| | (1 art -1) Areas is given below | Total | Actual | Excess + |
| | | | Expenditure | Savings (-) |
| | | Grant | - | Savings (-) |
| Darrare | | | (₹ in lakh) | |
| Revenue: | | | | |
| Voted | Comprel | | | |
| | General | 20.76.60.26 | 20.00.21.62 | |
| | Sixth Schedule (Pt. I) Areas | 29,76,60.36 | , , , , , , , , , , , , , , , , , , , | (-)67,28.73 |
| | Total | 29,76,60.36 | 29,09,31.63 | (-)67,28.73 |
| | | | | |

| | | 548 | | | |
|--------------------|---|----------------|---------------|---------------------------------------|-----------------|
| | Grant No. 78 Bodo | oland Territor | ial Council c | ontd | |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| Capital: Voted | | | | , | |
| | General | | ••• | ••• | ••• |
| | Sixth Schedule (Pt. I) Areas | | 4,14,75.75 | 8,04,16.85 | +3,89,41.10 |
| | Total | | 4,14,75.75 | 8,04,16.85 | +3,89,41.10 |
| 50.1 D | | | | | |
| 78.1. Reven | | | | · · · · · · · · · · · · · · · · · · · | 20 72 1.11 N. |
| | 78.1.1 The grant in the rever | | | vings of < 6/,2 | 28./3 lakn. No |
| | part of the savings was surrender | | | 411 | 4 |
| | 78.1.2. In view of the final satisfies \mathfrak{F} 2.09 (4.00 label) (\mathfrak{F} 1.21 | | | | |
| | of ₹ 3,08,64.00 lakh (₹ 1,31, | | | tober 2018 and | ₹ 1,77,53.64 |
| | lakh obtained in February 2019) | - | ious. | | |
| | 78.1.3. Savings occurred mainly Head | under- | Total | Actual | Excess + |
| | Ileau | | | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 2029 | Land Revenue | | | | |
| 1. 101 | Collection Charges | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,51.03 | 2,51.34 | 1,15.22 | (-)1,36.12 |
| | S. | 0.31 | | | |
| | Reasons for savings in the above | case have not | been intimate | d (November 20 | 019). |
| 2202 | General Education | | | | |
| | Elementary Education | | | | |
| | Government Primary Schools | | | | |
| | Government Primary Schools | | | | |
| 2. (0100) | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 5,03,98.00 | 5,03,98.00 | 3 79 73 83 | (-)1,24,24.17 |
| | Reasons for savings in the above | <i>.</i> | | | ` ' ' ' |
| | _ | | | d (140 veiliber 20 | <i>317)</i> . |
| | Assistance to Non-Government | Primary School | ls | | |
| 3. {0289} | Maintenance of Hindi Teachers | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,35.30 | 1,35.30 | ••• | (-)1,35.30 |
| | Reasons for non-utilising and no case have not been intimated (No | _ | | budget provision | on in the above |
| 104 | Inspection | | | | |
| | Inspection Sub-Divisional Office | | | | |
| 4. {0249} | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |

6,32.13

6,32.13

4,77.33

(-)1,54.80

O.

| | | Bodoland Territoria | | ontd | |
|------------|--------------------------------|----------------------------|--------------|-------------------------|---|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 5. {0285} | District Office | | | | |
| | Sixth Schedule (Pt.I) Area | as | | | |
| | O. | 1,69.26 | 1,69.26 | 1,16.27 | (-)52.99 |
| | Reasons for savings in bo | th the above cases have | not been in | timated (Novemb | per 2019). |
| | | | | | |
| 02 | Secondary Education | | | | |
| | Direction and Administra | tion | | | |
| | Equipments | | | | |
| . () | Sixth Schedule (Pt.I) Area | as | | | |
| | 0. | 2,13.28 | 2,13.28 | 1,29.46 | (-)83.82 |
| | | , | _,100 | 1,271.0 | ()00.02 |
| 7. {0172} | Headquarters Establishme | | | | |
| | Sixth Schedule (Pt.I) Area | | | | |
| | 0. | 8,15.10 | 8,45.24 | 6,59.48 | (-)1,85.76 |
| | S. | 30.14 | | | • |
| | Reasons for savings in bo | th the above cases have | not been in | timated (Novemb | per 2019). |
| | | | | | |
| 8. 053 | Maintenance of Buildings | 3 | | | |
| | Sixth Schedule (Pt.I) Area | as | | | |
| | O. | 2,00.00 | 2,00.00 | 7.74 | (-)1,92.26 |
| | Reasons for savings in the | e above case have not be | een intimate | d (November 20 | 19). |
| 4.0.4 | T | | | | |
| | Inspection | | | | |
| 9. {0179} | Inspection | | | | |
| | Sixth Schedule (Pt.I) Area | | 2 10 17 | (5.12 | ()2 45 05 |
| | O. Reasons for savings in the | 3,10.17 | 3,10.17 | | (-)2,45.05 |
| | Reasons for savings in the | e above case have not be | en mumate | u (November 20 | 19). |
| 109 | Government Secondary S | chools | | | |
| 10. {0576} | Secondary School for Boy | ys | | | |
| | Sixth Schedule (Pt.I) Area | as | | | |
| | 0. | 5,38.57 | 5,38.57 | 0.47 | (-)5,38.10 |
| | Reasons for savings in the | e above case have not be | een intimate | d (November 20 | 19). |
| 110 | A ' A N. C | . 0 1 01 | 1 | | |
| | Assistance to Non-Govern | nment Secondary School | DIS | | |
| 11. {0580} | Junior College | | | | |
| | Sixth Schedule (Pt.I) Area | | 10.71.56 | 0.20 | ()10 71 17 |
| | O. | 10,71.56 | 10,/1.30 | 0.39 | (-)10,71.17 |

Reasons for savings in the above case have not been intimated (November 2019).

| | Grant No. 78 Head | Bodoland Territori | Total | ontd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|---|------------------------------|--|---------------------------|
| 03 | University and Higher Edi | ucation | | | |
| 102 | Assistance to Universities | | | | |
| 12. {3007} | Bodoland University | | | | |
| | Sixth Schedule (Pt.I) Area | S | | | |
| | O. | 6,50.00 | 6,50.00 | 1,14.63 | (-)5,35.37 |
| | Reasons for savings in the | above case have not l | been intimated | d (November 20 | 19). |
| 103 | Government Colleges and | Institutes | | | |
| 13. {0597} | Government Art College (| | | | |
| | Sixth Schedule (Pt.I) Area | | • • • • • • | | () 7 00 01 |
| | 0. | 10,58.35 | 20,11.97 | 14,23.66 | (-)5,88.31 |
| | S. | 9,53.62 | | | |
| 14. {4556} | Provincialised Teachers / I Serving in Non-Governme Sixth Schedule (Pt.I) Area O. S. Reasons for savings in bot | ent Colleges s 65,76.47 51,05.33 | 1,16,81.80 e not been int | 90,06.59 imated (Novem | (-)26,75.21 ber 2019). |
| 05 | Language Development | | | | |
| | Language Development Sanskrit Education | | | | |
| | Special Sanskrit Institution | n Girich Ridvanith | | | |
| 13. {0030} | Sixth Schedule (Pt.I) Area | • • | | | |
| | O. | 96.68 | 96.68 | 19.59 | (-)77.09 |
| | Reasons for savings in the | | | | ` ' |
| | C | | | | · |
| 80 | General | | | | |
| 004 | Research | | | | |
| {0651} | District Institution of Educ | cation and | | | |
| | Training (DIET) | | | | |
| 16. [927] | Central Share | | | | |
| | Sixth Schedule (Pt.I) Area | S | | | |
| | O. | 2,40.51 | 2,40.51 | 70.26 | (-)1,70.25 |
| | Reasons for savings in the | above case have not l | been intimated | d (November 20 | 19). |

| | Grant No. /8 Dodola | na Territoria | | | |
|------------|-------------------------------------|-----------------|--------------|-----------------|--------------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 2205 | Art and Culture | | | | |
| 107 | Museums | | | | |
| | Directorate of Museum | | | | |
| () | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,94.32 | 1,94.32 | 1,27.51 | (-)66.81 |
| | | <i>'</i> | * | * | ` ′ |
| | Reasons for savings in the above ca | ise have not be | en mumate | a (November 201 | 9). |
| 2210 | Medical and Public Health | | | | |
| | Urban Health Services-Allopathy | | | | |
| | Other Health Scheme | | | | |
| 10. 200 | | | | | |
| | Sixth Schedule (Pt.I) Areas | 2 55 25 | 2 55 25 | 1 51 52 | ()1 02 72 |
| | O. | 2,55.25 | <i>'</i> | * | (-)1,03.72 |
| | Reasons for savings in the above ca | ise have not be | een intimate | d (November 201 | 9). |
| 06 | Public Health | | | | |
| | Direction and Administration | | | | |
| | | | | | |
| 19. {0144} | District Establishment | | | | |
| | Sixth Schedule (Pt.I) Areas | 52.5 0 | 50.50 | 10.07 | () 22 72 |
| | O. | 52.59 | 52.59 | 18.87 | (-)33.72 |
| | Reasons for savings in the above ca | ase have not be | een intimate | d (November 201 | 9). |
| 101 | Prevention and Control of Diseases | , | | | |
| | Leprosy | , | | | |
| 20. (0749) | | | | | |
| | Sixth Schedule (Pt.I) Areas | 2 01 70 | 2 02 10 | 2 92 15 | ()00 02 |
| | O. | 3,81.70 | 3,82.18 | 2,83.13 | (-)99.03 |
| | S. | 0.48 | | 1.01 1.001 | 0) |
| | Reasons for savings in the above ca | ase have not be | een intimate | d (November 201 | 9). |
| 2220 | Information and Publicity | | | | |
| | Others | | | | |
| | | | | | |
| 21. 101 | Advertising and Visual Publicity | | | | |
| | Sixth Schedule (Pt.I) Areas | 4.04.00 | 4.04.00 | | ()4 ~ 0 0 = |
| | O. | 1,91.00 | 1,91.00 | 40.94 | (-)1,50.06 |
| | Reasons for savings in the above ca | ase have not be | een intimate | d (November 201 | 9). |
| | | | | | |

| | Head | nana remior | Total | Actual | Excess + |
|------------|--|-----------------|----------------|-------------------------|---------------|
| | | | | Expenditure (₹ in lakh) | Savings (-) |
| 2225 | Welfare of Scheduled Castes, S Backward Classes and Minoria | | bes, Other | | |
| 01 | Welfare of Scheduled Castes | | | | |
| 001 | Direction and Administration | | | | |
| 22. {0809} | Sub-Divisional Monitoring Cell | for S.C. Comp | onent | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,14.58 | 1,14.58 | 9.14 | (-)1,05.44 |
| | Reasons for savings in the above | case have not | been intimate | d (November 20 |)19). |
| 02 | Welfare of Scheduled Tribes | | | | |
| | Tribal Area Sub-Plan | | | | |
| {0863} | Project Administration (ITDP) | | | | |
| | Project Administration Entertain | ment of | | | |
| | Project Director | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 1,35.40 | 1,35.40 | 90.15 | (-)45.25 |
| | Reasons for savings in the above | case have not | been intimate | d (November 20 |)19). |
| | C | | | ` | , |
| 800 | Other Expenditure | | | | |
| 24. {0107} | Assistance to the Bodoland Auto Council | onomous | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,21,58.00 | 1,21,58.00 | 12,53.28 | (-)1,09,04.72 |
| 25. {2421} | Special Grant to Bodoland Autor | nomous | | | |
| | Council | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 3,00,00.00 | 4,00,00.00 | 3,08,75.72 | (-)91,24.28 |
| | S. | 1,00,00.00 | | | |
| | | | | | |
| 26. [537] | Ex-Gratia to Bodo Martyrs @ R | Rs. 5.00 lakh | | | |
| | to 500 Martyrs | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | S. | 25,00.00 | 25,00.00 | ••• | (-)25,00.00 |
| | Reasons for savings in two cases | | - | _ | |
| | budget provision in one case abo | ove have not be | en intimated (| November 2019 | 9). |

| | Head | a Territoriai | Total | Actual | Excess + |
|------------|---|----------------|---------------|--------------------|----------------------|
| | | | | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | 8 () |
| 03 | Welfare of Backward Classes | | | | |
| 800 | Other Expenditure | | | | |
| {0880} | Grants to Non Official Organisation | n doing | | | |
| | Welfare Works amongst OBC People | | | | |
| 27. [777] | Development Programme for OBC P | eople (MMA) | BY) | | |
| | Sixth Schedule (Pt.I) Areas | 1.67.00 | 1 67 00 | 1.00 | ()1 (2 (0 |
| | O. | 1,65.00 | 1,65.00 | 1.32 | (-)1,63.68 |
| | Reasons for savings in the above cas | e nave not bee | en mumate | a (November 201 | 9). |
| 2230 | Labour and Employment | | | | |
| 01 | Labour | | | | |
| 102 | Working Conditions and Safety | | | | |
| 28. {0902} | Inspector of Factories (District Offic | es) | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 21.59 | 21.59 | 5.39 | (-)16.20 |
| | Reasons for savings in the above cas | e have not bee | en intimate | d (November 201 | 9). |
| 02 | Employment Service | | | | |
| | Research, Survey and Statistics | | | | |
| | Expansion of Employment Service | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 23.63 | 23.63 | 2.02 | (-)21.61 |
| 20 (1250) | Vesetianal Cuidenes and Employmen | nt Counceline | _ | | |
| 30. {1258} | Vocational Guidance and Employme | int Counseling | , | | |
| | Sixth Schedule (Pt.I) Areas | 25.52 | 25.52 | 1 57 | ()22 05 |
| | O. Reasons for savings in both the abov | | 25.52 | 1.57 | (-)23.95 ar 2010) |
| | Reasons for savings in both the abov | c cases nave i | iot occii iii | illiaicu (Novellio | 2019). |
| | | | | | |
| 03 | Training | | | | |
| | Training of Craftsmen & Supervisors | 8 | | | |
| | Establishment of ITI, Kokrajhar | | | | |
| 31. [966] | Kokrajhar | | | | |
| | Sixth Schedule (Pt.I) Areas | 1 20 05 | 1 20 05 | 27.07 | ()02 00 |
| | O. | 1,20.05 | 1,20.05 | 27.97 | (-)92.08 |
| 32. {4229} | Establishment of ITI, Udalguri (Bhen | gaon) | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 82.34 | 82.34 | 0.84 | (-)81.50 |
| | Reasons for savings in both the abov | e cases have r | ot been in | timated (Novembe | er 2019). |

| | Grant No. 78 Bodolar Head | nd Territorial | Total | ontd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|------------------|------------|--|----------------------|
| 33. 800 | Other Expenditure | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,00.00 | 1,00.00 | 18.98 | (-)81.02 |
| | Reasons for savings in the above ca | se have not bee | n intimate | d (November 2019 | 9). |
| 2235 | Social Security and Welfare | | | | |
| | Social Welfare | | | | |
| | Tribal Area Sub-Plan | | | | |
| {0142} | District & Subordinate Offices | | | | |
| 34. [536] | Vocational Training & Regional Re Woman at Barama | ehabilitation Ce | ntre for | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O | 53.67 | 53.67 | 28.46 | (-)25.21 |
| | Reasons for savings in the above ca | se have not bee | n intimate | d (November 2019 | ` ′ |
| | | | | | |
| 2401 | Crop Husbandry | | | | |
| 001 | Direction and Administration | | | | |
| 35. {1026} | Intensive Agriculture Extension Sch | nemes | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 7,07.50 | 7,07.50 | 3,61.46 | (-)3,46.04 |
| 36. {1027} | Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 70.90 | 70.90 | 38.48 | (-)32.42 |
| | Reasons for savings in both the abo | ve cases have n | ot been in | timated (November | er 2019). |
| | Agricultural Farms Agriculture Farming Corporation | | | | |
| | Sixth Schedule (Pt.I) Areas | 2 (0 70 | 2 (0.70 | 2 00 00 | ()1 (0.70 |
| | O. | 3,60.78 | 3,60.78 | 2,00.00 | (-)1,60.78 |
| | Reasons for savings in the above ca | se have not bee | n intimate | d (November 2019 | 9). |
| 105 | Manures and Fertilisers | | | | |
| 38. {1045} | Schemes for Soil & Land Survey | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,25.05 | 1,25.05 | 64.12 | (-)60.93 |
| | Reasons for savings in the above ca | se have not bee | n intimate | d (November 2019 | 9). |

| Н | Grant No. 78 Iead | 8 Bodoland Territo | Total | ontd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------|---|----------------------|----------------------------|--|-------------------------|
| 39. {0208} P | lant Protection lant Protection Campaig ixth Schedule (Pt.I) Are). | | 40.94 | 2.79 | (-)38.15 |
| Si O | est Surveillance ixth Schedule (Pt.I) Are 0. teasons for savings in bo | 18.61 | 18.61 we not been in | 2.45 timated (Noven | (-)16.16 aber 2019). |
| 41. {1079} N (N | Extension and Farmers' To Intional Agricultural Extension Double Cropping ixth Schedule (Pt.I) Are O. | ktension Project-III | 3,32.68 | 1,17.15 | (-)2,15.53 |
| Si O | pecial Sub-Project (NAI ixth Schedule (Pt.I) Are). Leasons for savings in bo | as 1,36.98 | 1,36.98 ave not been in | 37.80 timated (Noven | (-)99.18 nber 2019). |
| 43. {0293} Si Si O | Agricultural Economics a ample Survey & Evalua ixth Schedule (Pt.I) Are 0. Leasons for savings in the | tion as 82.91 | 82.91 t been intimate | 13.84 d (November 20 | (-)69.07 019). |
| 44. {1092} A | Agricultural Engineering Agricultural Engineering ixth Schedule (Pt.I) Are D. | | 4,05.49 | 42.79 | (-)3,62.70 |
| Si O | Agriculture Service Centrixth Schedule (Pt.I) Are D. Leasons for savings in bo | as 28.45 | 28.45 eve not been in | 3.31 timated (Noven | (-)25.14 nber 2019). |

| Grant No. 78 Bodo | land Territoria | | l Actual | Excess + |
|--|-------------------------|-----------------------------|-----------------------|-------------------|
| | | Grant Exp | enditure in lakh) | Savings (-) |
| Horticulture and Vegetable Crop Community Canning & Training Preservation | | | | |
| Sixth Schedule (Pt.I) Areas O. | 27.11 | 27.11 | 3.59 | (-)23.52 |
| Reasons for savings in the above | | | | * * |
| Other Expenditure High Yielding Varieties Program (H.Y.V.P) | nme | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. Reasons for savings in the above | 4,33.83 case have not b | 4,33.83 een intimated (N | 81.37 Tovember 201 | (-)3,52.46 9). |
| Soil and Water Conservation | | | | |
| Soil Conservation Protection and Afforestation Sixth Schedule (Pt.I) Areas | | | | |
| O. (| 31.38 | 31.38 | 9.33 | (-)22.05 |
| Reasons for savings in the above | case have not b | een intimated (N | ovember 201 | 9). |
| Animal Husbandry Veterinary Services and Animal | Uaalth | | | |
| Veterinary Services and Animal Sixth Schedule (Pt.I) Areas | | | | |
| 0. | 16,13.69 | 16,13.69 | 7,19.34 | (-)8,94.35 |
| Reasons for savings in the above | case have not b | een intimated (N | ovember 201 | 9). |
| Cattle and Buffalo Development Cattle Breeding Sixth Schedule (Pt.I) Areas | | | | |
| 0. | 5,03.17 | 5,03.17 | 1,41.63 | (-)3,61.54 |
| Reasons for savings in the above | case have not b | een intimated (N | ovember 201 | 9). |
| Poultry Development Poultry Breeding Programmes Sixth Schodule (Pt.), Areas | | | | |
| Sixth Schedule (Pt.I) Areas O. | 60.75 | 60.75 | 14.04 | (-)46.71 |
| Reasons for savings in the above | | | | ` ' |

| Head | Grant No. 78 Bodola | and Territoria | Total | ntd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--|-------------------------|--------------------------|---|--------------------------|
| 52. {1166} Sheep and Sixth Sche O. | Wool Development Goat Farm edule (Pt.I) Areas or savings in the above c | 42.42 ase have not b | 42.42 een intimated | 5.15 (November 201 | (-)37.27 9). |
| | a Sub-Plan Buffalo Development edule (Pt.I) Areas | 1,86.04 | 1,86.04 | 11.35 | (-)1,74.69 |
| Sixth Sche O. | Services and Animal Hedule (Pt.I) Areas or savings in both the above | 1,77.31 | 1,77.31 e not been inti | 10.17 mated (Novemb | (-)1,67.14 er 2019). |
| Sixth Sche O. | enditure erinary Development Schedule (Pt.I) Areas or savings in the above c | 3,08.33 | 3,08.33 een intimated | 84.93 (November 201 | (-)2,23.40 9). |
| 2405 Fisheries 101 Inland Fish 56. {1203} Fish and F Sixth Sche O. | | 3,18.96 | 3,18.96 | 54.14 | (-)2,64.82 |
| 57. {1205} National F Sixth Sche O. | rish Seed Farm edule (Pt.I) Areas | 18.70 | 18.70 | 2.76 | (-)15.94 |
| Grouser, e Sixth Sche | to Fish Seed Producer & tc. edule (Pt.I) Areas or savings in all the three | 76.00 | 76.00 nave not been | 54.70 intimated (Nove | (-)21.30 ember 2019). |

| | Grant No. 78 Bodolan | d Territori | al Council co | ontd | |
|------------|---|---------------|---------------|------------------|--------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| 109 | Extension and Training | | | | |
| | Training | | | | |
| , | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 17.00 | 17.00 | ••• | (-)17.00 |
| | Reasons for non-utilising and non-s | | | budget provision | ` ' |
| | case have not been intimated (Nover | _ | | | |
| 2406 | Forestry and Wild Life | | | | |
| 01 | Forestry | | | | |
| 102 | Social and Farm Forestry | | | | |
| 60. {1245} | Nursery | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 1,00.00 | 1,00.00 | ••• | (-)1,00.00 |
| | Reasons for non-utilising and non-s | urrendering | of the entire | budget provision | * / |
| | case have not been intimated (Nove | _ | | | |
| 105 | Forest Produce | | | | |
| 61. {1249} | Matchwood Plantation | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 25.40 | 25.40 | 0.80 | (-)24.60 |
| 62. {1256} | Plantation of Quickgrowing Species | ; | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | 0. | 50.70 | 50.70 | 1.40 | (-)49.30 |
| 63. {1259} | Rehabilitation of Degraded Forest | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,40.40 | 1,40.40 | 0.80 | (-)1,39.60 |
| | Reasons for savings in all the three of | cases above | have not been | n intimated (Nov | ember 2019). |
| | | | | | |
| 800 | Other Expenditure | | | | |
| 64. {0708} | Other Works | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 7,60.00 | 7,60.00 | 5.24 | (-)7,54.76 |
| | Reasons for savings in the above case | se have not b | een intimate | d (November 20 | 19). |

| | Grant No. Head | 78 Bodoland Terr | itorial Council c Total | ontd Actual | Excess + |
|------------|-----------------------------|---------------------------------------|--|----------------------------|-------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 02 | Environmental Forestry | and Wild Life | | | |
| 110 | Wild Life Preservation | v | | | |
| 65. {1268} | Development of Other ' | Wildlife Areas | | | |
| | Sixth Schedule (Pt.I) A | reas | | | |
| | O. | 3,11.7 | 3,13.39 | 1,33.72 | (-)1,79.67 |
| | S. | 1.6 | 58 | | |
| 66. {1270} | Tiger Project | | | | |
| | Sixth Schedule (Pt.I) A | reas | | | |
| | O. | 14,22.6 | 14,32.20 | 11,02.64 | (-)3,29.56 |
| | S. | 9.5 | 52 | | |
| | Reasons for savings in l | both the above cases | s have not been in | timated (Noven | nber 2019). |
| 2425 | Co-operation | | | | |
| | Audit of Co-operatives | | | | |
| 67. {1317} | Sub-Divisional Organis | ation (Transferred S | Staff) | | |
| | Sixth Schedule (Pt.I) A | reas | | | |
| | O. | 5,72.0 | 5,72.07 | 1,67.60 | (-)4,04.47 |
| | Reasons for savings in t | the above case have | not been intimate | ed (November 2 | 019). |
| 2515 | Other Rural Developm | nent Programmes | | | |
| 800 | Other Expenditure | | | | |
| 68. {3592} | District Development P | ů č | | | |
| | Sixth Schedule (Pt.I) A: O. | 59,08.1 | 0 59,08.10 | 31.45 | (-)58,76.65 |
| | Reasons for savings in t | · · · · · · · · · · · · · · · · · · · | * | | ` ' ' |
| 2701 | Medium Irrigation | | | | |
| | Medium Irrigation -Noi | n-commercial | | | |
| | Direction and Administ | | | | |
| | Sixth Schedule (Pt.I) A | | | | |
| | 0. | 10,30.8 | 10,30.81 | 76.55 | (-)9,54.26 |
| | Reasons for savings in t | the above case have | not been intimate | ed (November 2 | 019). |
| 2702 | Minor Irrigation | | | | |
| 80 | General | | | | |
| 70. 001 | Direction and Administ | ration | | | |
| | Sixth Schedule (Pt.I) A | | | | |
| | 0. | 32,37.6 | , and the second | | (-)13,39.78 |
| | Reasons for savings in t | the above case have | not been intimate | ed (November 2 | 019). |

Head

Actual

Excess +

Total

| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
|-----------|--|-----------------|---------------|-------------------------|--------------|
| 2711 | Flood Control and Drainage | | | | |
| 01 | Flood Control | | | | |
| 103 | Civil Works | | | | |
| {0120} | Brahmaputra Flood Control Projec | t | | | |
| 71. [532] | Embankments | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 3,16.99 | 3,24.93 | 1,68.86 | (-)1,56.07 |
| | S. | 7.94 | | | |
| | Reasons for savings in the above ca | ase have not be | een intimate | d (November 201 | 19). |
| 2851 | Village and Small Industries | | | | |
| 01 | Sericulture | | | | |
| 72. 003 | Training | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 48.00 | 48.00 | ••• | (-)48.00 |
| | Reasons for non-utilising and non- case have not been intimated (Nove | _ | of the entire | budget provision | in the above |
| 107 | Sericulture Industries | | | | |
| | Sericulture Farms | | | | |
| 73. [222] | Development & Expansion of Silk | | | | |
| | Industries | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 10,95.44 | 10,95.44 | 8,09.39 | (-)2,86.05 |
| 74. [955] | Development of Eri/ Muga & Mulb | perry | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 56.00 | 56.00 | ••• | (-)56.00 |
| | Reasons for savings in the former of budget provision in the latter case a | | _ | _ | |
| 02 | Cottage Industries | | | | |
| | Training | | | | |
| | Entrepreneur Motivation Schemes | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,01.00 | 1,01.00 | ••• | (-)1,01.00 |
| | Reasons for non-utilising and non- | ŕ | | budget provision | |
| | case have not been intimated (Novo | _ | | | |
| | ` | , | | | |

| | Grant No. 78 Bodola Head | nd Territorial | Council co | | Evene |
|------------|--|-----------------|--------------|--------------------|-------------------------|
| | nead | | | Actual Expenditure | Excess + Savings (-) |
| 101 | Industrial Estates | | | (₹ in lakh) | |
| | Infrastructure Development | | | | |
| 70. (3343) | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,22.00 | 1,22.00 | 73.94 | (-)48.06 |
| | Reasons for savings in the above ca | · · | ŕ | | ` ′ |
| 77. 104 | Handicraft Industries | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 4,97.00 | 4,97.00 | ••• | (-)4,97.00 |
| | Reasons for non-utilising and non- | surrendering of | f the entire | budget provision | in the above |
| | case have not been intimated (Nove | ember 2019). | | | |
| 03 | Handloom & Textile | | | | |
| 003 | Training | | | | |
| 78. {1814} | Handloom Training Institute & Cen | ntre | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,98.96 | 2,98.96 | ••• | (-)2,98.96 |
| | Reasons for non-utilising and non- case have not been intimated (Nove | _ | f the entire | budget provision | in the above |
| 103 | Handloom Industries | | | | |
| 79. {0013} | District Development Schemes | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 15,54.61 | 15,54.61 | 9,19.72 | (-)6,34.89 |
| | Reasons for savings in the above ca | ase have not be | en intimate | d (November 201 | 9). |
| 3054 | Roads and Bridges | | | | |
| 03 | State Highways | | | | |
| 337 | Road Works | | | | |
| {0189} | Maintenance & Repairs | | | | |
| 80. [585] | Work Charged | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 5,58.27 | 5,58.27 | ••• | (-)5,58.27 |
| | Reasons for non-utilising and non- case have not been intimated (Nove | • | f the entire | budget provision | in the above |

| | Grant No. 78 Bodoland | Territor | ial Co | uncil c | ontd | |
|------------|--|--------------------|-----------|----------|---------------------------------------|---------------------------------------|
| | Head | | iai co | Total | Actual | Excess + |
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 3454 | Census Surveys and Statistics | | | | (1 | |
| | Surveys and Statistics | | | | | |
| | Other Expenditure | | | | | |
| 81. {1461} | Integrated Schemes for Improvement | | | | | |
| | Statistical System of Assam | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | O. | 98.76 | | 98.76 | 73.36 | (-)25.40 |
| | Reasons for savings in the above case | have not | been in | ntimate | d (November 2 | 2019). |
| | 79.1.4 Sayings mentioned in note 7 | 0 1 2 ob | 0110 1111 | oc port1 | v aquntar hala | need by everes |
| | 78.1.4. Savings mentioned in note 7 mainly under- | 0.1. <i>3</i> . au | ove wa | as parti | y counter-bara | inced by excess |
| | Head | | | Total | Actual | Excess + |
| | | | | Grant | Expenditure | Savings (-) |
| | | | | | (₹ in lakh) | |
| 2075 | Miscelleneius General Services | | | | | |
| 800 | Other Expenditure | | | | | |
| {5946} | One Time Special Grant | | | | | |
| 1. [112] | Development Grant | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | 12 22 60 | 12.22.60 |
| | December for incurring expanditure | without h | sudaat | *** | 12,23.60 | +12,23.60 |
| | Reasons for incurring expenditure v (November 2019). | williout t | ouugei | provis | ion have not | been militated |
| | (November 2017). | | | | | |
| 2202 | General Education | | | | | |
| 01 | Elementary Education | | | | | |
| 2. 053 | Maintenance of Buildings | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | | | | ••• | 4,48.89 | |
| | Reasons for incurring expenditure | without b | oudget | provis | ion have not | been intimated |
| | (November 2019). | | | | | |
| 800 | Other Expenditure | | | | | |
| | Other Miscellaneous Charges | | | | | |
| 2. (0223) | Sixth Schedule (Pt.I) Areas | | | | | |
| | (= -1-) = -1-000 | | | ••• | 4,35.54 | +4,35.54 |
| | Reasons for incurring expenditure v | without b | oudget | provis | · · · · · · · · · · · · · · · · · · · | , , , , , , , , , , , , , , , , , , , |

(November 2019).

| | | 563 | | | | | |
|---------------|--|----------------------|---------|----------------------|--------------------------------|------|-------------------------|
| | Grant No. 78 Bode Head | oland Territ | orial (| Total | Actual Expenditure (₹ in lakh) | \$ | Excess + Savings (-) |
| 800 | Secondary Education Other Expenditure Other Miscellaneous Charges Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 18,17.00 expenditure | | 18,17.00 the budg | 26,13.35 get provision | | +7,96.35 not been |
| 103 | Language Development Sanskrit Education Assam Classical Institutions (S & Prakrit) Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 88.31 | over | 88.31 the budg | 1,58.13 get provision | have | +69.82 not been |
| 003 | General Training Provincialised B.T. College Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 76.37 expenditure | over | 76.37 the budg | , | | +3,56.28 not been |
| <i>01</i> 110 | Medical and Public Health Urban Health Services-Allopath Hospital and Dispensaries Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 76.70 | over | 76.70 the budg | 1,17.58 get provision | have | +40.88 not been |
| <i>01</i> 102 | Water Supply and Sanitation Water Supply Rural Water Supply Programme Rural Water Supply Sixth Schedule (Pt.I) Areas | s | | | | | |

12,79.19

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

O.

intimated (November 2019).

12,79.19

15,78.03

+2,98.84

| | | 564 | | | | |
|-------------------|--|----------------------|---------|---------------------|--|----------------------|
| | Grant No. 78 Bodd | oland Territo | orial (| Total | ontd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 105 | Sewerage and Sanitation Sanitation Services Water Supply and Sanitation Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 90.15 expenditure | over | 90.15 the budg | 4,36.80 get provision | * |
| 01 | Information and Publicity Films Direction and Administration Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 3,52.78 expenditure | | 3,52.78 the budg | 4,88.95 get provision | |
| | Others Press Information Services Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 10.15 expenditure | over | 10.15 the budg | 25.44 get provision | |
| <i>0</i> 2 102 | Welfare of Scheduled Castes, Tribes, Other Backward Class Minorities Welfare of Scheduled Tribes Economic Development Grants under Article 275 (i) of for Tribal Development Sixth Schedule (Pt.I) Areas Reasons for incurring expendit (November 2019). | ses and Constitution | budg | et provis | 1,05.67 ion have not | * |
| | Education Grants to BTC for Construction School at Udalguri | of Ashram | | | | |

Reasons for incurring expenditure without budget provision have not been intimated (November 2019).

2,22.59

+2,22.59

Sixth Schedule (Pt.I) Areas

| | Grant No. 78 Bodol Head | and Territoria | Total | Actual Expenditure | Excess + Savings (-) |
|------------|--|---------------------------------|------------------|-----------------------|--------------------------|
| | Special Central Assistance for Tri Special Central Assistance for TS of Family Oriented Income Gener Infrastructure Development in ITI Sixth Schedule (Pt.I) Areas | P- Implementa rating Schemes | | (₹ in lakh) | |
| | Reasons for incurring expenditu (November 2019). | are without b | udget provis | 94.32 ion have not b | +94.32 been intimated |
| {0201} | Other Expenditure Assistance to Bodoland Territoria Special Package for Restoration of Infrastructure in BTC Riot Affect during 2012-13 Sixth Schedule (Pt.I) Areas | of Damage | | | |
| | ` , | | ••• | 1,10.96 | +1,10.96 |
| | Special Grant to Bodoland Auton One Time Grant to Road Develop Sixth Schedule (Pt.I) Areas S. | | 50,00.00 | 94,47.88 | +44,47.88 |
| 17. {5585} | Construction of Indoor Stadium a in aid of Dotoma Anchalik Sports Association Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,74.54 | 1,74.54 | 2,21.05 | +46.51 |
| 18. {5946} | One Time Special Grant Sixth Schedule (Pt.I) Areas Reasons for incurring excess ex without budget provision in the (November 2019). | - | _ | - | |
| 001 | General Direction and Administration Directorate of Welfare of Plain To Backward Classes Sixth Schedule (Pt.I) Areas | | 0.07.25 | 21.22.25 | 21.42.62 |
| | O. | 9,96.23 | 9,96.23 | 31,39.85 | +21,43.62 |

| | Grant No. 78 Bodoland Territorial Head | Total Actual | Excess + |
|---------------|---|--|-------------------------|
| | | Grant Expenditure (₹ in lakh) | Savings (-) |
| 20. {0887} | Establishment of Welfare Officers & Other Staff at S.D.H.Q. Sixth Schedule (Pt.I) Areas O. 2,77.51 Reasons for incurring excess expenditure over the have not been intimated (November 2019). | 2,77.51 4,09.20 | +1,31.69 above cases |
| 2230 | Labour and Employment | | |
| <i>01</i> 001 | Labour Direction and Administration Agricultural Labour Sixth Schedule (Pt.I) Areas | 1,55.77 3,44.85 the budget provision hav | +1,89.08 re not been |
| 003 | Training Training of Craftsmen & Supervisors Industrial Training School Sixth Schedule (Pt.I) Areas O. 71.01 Reasons for incurring excess expenditure over | 71.01 1,04.01 the budget provision hav | +33.00 e not been |
| | intimated (November 2019). | | |
| 001 | Crop Husbandry Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 14,75.12 Reasons for incurring excess expenditure over intimated (November 2019). | 14,75.12 21,36.26 the budget provision hav | +6,61.14 e not been |
| | Agricultural Engineering Land Development Minor Irrigation Sixth Schedule (Pt.I) Areas | 0.07.00 | - |

8,25.30

intimated (November 2019).

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

8,25.30

15,74.34

+7,49.04

Actual

Excess +

Total

Head

| | IIcau | | | Total | Actual | EACCSS |
|---------------|---|-------------|----------|---------------------|--------------------------|---------------------------------------|
| | | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 2402 | Soil and Water Conservation | | | | | |
| 103 | Land Reclamation and Develop | ment | | | | |
| {1143} | Land Improvement | | | | | |
| | Land Reclamation and Water Da | istribution | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | O. | 23.00 | | 23.00 | 39.32 | +16.32 |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over | the budg | get provision | have not been |
| | Animal Husbandry | | | | | |
| | Direction and Administration | | | | | |
| 26. {0172} | Headquarters Establishment | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | 0. | 1,02.27 | | 1,02.27 | 10,71.14 | +9,68.87 |
| 27. {0240} | Subordinate Establishment Sixth Schedule (Pt.I) Areas O. | 2,99.27 | | 2,99.27 | 4,94.26 | +1,94.99 |
| | Reasons for incurring excess ex | <i>'</i> | | <i>'</i> | * | , |
| | have not been intimated (Novem | - | i tiic t | budget pre | vision in both | the above cases |
| 101 | Fisheries Inland Fisheries Reclamation of Derelict Water I Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (November 2019). | 2,12.00 | over | 2,12.00 the budg | 4,55.30 get provision | · · · · · · · · · · · · · · · · · · · |
| <i>01</i> 070 | Forestry and Wild Life Forestry Communications and Buildings Buildings | | | | | |
| | Sixth Schedule (Pt.I) Areas | 1.60 | | 1.60 | 1 00 00 | 1.06.40 |
| | O. | 1.60 | | 1.60 | 1,98.08 | +1,96.48 |
| 30. {1230} | Roads & Bridges Sixth Schedule (Pt.I) Areas | | | | | |
| | O. | 5.60 | | 5.60 | 5,17.32 | |
| | Reasons for incurring excess exhave not been intimated (November 1) | - | r the l | budget pro | vision in both | the above cases |

| Orani 110. 70 Doubland Perritorial Council Contu- | Grant No. | 78 | Bodoland Territorial Council contd |
|---|-----------|-----------|---|
|---|-----------|-----------|---|

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

800 Other Expenditure

{0800} Other Expenditure

31. [708] Other Works

Sixth Schedule (Pt.I) Areas

O. 1,05.16 1,05.16 7,98.77 +6,93.61

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2425 Co-operation

001 Direction and Administration

32. {1312} Regional Organisation (Transferred Staff)

Sixth Schedule (Pt.I) Areas

O. 6,32.88 6,32.88 9,27.05 +2,94.17

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2515 Other Rural Development Programmes

001 Direction and Administration

33. {1349} Block Administration

Sixth Schedule (Pt.I) Areas

O. 19,17.59 19,17.59 76,24.81 +57,07.22

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

2702 Minor Irrigation

02 Ground Water

103 Tube Wells

34. {0152} Establishment

Sixth Schedule (Pt.I) Areas

... 7,35.55 +7,35.55

Reasons for incurring expenditure without budget provision have not been intimated (November 2019).

2705 Command Area Development

35. 800 Other Expenditure

Sixth Schedule (Pt.I) Areas

O. 1.05.02 1.05.02 1.60.40 +55.38

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

Grant No. 78 Bodoland Territorial Council contd...

| | Head | Total Actual | | | Excess + | |
|------------|---|--------------|------|----------|---------------|---|
| | | | | | Expenditure | Savings (-) |
| | | | | | (₹ in lakh) | ~ · · · · · · · · · · · · · · · · · · · |
| 2711 | Flood Control and Drainage | | | | , | |
| | Flood Control | | | | | |
| 001 | Direction and Administration | | | | | |
| {0120} | Brahmaputra Flood Control Proj | ect | | | | |
| 36. [932] | Execution | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | O. | 7,90.33 | | 7,90.33 | , | |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over | the budg | get provision | have not been |
| 2851 | Village and Small Industries | | | | | |
| | Sericulture | | | | | |
| | Sericulture Industries | | | | | |
| 37. {0016} | District Development Schemes (| Old) | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | O. | 3,31.08 | | 3,31.08 | 5,72.38 | +2,41.30 |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over | the budg | get provision | have not been |
| | , | | | | | |
| | Cottage Industries | | | | | |
| | Small Scale Industries | | | | | |
| 38. {1799} | Regional Establishment | | | | | |
| | Sixth Schedule (Pt.I) Areas O. | 5,58.11 | | 5,74.58 | 16,67.79 | +10,93.21 |
| | S. | 16.47 | | 3,74.30 | 10,07.79 | +10,93.21 |
| | Reasons for incurring excess | | over | the budg | get provision | have not been |
| | intimated (November 2019). | сиренанаго | OVEI | the badg | get provision | nave not been |
| | | | | | | |
| 03 | Handloom & Textile | | | | | |
| 103 | Handloom Industries | | | | | |
| 39. {0011} | Regional Development Schemes | } | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | O. | 54.37 | | 54.37 | 1,98.42 | +1,44.05 |
| 40. {3018} | Handloom Production Centre | | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | | |
| | O. | 4,31.30 | | 4,31.30 | 6,40.91 | +2,09.61 |
| | | | | | | |

Grant No. 78 Bodoland Territorial Council contd...

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

41. {3019} Sub-Divisional Handloom Organisation

Sixth Schedule (Pt.I) Areas

O. 91.72 91.72 4,49.79 +3,58.07

Reasons for incurring excess expenditure over the budget provision in all the three cases above have not been intimated (November 2019).

3452 Tourism

- 80 General
- 001 Direction and Administration
- 42. {0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O. 87.72 87.72 1,17.98 +30.26

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

104 Promotion and Publicity

43. {1440} Tourist Information and Publicity

Sixth Schedule (Pt.I) Areas

O. 2,80.00 2,80.00 3,69.55 +89.55

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

78.2. Capital:

78.2.1. The grant in the capital section closed with an excess of ₹ 3,89,41,09,744. The excess requires regularisation.

78.2.2. In view of the final excess of ₹ 3,89,41.10 lakh, the supplementary provision of ₹ 2,96,45.93 lakh (₹ 71,55.62 lakh obtained in October 2018 and ₹ 2,24,90.31 lakh obtained in February 2019) proved insufficient.

78.2.3. Excess occurred mainly under-

Head Total Actual Excess +

Grant Expenditure Savings (-)

(₹ in lakh)

4059 Capital Outlay on Public Works

80 General

1.800 Other Expenditure

Sixth Schedule (Pt.I) Areas

O. 5.50.00 5.50.00 7.22.23 +1.72.23

Reasons for incurring excess expenditure over the budget provision have not been intimated (November 2019).

| Head | | doland Territorial | Total | ntd Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------|---------------------------------------|----------------------|--------------------|---|----------------------|
| 4210 Capi | tal Outlay on Medical a | and Public | | | |
| Heal | • | | | | |
| 01 Urba | n Health Services | | | | |
| 110 Hosp | ital and Dispensaries | | | | |
| 2. {0163} Gene | ral Government Hospital | | | | |
| Sixth | Schedule (Pt.I) Areas | | | | |
| О. | | | | 5,07.26 | +3,75.54 |
| | ons for incurring exces | ss expenditure over | the budge | et provision ha | ve not been |
| intim | ated (November 2019). | | | | |
| 4402 G | | T 7 4 | | | |
| | tal Outlay on Soil and V servation | vater | | | |
| | Conservation | | | | |
| | ection of Reverie Land | | | | |
| | Schedule (Pt.I) Areas | | | | |
| Sixu | Schedule (Ft.1) Aleas | | | 20.00 | +20.00 |
| | | | ••• | 20.00 | 120.00 |
| 4. {5338} Rura | l Infrastructure Developm | nent Fund (RIDF) | | | |
| | Schedule (Pt.I) Areas | , , | | | |
| | | | ••• | 1,62.59 | +1,62.59 |
| Reas | ons for incurring expend | iture without budget | provision | in both the above | e cases have |
| not b | een intimated (November | r 2019). | | | |
| | | | | | |
| | Reclamation and Develo | ppment | | | |
| • | Control Works | | | | |
| Sixth | Schedule (Pt.I) Areas | | | 16.50 | 116.50 |
| Reac | ons for incurring expen | diture without bud | ••• net provisi | 16.50 | +16.50 |
| | ember 2019). | dituic without budy | get provisi | on have not be | cii iiitiiiiated |
| (1101 | cinoci 2017). | | | | |
| 4406 Capi | tal Outlay on Forestry a | and Wild Life | | | |
| 01 Fore | · · | | | | |
| 070 Com | munication and Buildings | S | | | |
| 6. {1230} Road | s & Bridges | | | | |
| | Schedule (Pt.I) Areas | | | | |
| Ο. | | 16,49.00 | 16,49.00 | 23,70.10 | +7,21.10 |
| | ons for incurring exces | ss expenditure over | the budge | et provision ha | ve not been |
| ıntım | ated (November 2019). | | | | |

572

Grant No. 78 Bodoland Territorial Council contd...

| | Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------|--|----------------|--------------------------------------|----------------------|
| 226 | Capital Outlay on North Eastern Areas W.P.T & B.C. Department Additional Package for Bodoland Territorial Autonomous Council | | | |
| | Development (BTAD) Sixth Schedule (Pt.I) Areas | ••• | 25,02.50 | +25,02.50 |
| 8. {3240} | Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package) Sixth Schedule (Pt.I) Areas | | | |
| 9. {4346} | Upgradation of NT Road through Ramfal Bil Bazar to Old Wether Road with Conversion of Bridge into RCC Bridge (International Border Area) Sixth Schedule (Pt.I) Areas | ••• | 14,91.13 | +14,91.13 |
| 10. {4414} | Improvement/ Upgradation of Mangaldoi Bhutiachang Samrang Road from CH. 47722 M to CH. 48292 M and from CH. 50000 M to CH. 62500 M including Cross Drainage Works Sixth Schedule (Pt.I) Areas | ••• | 1,68.60 | +1,68.60 |
| | Construction of Road from Bijni Subhaijhar Road at Village Nayapara No.2 to Kathalguri via Sanyasiguri including Construction of RCC Bridge No.1/2 over River Chara in Chirang District Central Share | ••• | 1,70.17 | +1,70.17 |
| | Sixth Schedule (Pt.I) Areas | ••• | 1,42.40 | +1,42.40 |
| 12. {4488} | Construction of RCC Bridge No.15/2 over River Burhisuti on Patdadaha Panbari Road Sixth Schedule (Pt.I) Areas | | | |
| | | ••• | 3,24.90 | +3,24.90 |

| | Grant No. 78 Bodoland Terri | itorial (| | | |
|-----------------|---|-----------|-----------|------------------|------------------|
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| J 5 3481 | Dravision for State Share of Mon Lengable | | | | |
| (3340) | Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | | |
| 13. [928] | State Share | | | | |
| [>] | Sixth Schedule (Pt.I) Areas | | | | |
| | ` , | | ••• | 4,17.17 | +4,17.17 |
| | Reasons for incurring expenditure without b | oudget p | provision | in all the above | e cases have not |
| | been intimated (November 2019). | | | | |
| | | | | | |
| | Other Expenditure | | | | |
| {3340} | Provision for State Share of Non- Lapsable Central Pool of Resource | | | | |
| | (NLCPR) Project | | | | |
| 14 [028] | State Share | | | | |
| 14. [720] | Sixth Schedule (Pt.I) Areas | | | | |
| | | | ••• | 1,44.23 | +1,44.23 |
| | Reasons for incurring expenditure without | ıt budg | et provis | sion have not | been intimated |
| | (November 2019). | | | | |
| 4501 | Control Order on Madient India dies | | | | |
| | Capital Outlay on Medium Irrigation General | | | | |
| | Other Expenditure | | | | |
| | Accelerated Irrigation Benefit Programme (| AIBP) | | | |
| | Champamati Irrigation Project | ŕ | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | | | ••• | 4,27.44 | |
| | Reasons for incurring expenditure withou | ıt budg | et provis | sion have not | been intimated |
| | (November 2019). | | | | |
| 4702 | Capital Outlay on Minor Irrigation | | | | |
| | Surface Water | | | | |
| 16. {0160} | Flow Irrigation | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. 9,15.0 | 0 | 9,15.00 | 39,69.24 | +30,54.24 |
| | Reasons for incurring excess expenditure | e over | the bud | get provision | have not been |

intimated (November 2019).

| | Head | olalia Tellito | Total | Actual | Excess + |
|------------|--|-----------------|------------------|-------------------------|-----------------|
| | | | Grant | Expenditure (₹ in lakh) | Savings (-) |
| 800 | Other Expenditure | | | (| |
| | Flow Irrigation | | | | |
| 17. [334] | Centrtal Assistance to AIBP | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | S. | | | | +2,23,82.87 |
| | Reasons for incurring excess intimated (November 2019). | expenditure | over the budg | get provision | have not been |
| 5054 | Capital Outlay on Roads and | Bridges | | | |
| | District & Other Roads | | | | |
| | Road Works | | | | |
| 18. {0337} | General Road Works Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 40,50.00 | 40,50.00 | 1,22,02.52 | +81,52.52 |
| | Reasons for incurring excess intimated (November 2019). | ŕ | | | |
| | 78.2.4. Excess mentioned in no | ote 78.2.3. ab | ove was partly | / counter-balan | ced by savings |
| | mainly under- | 7012161 66 | ove was parely | | see of sevings |
| | Head | | Total | Actual | Excess + |
| | | | Grant | Expenditure | Savings (-) |
| | | | | (₹ in lakh) | |
| | Capital Outlay on Medical and | d Public Heal | th | | |
| | Direction and Administration | | | | |
| 1. {0144} | District Establishment | | | | |
| | Sixth Schedule (Pt.I) Areas | 4.05.10 | 4,05.10 | 1,08.51 | (-)2,96.59 |
| | Reasons for savings in the above | <i>'</i> | * | | * * * |
| 1106 | Capital Outlay on Forestry an | | t occir intimate | a (110 veniber 2 | .01)). |
| | Forestry | d Wha Enc | | | |
| | Communication and Buildings | | | | |
| | Buildings | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 16,00.00 | 16,00.00 | 7,43.35 | (-)8,56.65 |
| | Reasons for savings in the above | e case have no | t been intimate | d (November 2 | 019). |
| 4702 | Capital Outlay on Minor Irrig | ation | | | |
| | Surface Water | | | | |
| 3. {1522} | Lift Irrigation | | | | |
| | Sixth Schedule (Pt.I) Areas | 45.00 | 45.00 | | () 45 00 |
| | O. Passans for non utilising and no | 45.00 | 45.00 | hudget provisi | (-)45.00 |
| | Reasons for non-utilising and no case have not been intimated (N | | - | buuget provisi | on in the above |
| | case have not been minimated (19 | 5 (CIIIOCI 201) | · /· | | |

Grant No. 78 Bodoland Territorial Council concld... Head Actual Excess + **Grant Expenditure** Savings (-) (₹ in lakh) 102 Ground Water 4. {1523} Tube Well Sixth Schedule (Pt.I) Areas 1,50.00 1,50.00 (-)1,50.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (November 2019). 4705 Capital Outlay on Command Area Development 011 Command Area Development for Lower Assam {0781} Champamati Irrigation Project 5. [927] Central Share Sixth Schedule (Pt.I) Areas 3.55.50 3.55.50 20.84 (-)3,34.66Reasons for savings in the above case have not been intimated (November 2019). 5452 Capital Outlay on Tourism 80 General 104 Promotion and Publicity 6. {1440} Tourist Information and Publicity Sixth Schedule (Pt.I) Areas

1,55.00

Reasons for savings in the above case have not been intimated (November 2019).

O.

1,55.00

31.57

(-)1,23.43

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2018-2019 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) | | | | | |

577

APPENDIX-II

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

| Sl. No. | | mber and Name of ant/ Appropriation | Budget Actuals Budg More | | Actuals | | | | Budget Estin | Actuals compared with Budget Estimates More(+)/ Less(-) | |
|------------|----|-------------------------------------|--------------------------|---------|------------|---------|---------------|---------|---------------------|---|--|
| | | | (₹ in thousand) | | | | | | | | |
| | | | Revenue | Capital | Revenue | Capital | Revenue | Capital | | | |
| 1 | 30 | Water Supply and Sanitation | ••• | ••• | 56,33,56 | ••• | +56,33,56 | ••• | | | |
| 2 | 41 | Natural Calamities | 5,95,56,57 | ••• | 4,24,49,76 | ••• | (-)1,71,06,81 | ••• | | | |
| | | Total | 5,95,56,57 | ••• | 4,80,83,32 | ••• | (-)1,14,73,25 | ••• | | | |

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