



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2016-17



GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2016-17

GOVERNMENT OF ASSAM

TABLE OF CONTENTS

	Page(s)
Introductory	iv
Summary of Appropriation Accounts	3-10
Certificate of the Comptroller and Auditor General of India	11-13
APPROPRIATION ACCOUNTS	
Number and name of Grant/ Appropriation	
1 State Legislature	17-19
Head of State	20-21
2 Council of Ministers	22-23
3 Administration of Justice	24-28
4 Elections	29-33
5 Sales Tax and Other Taxes	34-35
6 Land Revenue and Land Ceiling	36-39
7 Stamps and Registration	40-41
8 Excise and Prohibition	42
9 Transport Services	43-46
10 Other Fiscal Services	47
Public Service Commission	48
11 Secretariat and Attached Offices	49-55
12 District Administration	56-58
13 Treasury and Accounts Administration	59-60
14 Police	61-74
15 Jails	75-77
16 Stationery and Printing	78-79
17 Administrative and Functional Buildings	80-85
18 Fire Services	86-87
19 Vigilance Commission and Others	88-89
20 Civil Defence and Home Guards	90
21 Guest Houses, Government Hostels etc.	91-92
22 Administrative Training	93-94
23 Pension and Other Retirement Benefits	95-98
24 Aid Materials	99
25 Miscellaneous General Services	100-101
26 Education (Higher)	102-104
27 Art and Culture	105-108
28 State Archives	109
29 Medical and Public Health	110-120
30 Water Supply and Sanitation	121-124
31 Urban Development (Town and Country Planning)	125-127

TABLE OF CONTENTS

Number and name of Grant/ Appropriation	Page(s)
32 Housing Schemes	128-129
33 Residential Buildings	130-131
34 Urban Development (Municipal Administration Department)	132-134
35 Information and Publicity	135-137
36 Labour and Employment	138-142
37 Food Storage, Warehousing and Civil Supplies	143-146
38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes etc.	147-159
39 Social Security, Welfare and Nutrition	160-166
40 Sainik Welfare and other Relief Programmes etc.	167
41 Natural Calamities	168-171
42 Social Services	172-173
43 Co-operation	174-175
44 North Eastern Council Schemes	176-220
45 Census, Surveys and Statistics	221-224
46 Weights and Measures	225
47 Trade Adviser	226
48 Agriculture	227-232
49 Irrigation	233-236
50 Other Special Areas Programmes	237-239
51 Soil and Water Conservation	240-241
52 Animal Husbandry	242-248
53 Dairy Development	249-250
54 Fisheries	251-252
55 Forestry and Wild Life	253-257
56 Rural Development (Panchayat)	258-262
57 Rural Development	263-266
58 Industries	267-270
59 Village and Small Industries, Sericulture and Weaving	271-274
60 Cottage Industries	275-276
61 Mines and Minerals	277-278
62 Power (Electricity)	279-282
63 Water Resources	283-285
64 Roads and Bridges	286-289
65 Tourism	290-293
66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	294
67 Horticulture	295-296
Public Debt and Servicing of Debt	297-301

TABLE OF CONTENTS

Number and name of Grant/ Appropriation	Page(s)
68 Loans to Government Servants	302-303
69 Scientific Services and Research	304-305
70 Hill Areas	306-308
71 Education (Elementary, Secondary etc.)	309-318
72 Relief and Rehabilitation	319
73 Urban Development (GDD)	320-323
74 Sports and Youth Services	324-325
75 Information Technology	326-327
76 Hill Areas Department (Karbi Anglong Autonomous Council)	328-349
77 Hill Areas Department (North Cachar Hills Autonomous Council)	350-367
78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	368-388
Appendix I : Expenditure met out of advances from the Contingency Fund sanctioned during 2016-2017 which were not recouped to the Fund till the close of the year.	389
Appendix II : Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure	390

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2016-2017 presents the accounts of sums expended in the year ended 31st March, 2017 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India.

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

In these Accounts :

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

Charged appropriations and expenditure are shown as italics.

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

Saving

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

Excess

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

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



**SUMMARY OF
APPROPRIATION ACCOUNTS**

2016-2017

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital		
								Revenue	Capital	2015-2016	2016-2017	2015-2016	2016-2017	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
1	State Legislature	Voted	78,66,84	58,41,17	58,43,27	24,44,38	20,23,57	33,96,79	...	...	(-28.00)	(-25.72)	(-85.42)	(-58.15)
		Charged	64,50	...	48,47	...	16,03	...	...	...	(-21.25)	(-24.85)	...	...
	Head of State	Charged	7,39,03	...	5,91,40	...	1,47,63	...	...	...	(-21.87)	(-19.98)	...	...
2	Council of Ministers	Voted	13,38,90	...	6,86,24	...	6,52,66	...	...	...	(-43.50)	(-48.75)	...	...
3	Administration of Justice	Voted	3,12,10,20	...	2,09,95,86	...	1,02,14,34	...	...	...	(-55.02)	(-32.73)	...	...
		Charged	63,12,85	...	52,36,40	...	10,76,45	...	...	...	(-19.41)	(-17.05)	...	...
4	Elections	Voted	1,20,77,63	...	99,29,16	...	21,48,47	...	...	...	(-5.08)	(-17.79)	...	...
5	Sales Tax and Other Taxes	Voted	1,47,93,71	...	1,07,50,81	...	40,42,90	...	...	...	(-36.94)	(-27.33)	...	...
6	Land Revenue and Land Ceiling	Voted	3,47,50,49	...	2,15,21,16	...	1,32,29,33	...	...	...	(-39.06)	(-38.07)	...	...
7	Stamps and Registration	Voted	44,80,73	...	32,38,96	...	12,41,77	...	...	...	(-40.73)	(-27.71)	...	...
8	Excise and Prohibition	Voted	69,29,50	...	51,14,94	...	18,14,56	...	...	...	(-29.14)	(-26.19)	...	...
9	Transport Services	Voted	2,67,19,71	75,85,00	1,93,56,09	59,25,97	73,63,62	16,59,03	...	...	(-30.65)	(-27.56)	(-99.61)	(-21.87)
10	Other Fiscal Services	Voted	2,46,48	...	1,82,02	...	64,46	...	...	...	(-29.49)	(-26.15)	...	...
	Public Service Commission	Charged	13,69,56	...	10,00,88	...	3,68,68	...	...	...	(-13.30)	(-26.92)	...	...
11	Secretariat and Attached Offices	Voted	31,43,80,92	3,10,00	25,92,13,20	3,10,00	5,51,67,72	...	...	...	(-67.79)	(-17.55)	(-1,00.00)	...
12	District Administration	Voted	2,09,61,25	...	1,76,19,42	...	33,41,83	...	...	...	(-22.60)	(-15.94)	...	...
13	Treasury and Accounts Administration	Voted	99,99,72	...	77,89,85	...	22,09,87	...	...	...	(-47.17)	(-22.10)	...	...
14	Police	Voted	40,08,07,81	77,41,81	28,93,46,74	28,84,35	11,14,61,07	48,57,46	...	...	(-28.22)	(-27.81)	(-1,00.00)	(-62.74)
		Charged	2,25,00	...	41,45	...	1,83,55	...	...	...	(-33.76)	(-81.58)	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital		
								Revenue	Capital	2015-2016	2016-2017	2015-2016	2016-2017	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
15	Jails	Voted	80,79,04	...	67,96,03	...	12,83,01	...	...	...	(-19.25	(-15.88	...	...
		Charged	20,00	...	...	...	20,00	...	...	...	(-24.39	(-1,00.00	...	...
16	Stationery and Printing	Voted	50,90,10	...	37,65,85	...	13,24,25	...	...	...	(-67.00	(-26.02	(-1,00.00	...
17	Administrative and Functional Buildings	Voted	2,84,89,15	4,39,00,93	2,56,66,16	1,76,15,74	28,22,99	2,62,85,19	...	...	(-38.37	(-9.91	(-86.62	(-59.87
18	Fire Services	Voted	1,41,98,49	...	1,05,78,33	...	36,20,16	...	...	...	(-29.97	(-25.50	...	...
		Charged	1,51	...	...	...	1,51	...	...	...	(-1,00.00	(-1,00.00	...	...
19	Vigilance Commission and Others	Voted	4,38,04,16	...	1,99,57,28	...	2,38,46,88	...	...	...	(-66.06	(-54.44	...	...
20	Civil Defence and Home Guards	Voted	1,98,85,00	...	1,86,97,11	...	11,87,89	...	...	...	(-10.23	(-5.97	...	...
21	Guest Houses, Government Hostels etc.	Voted	43,97,65	...	22,90,54	...	21,07,11	...	...	...	(-32.02	(-47.91	...	...
22	Administrative Training	Voted	12,11,92	5,00	7,08,26	...	5,03,66	5,00	...	...	(-19.30	(-41.56	...	(-1,00.00
23	Pension and Other Retirement Benefits	Voted	76,44,87,62	...	65,54,13,19	...	10,90,74,43	...	...	...	(-4.90	(-14.27	...	...
		Charged	14,11,00	...	...	...	14,11,00	...	...	...	(-1,00.00	(-1,00.00	...	...
24	Aid Materials	Voted	1,00	...	...	...	1,00	...	...	...	(-1,00.00	(-1,00.00	...	...
25	Miscellaneous General Services	Voted	7,58,76,49	...	3,00,60,15	...	4,58,16,34	...	...	...	(-2,04.38	(-60.38	...	...
26	Education (Higher)	Voted	23,21,65,23	...	17,86,34,38	...	5,35,30,85	...	...	...	(-42.64	(-23.06	...	...
27	Art and Culture	Voted	1,63,98,57	...	1,07,93,05	...	56,05,52	...	...	...	(-81.43	(-34.18	...	...
28	State Archives	Voted	1,97,88	...	1,44,84	...	53,04	...	...	...	(-33.62	(-26.80	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)					
	Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital			
							Revenue	Capital	2015-2016	2016-2017	2015-2016	2016-2017		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
29	Medical and Public Health	Voted	38,16,81,19	1,14,38,82	29,43,91,08	23,58,84	8,72,90,11	90,79,98	...	...	(-)34.20	(-)22.87	...	(-)79.38
		Charged	1,06,66	...	...	...	1,06,66	...	...	...	(-)1,00.00	(-)1,00.00	...	...
30	Water Supply and Sanitation	Voted	4,65,25,04	21,12,15,44	11,65,93,41	10,97,35,40	...	10,14,80,04	7,00,68,37 (7,00,68,36,640)	...	(+)15.62	(+)1,50.60	(-)78.74	(-)48.05
		Charged	1,26,40	...	...	...	1,26,40	...	...	...	...	(-)1,00.00	...	...
31	Urban Development (Town & Country Planning)	Voted	2,46,70,29	...	1,34,25,10	...	1,12,45,19	...	...	...	(-)91.46	(-)45.58	...	...
32	Housing Schemes	Voted	1,79,35	4,00	83,35	15,68	96,00	...	...	11,68 (11,68,000)	(-)1,00.00	(-)53.53	(-)1,00.00	(+)2,92.00
		Charged	...	...	...	...	...	...	...	...	...	...	(-)1,00.00	...
33	Residential Buildings	Voted	7,84,13	49,88,89	6,83,24	19,64,64	1,00,89	30,24,25	...	...	(-)65.25	(-)12.87	(-)72.26	(-)60.62
34	Urban Development (Municipal Administration Department)	Voted	2,73,65,26	18,00,00	50,31,35	34,67,77	2,23,33,91	...	...	16,67,77 (16,67,76,674)	(-)92.74	(-)81.61	(-)64.54	(+)92.65
35	Information and Publicity	Voted	58,65,04	13,03	45,28,25	8,95	13,36,79	4,08	...	...	(-)23.44	(-)22.79	(-)96.57	(-)31.31
36	Labour and Employment	Voted	1,51,03,77	...	92,74,42	...	58,29,35	...	...	...	(-)72.75	(-)38.60	...	...
37	Food Storage, Warehousing & Civil Supplies	Voted	7,16,17,15	22,30	4,38,81,45	...	2,77,35,70	22,30	...	...	(-)73.53	(-)38.73	...	(-)1,00.00
38	Welfare of Scheduled Caste, Scheduled Tribe & OBC etc.	Voted	11,93,53,47	...	6,24,64,60	10,00	5,68,88,87	...	...	10,00 (10,00,000)	(-)94.04	(-)47.66	(-)1,00.00	(+)1,00.00
39	Social Security, Welfare & Nutrition	Voted	12,37,71,60	3	9,57,32,60	...	2,80,39,00	3	...	...	(-)30.90	(-)22.65	(-)1,00.00	(-)1,00.00

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)					
	Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital			
							Revenue	Capital	2015-2016	2016-2017	2015-2016	2016-2017		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
40	Sainik Welfare and Other Relief Programmes	Voted	80,93,00	...	65,18,71	...	15,74,29	...	...	...	(-)28.72	(-)19.45	...	...
41	Natural Calamities	Voted	20,62,15,67	...	17,31,09,57	...	3,31,06,10	...	...	...	(-)80.22	(-)16.05	...	...
42	Social Services	Voted	3,09,66,95	...	2,79,57,30	...	30,09,65	...	...	...	(-)57.04	(-)9.72	...	...
43	Co-operation	Voted	1,55,42,95	12,92,72	1,22,64,94	12,92,72	32,78,01	...	...	...	(-)36.84	(-)21.09	(-)1,00.00	...
44	North Eastern Council Schemes	Voted	29,19,47	11,09,49,12	3,71,98	3,60,89,93	25,47,49	7,48,59,19	...	...	(-)97.93	(-)87.26	(-)77.10	(-)67.47
45	Census, Surveys and Statistics	Voted	56,67,09	...	30,67,50	...	25,99,59	...	...	...	(-)56.71	(-)45.87	...	...
46	Weights and Measures	Voted	15,65,61	...	11,40,77	...	4,24,84	...	...	...	(-)37.43	(-)27.14	(-)1,00.00	...
47	Trade Adviser	Voted	1,09,82	...	74,92	...	34,90	...	...	...	(-)0.20	(-)31.78	...	...
48	Agriculture	Voted	14,02,18,69	57,92,00	7,36,80,22	4,80,00	6,65,38,47	53,12,00	...	...	(-)63.66	(-)47.45	(-)1,00.00	(-)91.71
49	Irrigation	Voted	4,93,75,18	11,31,43,24	3,97,95,24	2,11,05,82	95,79,94	9,20,37,42	...	...	(-)32.68	(-)19.40	(-)84.59	(-)81.35
50	Other Special Areas Programmes	Voted	1,25,06,24	40,33,00	24,23,31	21,11,41	1,00,82,93	19,21,59	...	...	(-)1,36.25	(-)80.62	(-)97.09	(-)47.65
51	Soil and Water Conservation	Voted	1,34,58,28	23,27,00	49,54,73	4,91,62	85,03,55	18,35,38	...	...	(-)84.31	(-)63.18	(-)69.11	(-)78.87
52	Animal Husbandry	Voted	3,08,34,31	85,60,23	2,23,87,54	32,23,61	84,46,77	53,36,62	...	...	(-)54.76	(-)27.39	(-)79.82	(-)62.34
		Charged	50,00	...	...	...	50,00	...	...	...	(-)1,00.00	(-)1,00.00	...	...
53	Dairy Development	Voted	34,06,10	...	22,81,55	...	11,24,55	...	...	...	(-)95.07	(-)33.02	...	...
54	Fisheries	Voted	78,19,66	...	59,70,38	...	18,49,28	...	...	...	(-)72.39	(-)23.65	...	...
		Charged	...	...	...	...	...	...	...	...	(-)1,00.00	...	...	...
55	Forestry and Wild Life	Voted	7,86,86,83	...	4,51,82,78	...	3,35,04,05	...	...	...	(-)50.20	(-)42.58	(-)1,00.00	...
		Charged	36,33	...	...	...	36,33	...	...	...	...	(-)1,00.00	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital		
								Revenue	Capital	2015-2016	2016-2017	2015-2016	2016-2017	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
56	Rural Development (Panchayat)	Voted	20,10,24,02	...	6,63,36,39	...	13,46,87,63	...	...	...	(-)70.97	(-)67.00	...	...
		Charged	34,82	...	20,84	...	13,98	...	..	...	(-)20.69	(-)40.14	...	...
57	Rural Development	Voted	41,88,22,71	...	22,63,11,20	...	19,25,11,51	...	...	...	(-)25.49	(-)45.96	...	...
58	Industries	Voted	1,93,25,32	1,84,01,63	98,45,98	1,33,25,68	94,79,34	50,75,95	...	...	(-)86.85	(-)49.05	(-)71.04	(-)27.58
59	Village and Small Industries, Sericulture and Weaving	Voted	3,30,42,35	10,55,25	1,82,45,59	2,23,66	1,47,96,76	8,31,59	...	...	(-)61.51	(-)44.78	(-)95.17	(-)78.81
60	Cottage Industries	Voted	55,51,65	9,90,76	45,64,58	9,48,93	9,87,07	41,83	...	...	(-)71.87	(-)17.78	(-)16.97	(-)4.22
61	Mines and Minerals	Voted	18,80,56	...	10,36,87	...	8,43,69	...	...	...	(-)43.65	(-)44.86	(-)3,42.31	...
62	Power (Electricity)	Voted	4,95,12,78	9,39,88,00	4,22,33,35	9,25,26,65	72,79,43	14,61,35	...	...	(-)94.36	(-)14.70	(-)72.14	(-)1.55
63	Water Resources	Voted	3,18,08,14	20,02,78,10	2,49,54,34	4,72,74,63	68,53,80	15,30,03,47	...	...	(-)34.73	(-)21.55	(-)89.34	(-)76.40
64	Roads and Bridges	Voted	18,69,08,76	25,31,79,53	24,35,69,16	15,27,34,45	...	10,04,45,08	5,66,60,40 (5,66,60,40,262)	...	(-)17.71	(+)30.31	(-)76.01	(-)39.67
65	Tourism	Voted	32,01,71	32,15,59	26,46,78	17,64,90	5,54,93	14,50,69	...	...	(-)96.40	(-)17.33	(-)99.41	(-)45.11
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	6,94,44,00	...	6,52,35,52	...	42,08,48	...	...	...	(-)72.74	(-)6.06	...	...
67	Horticulture	Voted	51,59,90	...	20,62,18	...	30,97,72	...	...	...	(-)61.14	(-)60.03	...	...
	Public Debt and Servicing of Debt	Charged	33,84,53,22	48,29,15,09	31,38,96,22	20,42,63,08	2,45,57,00	27,86,52,01	...	...	(-)6.52	(-)7.26	(-)55.15	(-)57.70
68	Loans to Government Servants	Voted	...	1,05,51,50	...	...	...	1,05,51,50	...	...	...	...	(-)88.52	(-)1,00.00
69	Scientific Services and Research	Voted	35,85,85	...	22,14,13	...	13,71,72	...	...	...	(-)91.64	(-)38.25	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)					
	Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue		Capital			
							Revenue	Capital	2015-2016	2016-2017	2015-2016	2016-2017		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
70	Hill Areas	Voted	55,56,94	4,23,00	9,37,38	4,23,00	46,19,56	...	...	...	(-)19.31	(-)83.13	(-)10.17	...
71	Education (Elementary, Secondary etc.)	Voted	1,20,11,66,59	...	93,13,46,46	...	26,98,20,13	...	...	...	(-)25.91	(-)22.46	...	...
72	Relief & Rehabilitation	Voted	70,02,00	...	32,79,92	...	37,22,08	...	...	...	(-)75.71	(-)53.16	...	...
73	Urban Development (Guwahati Development Department)	Voted	5,77,60,57	7,23,96,16	5,04,54,46	3,73,37,87	73,06,11	3,50,58,29	...	...	(-)93.63	(-)12.65	(-)75.15	(-)48.43
74	Sports & Youth Services	Voted	1,39,84,15	...	95,71,32	...	44,12,83	...	...	...	(-)84.06	(-)31.56	...	...
75	Information Technology	Voted	2,20,01	37,29,09	2,00,00	36,87,51	20,01	41,58	...	...	(-)1,00.00	(-)9.10	(-)95.99	(-)1.12
76	Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	8,34,51,01	95,10,00	6,80,45,77	1,38,35,13	1,54,05,24	...	...	43,25,13 (43,25,12,995)	(-)25.06	(-)18.46	(+)37.18	(+)45.48
77	Hill Areas Department (North Cachar Hills Autonomous Council)	Voted	4,23,53,26	31,05,00	3,54,56,19	52,27,69	68,97,07	...	...	21,22,69 (21,22,68,860)	(-)14.15	(-)16.28	(+)1,02.34	(+)68.36
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	Voted	26,39,03,61	3,34,47,68	18,16,75,83	1,92,98,90	8,22,27,78	1,41,48,78	...	...	(-)11.76	(-)31.16	(-)33.28	(-)42.30
Total	Voted	6,22,98,14,22	1,24,52,35,02	4,69,25,86,58	60,01,45,83	1,66,39,56,41	65,32,26,46	12,67,28,77 (12,67,28,76,902)	81,37,27 (81,37,26,529)	(-)37.90	(-)24.68	(-)75.71	(-)51.80	
	Charged	34,89,50,88	48,29,15,09	32,08,35,66	20,42,63,08	2,81,15,22	27,86,52,01	...	...	(-)7.74	(-)8.06	(-)55.17	(-)57.70	
Grand Total		6,57,87,65,10	1,72,81,50,11	5,01,34,22,24	80,44,08,91	1,69,20,71,63	93,18,78,47	12,67,28,77 (12,67,28,76,902)	81,37,27 (81,37,26,529)	(-)36.32	(-)23.79	(-)70.26	(-)53.45	

Excess over the following Grants/ Appropriation requires regularisation :-

REVENUE SECTION

Voted

30 - Water Supply and Sanitation

64 - Roads and Bridges

CAPITAL SECTION

Voted

34 - Urban Development (Municipal Administration Department)

76 - Hill Areas Department (Karbi Anglong Autonomous Council)

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

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

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

The reconciliation between the total expenditure according to Appropriation Accounts for 2016-2017 and that shown in Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
(₹ in thousand)				
Total Expenditure according to Appropriation Accounts	4,69,25,86,58	60,01,45,83	32,08,35,66	20,42,63,08
Total Deduct - recoveries shown in Appendix	7,71,49,90	...	...	...
Net total expenditure as shown in Statement 11 of Finance Accounts	4,61,54,36,68*	60,01,45,83	32,08,35,66	20,42,63,08

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 390.

*Rounded off to ₹ 4,61,54.36 crore in Statement No. 11 of Finance Accounts to adhere to Revenue Expenditure of ₹ 4,93,62.72 crore { ₹ 4,61,54.36 crore (Voted) + ₹ 32,08.36 crore (Charged) = ₹ 4,93,62.72 crore }.

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 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Assam being presented separately for the year ended 31 March 2017.

The 5th January, 2018
New Delhi



(RAJIV MEHRISHI)
Comptroller and Auditor General of India



APPROPRIATION ACCOUNTS

2016-2017

Grant No. 1 State Legislature

(2011-Parliament/State/Union Territory Legislatures, 2058-Stationery and Printing, 2059-Public Works, 2071-Pensions and Other Retirement Benefits, 4217-Capital Outlay on Urban Development, 7610-Loans to Government Servants etc.)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	71,28,18			
Supplementary	7,38,66	78,66,84	58,43,27	(-)20,23,57
Amount surrendered during the year				7,90,36

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	64,08			
Supplementary	42	64,50	48,47	(-)16,03
Amount surrendered during the year				14,86

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	57,59,03			
Supplementary	82,14	58,41,17	24,44,38	(-)33,96,79
Amount surrendered during the year				10,32,63

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		78,06.84	58,07.10	(-)19,99.74
Sixth Schedule (Pt. I) Areas		60.00	36.17	(-)23.83
Total		78,66.84	58,43.27	(-)20,23.57

Grant No. 1 State Legislature contd...

Charged

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	64.50	48.47	(-)16.03
Sixth Schedule (Pt. I) Areas	...	...	...
Total	64.50	48.47	(-)16.03

Capital :

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	58,41.17	24,44.38	(-)33,96.79
Sixth Schedule (Pt. I) Areas	...	...	...
Total	58,41.17	24,44.38	(-)33,96.79

1.1.Revenue :

1.1.1. The grant in the voted portion closed with a saving of ₹ 20,23.57 lakh, against which an amount of ₹ 7,90.36 lakh was surrendered in March, 2017.

1.1.2. In view of the final saving of ₹ 20,23.57 lakh, the supplementary provision of ₹ 7,38.66 lakh obtained in February, 2017 proved injudicious.

1.1.3. The grant in the charged portion closed with a saving of ₹ 16.03 lakh, against which an amount of ₹ 14.86 lakh was surrendered in March, 2017.

1.1.4. In view of the final saving of ₹ 16.03 lakh, the supplementary provision of ₹ 0.42 lakh obtained in February, 2017 proved injudicious.

1.1.5. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2011-02.101.0004- Legislative Assembly- General	O.	24,98.08	20,69.23	20,27.83	(-)41.40	No specific reason was attributed to anticipated saving. Reasons for final saving have not been intimated (July 2017).
	S.	22.66				
	R.	(-)4,51.51				
2011-02.101.0012- Leader of the Opposition-General	O.	31.40	16.05	15.48	(-)0.57	No specific reason was attributed to anticipated saving.
	S.	...				
	R.	(-)15.35				

Grant No. 1 State Legislature concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2011-02.103- Legislative Secretariat- General	O.	22,15.70	21,12.20	21,04.68	(-)7.52	No specific reason was attributed to anticipated saving. Reasons for final saving have not been intimated (July 2017).
	S.	2,00.00				
	R.	(-)3,03.50				
2058-00.800.1725- Assam Legislative Assembly -General	O.	33.00	18.00	12.60	(-)5.40	No specific reason was attributed to anticipated saving. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)15.00				
2071-01.111-Pensions to Legislators-General	O.	20,60.00	20,60.00	10,14.85	(-)10,45.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.111-Pensions to Legislators-Sixth Schedule (Pt.I) Areas	O.	60.00	60.00	36.17	(-)23.83	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

1.2. Capital

1.2.1. The grant in the capital section closed with a saving of ₹ 33,96.79 lakh, against which an amount of ₹ 10,32.63 lakh was surrendered in March, 2017.

1.2.2. In view of the final saving of ₹ 33,96.79 lakh, the supplementary provision of ₹ 82.14 lakh obtained in February, 2017 proved injudicious.

1.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4217-01.051.1846- Construction by P.W.D. PCC Division- General	O.	26,59.03	16,26.40	16,25.99	(-)0.41	No specific reason was attributed to anticipated saving.
	S.	...				
	R.	(-)10,32.63				
4217-01.051.5774- Construction of New Assembly Building- General	O.	25,00.00	25,00.00	1,36.24	(-)23,63.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Appropriation: Head of State**(2012-President, Vice President/ Governor, Administrator of Union Territories)****Revenue :**

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	6,86,03			
Supplementary	53,00	7,39,03	5,91,40	(-)1,47,63
Amount surrendered during the year				1,46,28

Notes and comments :

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

Revenue :

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		7,38.73	5,91.20	(-)1,47.53
Sixth Schedule (Pt. I) Areas		0.30	0.20	(-)0.10
Total		7,39.03	5,91.40	(-)1,47.63

1. Revenue :

1.1. The appropriation closed with a saving of ₹ 1,47.63 lakh, against which an amount of ₹ 1,46.28 lakh was surrendered in March, 2017.

1.2. In view of the final saving of ₹ 1,47.63 lakh, the supplementary provision of ₹ 53.00 lakh obtained in February, 2017 proved injudicious.

1.3. Saving occurred mainly under:-

Head	Total Appropriation		Actual Expenditure	Excess (+) / Saving (-)	Remarks
	(₹ in lakh)				
2012-03.090- Secretariat-General (Charged)	O.	2,45.16	2,04.27	2,04.79	(+)0.52
	S.	...			
	R.	(-)40.89			
2012-03.090.5344- Air Lifting-General (Charged)	O.	50.00	33.81	33.81	... Anticipated saving was reportedly due to economy measure.
	S.	...			
	R.	(-)16.19			

Appropriation: Head of State concl...

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2012-03.103.0301- Military Secretariat and his Establishment - General (Charged)	O.	2,49.30	2,08.32	2,07.29	(-)1.03	Anticipated saving was reportedly due to economy measure.
	S.	...				
	R.	(-)40.98				
2012-03.108-Tour Expenses-General (Charged)	O.	31.50	14.12	14.12	...	Anticipated saving was reportedly due to economy measure.
	S.	...				
	R.	(-)17.38				

Grant No. 2 Council of Ministers**(2013-Council of Ministers)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	13,38,90			
Supplementary	...	13,38,90	6,86,24	(-)6,52,66
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 :-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General	13,34,90	6,86.24	(-)6,48.66	
Sixth Schedule (Pt. I) Areas	4.00	...	(-)4.00	
Total	13,38,90	6,86.24	(-)6,52.66	

2.1.Revenue :

2.1.1. The grant closed with a saving of ₹ 6,52.66 lakh. No part of the saving was surrendered during the year.

2.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2013-00.101-Salary of Ministers and Deputy Ministers-General	O.	5,28.52	5,28.52	2,15.99	(-)3,12.53	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2013-00.104-Entertainment and Hospitality Expenses-General	O.	35.46	35.46	12.89	(-)22.57	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2013-00.105.0303-Other Ministers-General	O.	95.00	95.00	42.00	(-)53.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 2 Council of Ministers concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2013-00.108-Tour Expenses-General	O.	1,50.00	1,50.00	51.87	(-)98.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2013-00.800-Other Expenditure-General	O.	5,12.27	5,12.27	3,53.49	(-)1,58.78	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 3 Administration of Justice

(2014-Administration of Justice, 2041-Taxes on Vehicles, 2230-Labour and Employment)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3,09,65,71			
Supplementary	2,44,49	3,12,10,20	2,09,95,86	(-)1,02,14,34
Amount surrendered during the year				10,49,53

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	61,22,70			
Supplementary	1,90,15	63,12,85	52,36,40	(-)10,76,45
Amount surrendered during the year				...

Notes and comments:

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		3,06,49.21	2,09,58.67	(-)96,90.54
Sixth Schedule (Pt. I) Areas		5,60.99	37.19	(-)5,23.80
Total		3,12,10.20	2,09,95.86	(-)1,02,14.34

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		63,12.85	52,36.40	(-)10,76.45
Sixth Schedule (Pt. I) Areas		...	...	...
Total		63,12.85	52,36.40	(-)10,76.45

Grant No. 3 Administration of Justice contd...**3.1.Revenue :**

3.1.1. The grant in the voted portion closed with a saving of ₹ 1,02,14.34 lakh, against which an amount of ₹ 10,49.53 lakh was surrendered in March, 2017.

3.1.2. In view of the final saving of ₹ 1,02,14.34 lakh, the supplementary provision of ₹ 2,44.49 lakh obtained in February, 2017 proved injudicious.

3.1.3. The grant in the charged portion closed with a saving of ₹ 10,76.45 lakh. No part of the saving was surrendered during the year.

3.1.4. In view of the final saving of ₹ 10,76.45 lakh, the supplementary provision of ₹ 1,90.15 lakh obtained in February, 2017 proved injudicious.

3.1.5. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2014-00.102.0152- Establishment-General (Charged)	O.	54,40.54	56,55.69	49,01.51	(-)7,54.18	Augmentation of provision by way of re-appropriation was made reportedly due to payment of pending bills. Reasons for ultimate saving have not been intimated (July 2017).
	S.	1,90.15				
	R.	25.00				
2014-00.102.0304- Judges-General (Charged)	O.	6,82.16	6,57.16	3,34.89	(-)3,22.27	No specific reason was attributed to reduction of provision by way of re-appropriation. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)25.00				
2014-00.105-Civil and Session Courts-General	O.	1,07,11.89	1,08,53.39	77,82.71	(-)30,70.68	Reasons for saving have not been intimated (July 2017).
	S.	1,41.50				
	R.	...				
2014-00.105-Civil and Session Courts-Sixth Schedule (Pt.I) Areas	O.	2,41.61	2,41.61	1.97	(-)2,39.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.105.6864- Upgradation of Standard of Administration-Award of 14th Finance Commission-General	O.	15,73.32	15,73.32	3,89.79	(-)11,83.53	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.108-Criminal Courts-General	O.	78,48.69	78,48.69	55,75.04	(-)22,73.65	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
2014-00.108-Criminal Courts-Sixth Schedule (Pt.I)Areas	O.	2,35.87	2,35.87	18.38	(-)2,17.49	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.114.0168-Government Pleader-General	O.	3,92.44	3,92.44	1,41.13	(-)2,51.31	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.114.0168-Government Pleader-Sixth Schedule (Pt.I) Areas	O.	37.58	37.58	4.14	(-)33.44	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.114.0219-Public Prosecutors-General	O.	11,85.55	11,85.55	8,13.46	(-)3,72.09	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.114.0219-Public Prosecutors-Sixth Schedule (Pt.I) Areas	O.	45.93	45.93	12.70	(-)33.23	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.114.0287-Government Advocate-General	O.	6,25.02	6,25.02	4,65.36	(-)1,59.66	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.114.0306-Advocate General-General	O.	2,11.90	2,11.90	1,29.44	(-)82.46	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.800.0185-Legal Aid to the Poor-General	O.	9,85.17	5,79.65	5,75.59	(-)4.06	No specific reason was attributed to anticipated saving. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)4,05.52				
2014-00.800.0311-Law Commission-General	O.	83.19	11.38	20.93	(+)9.55	No specific reason was attributed to anticipated saving. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)71.81				

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
2014-00.800.0312- Translation of Central Laws-General	O.	87.38	68.44	65.99	(-)2.45	No specific reason was attributed to anticipated saving. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)18.94				
2014-00.800.0313-Law Research Institute, Eastern Region- General	O.	58.99	58.99	31.57	(-)27.42	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2014-00.800.1758- Legal Aid to the Accused under Section 304 Cr.P.C.- General	O.	40.00	10.61	13.39	(+)2.78	No specific reason was attributed to anticipated saving. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)29.39				
2014-00.800.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	7,93.86	3,94.98	3,94.98	...	No specific reason was attributed to anticipated saving.
	S.	...				
	R.	(-)3,98.88				
2014-00.800.6864- Upgradation of Standard of Administration-Award of 14th Finance Commission- General	O.	1,25.00	No specific reason was attributed to anticipated saving.
	S.	...				
	R.	(-)1,25.00				
2014-00.911-Deduct- Recoveries of Overpayments- General	O.	(-)16.98	(-)16.98	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2041-00.800.3880- Motor Accident Claim-General	O.	8,40.68	8,40.68	5,91.80	(-)2,48.88	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 3 Administration of Justice concld...

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
2230-01.101.0264- Industrial Tribunal, Guwahati-General	O.	87.61	87.61	48.81	(-)38.80	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-01.101.0266- Industrial Tribunal, Cachar-General	O.	43.76	1,37.90	53.68	(-)84.22	Reasons for saving have not been intimated (July 2017).
	S.	94.14				
	R.	...				
2230-01.101.0899- Labour Court, Guwahati-General	O.	1,10.98	1,15.83	61.90	(-)53.93	Reasons for saving have not been intimated (July 2017).
	S.	4.85				
	R.	...				
2230-01.101.0929- Labour Court, Dibrugarh-General	O.	74.70	74.70	42.72	(-)31.98	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 4 Elections

(2015-Election)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	45,19,63			
Supplementary	75,58,00	1,20,77,63	99,29,16	(-)21,48,47
Amount surrendered during the year				10,93,23

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		94,29.82	80,43.50	(-)13,86.32
Sixth Schedule (Pt. I) Areas		26,47.81	18,85.66	(-)7,62.15
Total		1,20,77.63	99,29.16	(-)21,48.47

4.1. Revenue :

4.1.1. The grant closed with a saving of ₹ 21,48.47 lakh, against which an amount of ₹ 10,93.23 lakh was surrendered in March, 2017.

4.1.2. In view of the final saving of ₹ 21,48.47 lakh, the supplementary provision of ₹ 75,58.00 lakh (₹ 10,00.00 lakh obtained in August, 2016 and ₹ 65,58.00 lakh obtained in February, 2017) proved excessive.

4.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2015-00.102.0144- District Establishment- General	O.	12,27.58	7,72.78	7,77.24	(+)4.46	Out of ₹ 4,54.80 lakh, ₹ 3,69.20 lakh was the anticipated saving reportedly due to non-filling up of vacant posts and non-release of fund by the Government and balance amount of ₹ 85.60 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)4,54.80				

Grant No. 4 Elections contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2015-00.102.0144- District Establishment- Sixth Schedule (Pt.I)Areas	O.	3,50.97	1,62.75	1,62.69	(-)0.06	Out of ₹ 1,88.22 lakh, ₹ 1,55.02 lakh was the anticipated saving reportedly due to non-filling up of vacant posts and non-release of fund by the Government and the balance amount of ₹ 33.20 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided.
	S.	...				
	R.	(-)1,88.22				
2015-00.102.0172- Headquarters Establishment-General	O.	2,96.57	1,27.72	1,28.01	(+)0.29	Out of ₹ 1,68.85 lakh, ₹ 1,05.72 lakh was the anticipated saving reportedly due to non-filling up of vacant posts and the balance amount of ₹ 63.13 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided.
	S.	...				
	R.	(-)1,68.85				
2015-00.103.0144- District Establishment- Sixth Schedule (Pt.I) Areas	O.	3,28.51	2,21.01	2,20.47	(-)0.54	₹ 1,07.50 lakh was the net result of anticipated saving of ₹ 1,28.42 lakh reportedly due to non-release of fund by the Government and augmentation of provision by ₹ 20.92 lakh by way of re-appropriation to meet the shortfall for payment of remuneration, honorarium to BLOs/ BLO Supervisors.
	S.	...				
	R.	(-)1,07.50				

Grant No. 4 Elections contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2015-00.103.0172- Headquarters Establishment-General	O.	52.50	...	...	...	Out of ₹ 52.50 lakh, ₹ 2.50 lakh was the anticipated saving and the balance amount of ₹ 50.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided.
	S.	...				
	R.	(-)52.50				
2015-00.105-Charges for Conduct of Elections to Parliament- General	O.	6,21.00	22,11.86	15,65.49	(-)6,46.37	Out of ₹ 1,05.97 lakh, ₹ 5.97 lakh was the anticipated saving reportedly due to non-entertainment of bill by Treasury and the balance amount of ₹ 1,00.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided. Reasons for final saving have not been intimated (July 2017).
	S.	16,96.83				
	R.	(-)1,05.97				
2015-00.105-Charges for Conduct of Elections to Parliament- Sixth Schedule (Pt.I) Areas	O.	6.00	8,45.78	4,95.79	(-)3,49.99	₹ 4.09 lakh was the net result of anticipated saving of ₹ 28.25 lakh reportedly due to non-entertainment of bill by Treasury, amount withheld from FOC as per DFI report and augmentation of provision by ₹ 24.16 lakh by way of re-appropriation to meet the shortfall for payment of miscellaneous office expenses of District Election Offices. Reasons for final saving have not been intimated (July 2017).
	S.	8,43.87				
	R.	(-)4.09				

Grant No. 4 Elections contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2015-00.106-Charges for Conduct of Elections to State/ Union Territory Legislature-General	O.	6,78.50	44,32.30	44,22.80	(-)9.50	Out of ₹ 3,00.04 lakh, ₹ 1,80.54 lakh was the anticipated saving reportedly due to non-release of fund by the Government and non-submission of bills to Treasury in time and the balance amount of ₹ 1,19.50 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided.
	S.	40,53.84				
	R.	(-)3,00.04				
2015-00.106-Charges for Conduct of Elections to State/ Union Territory Legislature-Sixth Schedule (Pt.I) Areas	O.	1,55.00	10,06.71	10,06.72	(+)0.01	Out of ₹ 1,11.75 lakh, ₹ 99.87 lakh was the anticipated saving reportedly due to non-release of fund by the Government and non-submission of bills to Treasury in time and the balance amount of ₹ 11.88 lakh was reduction of provision by way of re-appropriation for which no specific reason was provided.
	S.	9,63.46				
	R.	(-)1,11.75				
2015-00.911-Deduct-Recoveries of Overpayments-General	O.	(-)44.57	(-)44.57	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

Grant No. 4 Elections concl...

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2015-00.103.0144-District Establishment-General	O.	7,61.00	10,80.95	10,72.00	(-)8.95	₹ 3,19.95 lakh was the net result of augmentation of provision by ₹ 3,35.48 lakh by way of re-appropriation reportedly to meet the shortfall for payment of remuneration, honorarium to BLOs/ BLO Supervisors and anticipated saving of ₹ 15.53 lakh reportedly due to non-release of fund by the Government and non-entertainment of bill by Treasury.
	S.	...				
	R.	3,19.95				
2015-00.108.0172-Headquarters Establishment-General	O.	40.00	1,22.54	1,22.54	...	₹ 82.54 lakh was the net result of augmentation of provision by ₹ 82.75 lakh by way of re-appropriation reportedly to meet the shortfall for payment of outstanding bill for providing EPIC cards to voters and anticipated saving of ₹ 0.21 lakh for which no specific reason was attributed.
	S.	...				
	R.	82.54				

Grant No. 5 Sales Tax and Other Taxes

(2040-Taxes on Sales, Trades etc.)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,43,89,06			
Supplementary	4,04,65	1,47,93,71	1,07,50,81	(-)40,42,90
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 :-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,46,06.75	1,05,91.58	(-)40,15.17
Sixth Schedule (Pt. I) Areas		1,86.96	1,59.23	(-)27.73
Total		1,47,93.71	1,07,50.81	(-)40,42.90

5.1.Revenue :

5.1.1. The grant closed with a saving of ₹ 40,42.90 lakh. No part of the saving was surrendered during the year.

5.1.2. In view of the final saving of ₹ 40,42.90 lakh, the supplementary provision of ₹ 4,04.65 lakh obtained in February, 2017 proved injudicious.

5.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2040-00.001-Direction and Administration-General	O.	79,20.62	82,46.27	55,54.74	(-)26,91.53	Saving was due to non-filling up of vacant posts, non-receipt of claim for LTC and medical reimbursement as reported by the department.
	S.	3,25.65				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2040-00.101.345- Commissioner of Taxes General	O.	62,90.58	63,60.48	50,37.01	(-)13,23.47	Saving was mainly due to non-filling up of vacant posts, non-receipt of claim for LTC and medical reimbursement, sanction for payment of wages and also non-receipt of bills from advocate relating to filling of SLP in the Hon'ble Supreme Court of India, as reported by the department.
	S.	69.90				
	R.	...				

Grant No. 6 Land Revenue and Land Ceiling

(2029-Land Revenue, 2250-Other Social Services, 3475-Other General Economic Services)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3,43,79,39			
Supplementary	3,71,10	3,47,50,49	2,15,21,16	(-)1,32,29,33
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		3,47,32.03	2,15,13.47	(-)1,32,18.56
Sixth Schedule (Pt. I)Areas		18.46	7.69	(-)10.77
Total		3,47,50.49	2,15,21.16	(-)1,32,29.33

6.1. Revenue :

6.1.1. The grant closed with a saving of ₹ 1,32,29.33 lakh. No part of the saving was surrendered during the year.

6.1.2. In view of the final saving of ₹ 1,32,29.33 lakh, the supplementary provision of ₹ 3,71.10 lakh obtained in February, 2017 proved injudicious.

6.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2029-00.001.0140- Directorate of Land Records-General	O.	3,63.22	3,65.88	2,65.07	(-)1,00.81	Reasons for saving have not been intimated (July 2017).
	S.	2.66				
	R.	...				
2029-00.001.0143- District Administration- General	O.	73,80.40	74,14.22	54,24.93	(-)19,89.29	Reasons for saving have not been intimated (July 2017).
	S.	33.82				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2029-00.001.0317- Directorate of Land Requisition and Acquisition-General	O.	1,45.36	1,46.11	96.58	(-)49.53	Saving was due to non-filling up of vacant posts, non-receipt of claim for house rent, LTC & Medical Reimbursement, non-receipt of bills for electricity and water charges and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.75				
	R.	...				
2029-00.101-Collection Charges-General	O.	19,74.55	19,78.52	10,79.16	(-)8,99.36	Reasons for saving have not been intimated (July 2017).
	S.	3.97				
	R.	...				
2029-00.102.0319- Assam Survey-General	O.	12,39.16	12,49.84	8,06.57	(-)4,43.27	Reasons for saving have not been intimated (July 2017).
	S.	10.68				
	R.	...				
2029-00.102.0320- Settlement Operations- General	O.	36,66.33	36,76.60	26,39.11	(-)10,37.49	Reasons for saving have not been intimated (July 2017).
	S.	10.27				
	R.	...				
2029-00.102.0322- Survey Schools- General	O.	2,60.20	2,60.20	1,81.84	(-)78.36	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.103.0324- Cadastral Survey in Char Areas-General	O.	32.83	32.83	14.12	(-)18.71	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.103.2894- National Land Records Modernisation Programme (NLRMP)- General	O.	75,85.19	75,85.19	20,31.44	(-)55,53.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.104.0326- Implementation of Assam Accord Department-General	O.	72.50	72.50	2.00	(-)70.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2029-00.796.0328- Chapter -X of Assam Land Record Rules- General	O.	28.63	28.63	7.52	(-)21.11	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.800.0327- Jonai, Dhemaji and Sadiya-General	O.	33.90	33.90	9.71	(-)24.19	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.800.0328- Chapter -X of Assam Land Record Rules- General	O.	39.84	43.95	21.99	(-)21.96	Reasons for saving have not been intimated (July 2017).
	S.	4.11				
	R.	...				
2029-00.800.0330- Implementation of Ceiling Act on Land Holding-General	O.	7,81.02	8,20.34	6,02.84	(-)2,17.50	Reasons for saving have not been intimated (July 2017).
	S.	39.32				
	R.	...				
2029-00.800.0331- Land Acquisition and Requisition Establishment-General	O.	9,18.21	9,23.33	6,54.95	(-)2,68.38	Reasons for saving have not been intimated (July 2017).
	S.	5.12				
	R.	...				
2029-00.800.2914- Computerisation of Registration under Panjeeyan Project- General	O.	40.00	40.00	7.45	(-)32.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.800.2915- Project Management, DPR Preparations etc.- General	O.	35.00	35.00	12.90	(-)22.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.800.5544- Special Focus on Implementation of Land Graving Act (Prohibition) 2010- General	O.	3,50.00	3,50.00	...	(-)3,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3475-00.201.1470- Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act- General	O.	2,50.00	2,50.00	69.43	(-)1,80.57	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

6.1.4. Assam Zamindari Abolition Fund : The fund earmarked for expenditure on payment of Zamindari estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2016-2017. The balance at the credit of the Fund on 31st March, 2017 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2016-2017.

Grant No. 7 Stamps and Registration

(2030-Stamps and Registration, 3475-Other General Economic Services)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	44,79,61			
Supplementary	1,12	44,80,73	32,38,96	(-)12,41,77
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		44,80.73	32,38.96	(-)12,41.77
Sixth Schedule (Pt. I) Areas		...	...	...
Total		44,80.73	32,38.96	(-)12,41.77

7.1. Revenue :

7.1.1. The grant closed with a saving of ₹ 12,41.77 lakh. No part of the saving was surrendered during the year.

7.1.2. In view of the final saving of ₹ 12,41.77 lakh, the supplementary provision of ₹ 1.12 lakh obtained in February, 2017 proved injudicious.

7.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2030-01.001-Direction and Administration-General	O.	37.72	37.72	3.05	(-)34.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2030-01.101.0337-Cost of Judicial Stamps-General	O.	5,30.80	5,30.80	3,38.85	(-)1,91.95	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2030-01.102.0338-Court Fee Stamps-General	O.	3,14.48	3,14.48	1,25.52	(-)1,88.96	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 7 Stamps and Registration concl...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2030-02.101.0339-Cost of Non-Judicial Stamps-General	O.	15,65.00	15,65.00	12,38.27	(-)3,26.73	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2030-02.101.5001-Assam Entertainment Tax-Stamps-General	O.	1,07.00	1,07.00	...	(-)1,07.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2030-03.001.0342-Subordinate Administration-General	O.	18,33.43	18,33.43	14,19.35	(-)4,14.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3475-00.800.1474-Registration of Firms and Societies-General	O.	72.98	74.10	28.10	(-)46.00	Saving was due to non-filling up of vacant posts and non-receipt of approval of proposal from Finance department, as reported by the department.
	S.	1.12				
	R.	...				

7.1.4. Saving mentioned in note 7.1.3 above was partly counter-balanced by excess mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2030-03.001.0341-Inspector General of Registration-General	O.	16.98	16.98	85.83	(+)68.85	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 8 Excise and Prohibition

(2039-State Excise Duties, 2235-Social Security and Welfare)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	68,89,60			
Supplementary	39,90	69,29,50	51,14,94	(-)18,14,56
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		69,29.50	51,14.94	(-)18,14.56
Sixth Schedule (Pt. I) Areas		...	...	...
Total		69,29.50	51,14.94	(-)18,14.56

8.1. Revenue :

8.1.1. The grant closed with a saving of ₹ 18,14.56 lakh. No part of the saving was surrendered during the year.

8.1.2. In view of the final saving of ₹ 18,14.56 lakh, the supplementary provision of ₹ 39.90 lakh obtained in February, 2017 proved injudicious.

8.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2039-00.001.0344-District Executive Establishment-General	O.	41,48.91	41,77.53	27,98.07	(-)13,79.46	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	28.62				
	R.	...				
2235-02.105.1729-Prohibition Propaganda-General	O.	9,98.92	10,01.25	7,86.45	(-)2,14.80	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	2.33				
	R.	...				

Grant No. 9 Transport Services

(2041-Taxes on Vehicles, 2070-Other Administrative Services, 3055-Road Transport, 3056-Inland Water Transport, 4059-Capital Outlay on Public Works, 5055-Capital Outlay on Road Transport)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	2,58,99,07			
Supplementary	8,20,64	2,67,19,71	1,93,56,09	(-)73,63,62
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	52,35,00			
Supplementary	23,50,00	75,85,00	59,25,97	(-)16,59,03
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		2,65,90.61	1,93,20.33	(-)72,70.28
Sixth Schedule (Pt. I) Areas		1,29.10	35.76	(-)93.34
Total		2,67,19.71	1,93,56.09	(-)73,63.62

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		75,56.00	59,25.97	(-)16,30.03
Sixth Schedule (Pt. I) Areas		29.00	...	(-)29.00
Total		75,85.00	59,25.97	(-)16,59.03

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

9.1.1. The grant in the revenue section closed with a saving of ₹ 73,63.62 lakh. No part of the saving was surrendered during the year.

9.1.2. In view of the final saving of ₹ 73,63.62 lakh, the supplementary provision of ₹ 8,20.64 lakh obtained in February, 2017 proved injudicious.

9.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2041-00.001.0172- Headquarters Establishment-General	O.	5,53.35	5,53.35	4,40.49	(-)1,12.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2041-00.001.0347- Headquarters Establishment (A.P.G.T. Schemes)- General	O.	24.00	24.00	6.76	(-)17.24	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2041-00.101.0348- Commissioner of Transport-Sixth Schedule (Pt.I)Areas	O.	1,29.10	1,29.10	35.76	(-)93.34	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.114.0532- V.I.P. Pool-General	O.	1,15.20	1,15.20	43.28	(-)71.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3055-00.001.0175- Headquarters-General	O.	1,26.31	1,26.31	51.69	(-)74.62	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3055-00.001.1390- Road Safety Staff- General	O.	6,20.11	6,20.11	3,88.01	(-)2,32.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3055-00.004.1394- Transport Survey- General	O.	74.64	74.64	29.13	(-)45.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 9 Transport Services contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3056-00.001.5772- Assam Inland Water Transport Development Society-General	O.	...	16,00.00	...	(-)16,00.00	Augmentation of provision by way of re-appropriation was reportedly to settle expenditure in respect of Assam Inland Water Transport Development Society. Reasons for non utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	0.01				
	R.	15,99.99				
3056-00.001.5970- Formation of IWTCL- General	O.	26,00.00	10,00.01	...	(-)10,00.01	No specific reason was provided for reduction of provision by way of re-appropriation. Reasons for non-utilising and non surrendering of the balance budgetary provision have not been intimated (July 2017).
	S.	...				
	R.	(-)15,99.99				
3056-00.003.1395- Inland Water Transport Crew Training Centre- General	O.	2,40.45	2,40.80	1,42.38	(-)98.42	Reasons for saving have not been intimated (July 2017).
	S.	0.35				
	R.	...				
3056-00.105.5548- Construction of 15 Nos. 17 M Long Floating Terminals- General	O.	4,38.89	4,38.89	50.20	(-)3,88.69	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3056-00.800.1400- Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial)- General	O.	15,60.43	15,80.79	11,66.55	(-)4,14.24	Reasons for saving have not been intimated (July 2017).
	S.	20.36				
	R.	...				

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

9.2.1. The grant in the capital section closed with a saving of ₹ 16,59.03 lakh. No part of the saving was surrendered during the year.

9.2.2. In view of the final saving of ₹ 16,59.03 lakh, the supplementary provision of ₹ 23,50.00 lakh obtained in February, 2017 proved excessive.

9.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4059-80.051.2180- Building (Transport Department)-General	O.	3,04.00	3,04.00	54.00	(-)2,50.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
5055-00.190.1540- Share Capital Contribution to Assam Road Transport Corporation-Sixth Schedule (Pt.I)Areas	O.	29.00	29.00	...	(-)29.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 10 Other Fiscal Services**(2047-Other Fiscal Services)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	2,46,48			
Supplementary	...	2,46,48	1,82,02	(-)64,46
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		2,46.48	1,82.02	(-)64.46
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,46.48	1,82.02	(-)64.46

10.1. Revenue :

10.1.1. The grant closed with a saving of ₹ 64.46 lakh. No part of the saving was surrendered during the year.

10.1.2. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2047-00.800.0349- Directorate of Financial Inspection-General	O.	1,57.59	1,57.59	1,05.46	(-)52.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Appropriation: Public Service Commission**(2051-Public Service Commission)****Revenue :**

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	13,69,56			
Supplementary	...	13,69,56	10,00,88	(-)3,68,68
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:-

Revenue :

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		13,69.56	10,00.88	(-)3,68.68
Sixth Schedule (Pt. I) Areas		...	...	...
Total		13,69.56	10,00.88	(-)3,68.68

1. Revenue :

1.1. The appropriation closed with a saving of ₹ 3,68.68 lakh. No part of the saving was surrendered during the year.

1.2. Saving occurred mainly under:-

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2051-00.102-State Public Service Commission-General (Charged)	O.	13,69.56	13,69.56	10,00.88	(-)3,68.68	Saving was mainly due to non-filling up of vacant posts, non-conducting of various scheduled examination in time and non-receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 11 Secretariat and Attached Offices

(2052-Secretariat-General Services, 2251-Secretariat-Social Services, 3451-Secretariat-Economic Services, 7465-Loans for General Financial and Trading Institution)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	20,58,34,74			
Supplementary	10,85,46,18	31,43,80,92	25,92,13,20	(-)5,51,67,72
Amount surrendered during the year				29,10,35

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3,10,00			
Supplementary	...	3,10,00	3,10,00	...
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		31,43,80.92	25,92,13.20	(-)5,51,67.72
Sixth Schedule (Pt. I) Areas		...	...	...
Total		31,43,80.92	25,92,13.20	(-)5,51,67.72

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		3,10.00	3,10.00	...
Sixth Schedule (Pt. I) Areas		...	...	...
Total		3,10.00	3,10.00	...

Grant No. 11 Secretariat and Attached Offices contd...**11.1. Revenue :**

11.1.1. The grant in the revenue section closed with a saving of ₹ 5,51,67.72 lakh, against which an amount of ₹ 29,10.35 lakh was surrendered during the year.

11.1.2 In view of the final saving of ₹ 5,51,67.72 lakh, the supplementary provision of ₹ 10,85,46.18 lakh obtained in February, 2017 proved excessive.

11.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2052-00.090.0129- Deportation of Foreigners-General	O.	26.59	26.59	11.37	(-)15.22	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.0401- Chief Minister's Secretariate-General	O.	3,57.00	2,68.65	3,21.20	(+)52.55	No specific reason was attributed to anticipated saving. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)88.35				
2052-00.090.0402- General Administration Department-General	O.	21,84.50	21,84.50	13,97.08	(-)7,87.42	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.0404- Home Department- General	O.	4,46.50	4,46.50	3,04.61	(-)1,41.89	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.0405- Political Department- General	O.	6,35.26	6,35.26	4,00.00	(-)2,35.26	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.0407-Law Department-General	O.	3,11.79	3,11.79	1,71.71	(-)1,40.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.0408- Revenue Department- General	O.	5,20.45	5,20.45	3,98.63	(-)1,21.82	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.0409- Excise Department- General	O.	1,41.03	1,41.03	87.85	(-)53.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.0410- Passport Department- General	O.	1,34.37	1,34.37	83.69	(-)50.68	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2052-00.090.0411- Public Works Department (Roads & Bridges)-General	O.	5,76.38	5,76.38	3,80.84	(-)1,95.54	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.1491- Department of Personnel-General	O.	66,17.76	66,17.76	41,52.59	(-)24,65.17	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.2929- Administrative Reforms & Training Department-General	O.	36,08.86	36,08.86	2,84.46	(-)33,24.40	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.4688- Public Works Department (Building & National Highway)- General	O.	2,88.93	2,88.93	1,79.38	(-)1,09.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.5717- Parliamentary Affairs Department-General	O.	1,00.00	1,00.00	20.51	(-)79.49	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.090.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	1,22.00	1,22.00	...	(-)1,22.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.091.0413-Law Department (Translation Wing)- General	O.	53.46	53.46	0.81	(-)52.65	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.091.0414- Assam Administrative Tribunal-General	O.	1,48.07	86.50	86.50	...	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of claim for medical reimbursement and non-receipt of administrative approval for purchase of computer.
	S.	...				
	R.	(-)61.57				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2052-00.091.0416-Director of Language Implementation-General	O.	1,08.23	1,08.23	45.47	(-)62.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.091.0417-Director Institutional Finance Cell-General	O.	1,27.13	1,27.13	9.97	(-)1,17.16	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.091.0418-Director of Pension-General	O.	4,12.04	1,84.01	1,78.67	(-)5.34	No specific reason was attributed to anticipated saving.
	S.	1.15				
	R.	(-)2,29.18				
2052-00.099-Board of Revenue-General	O.	1,87.30	1,87.30	1,05.27	(-)82.03	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.792-Irrecoverable Loans Written Off-General	O.	23.00	23.00	...	(-)23.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2052-00.911-Deduct-Recoveries of Overpayments-General	O.	(-)46.22	(-)46.22	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2251-00.090.0501-Labour and Employment Department-General	O.	1,87.12	1,87.12	1,08.41	(-)78.71	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2251-00.090.1022-Hill Areas Department-General	O.	1,58.11	1,58.11	1,07.88	(-)50.23	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2251-00.090.1023-Relief and Rehabilitation Department-General	O.	1,48.01	1,48.01	89.24	(-)58.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2251-00.090.1025-Science Technology & Environment Department-General	O.	1,88.84	1,88.84	1,19.72	(-)69.12	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2251-00.792- Irrecoverable Loans Written Off-General	O.	23.00	23.00	...	(-)23.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.0181- Irrigation Department- General	O.	2,65.14	2,65.14	2,05.28	(-)59.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1360- Agriculture Department General	O.	5,89.96	5,89.96	4,60.51	(-)1,29.45	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1362- Animal Husbandry and Veterinary Department- General	O.	5,12.46	5,12.46	3,36.73	(-)1,75.73	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1402-Co- operation Department- General	O.	3,44.69	3,44.69	1,38.87	(-)2,05.82	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1404- Food and Civil Supply Department-General	O.	5,03.24	5,03.24	3,47.83	(-)1,55.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1406- Forest Department- General	O.	4,65.37	4,65.37	3,31.49	(-)1,33.88	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1407- Industries Department- General	O.	3,94.18	3,94.18	2,93.33	(-)1,00.85	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1408- Planning and Development Department-General	O.	5,22.05	5,22.05	3,86.92	(-)1,35.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1409- Transport and Tourism Department-General	O.	4,10.91	4,10.91	1,28.08	(-)2,82.83	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.1410- Powers, Mines & Minerals Department- General	O.	2,75.85	2,75.85	1,11.25	(-)1,64.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3451-00.090.1411- Public Enterprise Department-General	O.	2,08.58	2,08.58	1,09.10	(-)99.48	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.090.4137- Water Resources Department-General	O.	3,32.91	3,32.91	2,27.16	(-)1,05.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.091.1405- Public Enterprise Organisation-General	O.	1,57.14	1,00.87	99.67	(-)1.20	Anticipated saving was reportedly due to non-filling up of vacant posts and non-organisation of training and workshop.
	S.	...				
	R.	(-)56.27				
3451-00.091.1414- Resource Unit of the Finance (E.A)-General	O.	5,04.75	5,04.75	6.11	(-)4,98.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.091.1416- Planning-General	O.	15,47.16	6,16.13	6,11.36	(-)4.77	Anticipated saving was reportedly due to non-filling up of vacant posts, non-execution of proposal in time and non-receipt of proposal from some concerned Division.
	S.	...				
	R.	(-)9,31.03				
3451-00.091.1417- Evaluation & Monitoring Division- General	O.	5,13.29	4,14.96	3,92.66	(-)22.30	Anticipated saving was reportedly due to non-filling up of vacant posts and less/ non-receipt of proposal from the concerned Division. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)98.33				
3451-00.091.1418-Man Power Division- General	O.	4,56.58	4,10.00	4,09.12	(-)0.88	Anticipated saving was reportedly due to non-filling up of vacant posts and non-release of FOC by the Finance department.
	S.	...				
	R.	(-)46.58				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3451-00.091.1419- Perspective Planning Division-General	O.	1,00.92	63.20	62.46	(-)0.74	Anticipated saving was reportedly due to non-filling up of vacant posts and less receipt of proposal from the concerned Division.
	S.	...				
	R.	(-)37.72				
3451-00.091.1420- Decentralised Planning Division-General	O.	15,82.26	13,52.83	12,43.37	(-)1,09.46	Anticipated saving was reportedly due to non-filling up of vacant posts and less/ non-receipt of proposal from the concerned District Offices and Divisions. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)2,29.43				
3451-00.091.1421-Sub- Divisional Development Schemes- General	O.	2,84,90.70	3,43,58.80	3,43,57.76	(-)1.04	Anticipated saving was reportedly due to non-completion of proposal during the year.
	S.	70,00.00				
	R.	(-)11,31.90				
3451-00.792- Irrecoverable Loans Written Off-General	O.	23.00	23.00	...	(-)23.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.911-Deduct- Recoveries of Overpayments-General	O.	(-)7,28.61	(-)7,28.61	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

11.2. Capital :

11.2.1. The entire budgetary provision in the capital section of the grant was fully utilised.

Grant No. 12 District Administration

(2053-District Administration, 2070-Other Administrative Services, 2235-Social Security and Welfare, 2250-Other Social Services)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	2,09,61,25			
Supplementary	...	2,09,61,25	1,76,19,42	(-)33,41,83
Amount surrendered during the year				1,65,59

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,80,54.04	1,61,06.90	(-)19,47.14
Sixth Schedule (Pt. I) Areas		29,07.21	15,12.52	(-)13,94.69
Total		2,09,61.25	1,76,19.42	(-)33,41.83

12.1. Revenue :

12.1.1. The grant closed with a saving of ₹ 33,41.83 lakh, against which an amount of ₹ 1,65.59 lakh was surrendered in March, 2017.

12.1.2. Out of the total expenditure of ₹ 1,76,19.42 lakh, ₹ 59.44 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

12.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2053-00.093.0239-Sub-Divisional Establishment-Sixth Schedule (Pt.I) Areas	O.	8,33.74	8,33.74	5,24.78	(-)3,08.96	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 12 District Administration contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2053-00.093.0422- District Headquarters Establishment-General	O.	1,19,71.27	1,19,71.27	1,05,95.12	(-)13,76.15	Out of the expenditure of ₹1,05,95.12 lakh, ₹ 17.36 lakh relates to earlier years (₹ 2.34 lakh of 2005-06, ₹ 7.73 lakh of 2006-07, ₹ 5.29 lakh of 2007-08 and ₹ 2.00 lakh of 2009-10), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 13,93.51 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				
2053-00.093.0422- District Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	17,47.14	17,47.14	7,78.96	(-)9,68.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2053-00.094.0424- Process Serving Establishment-Sixth Schedule (Pt.I) Areas	O.	1,50.24	1,50.24	59.49	(-)90.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-60.200.0930- Directorate of Sainik Welfare, Assam- General	O.	4,52.70	4,16.42	4,24.62	(+)8.20	Anticipated saving was reportedly due to non-receipt of FOC from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)36.28				
2235-60.200.0931-Zila Sainik Welfare Office- General	O.	3,76.64	3,20.28	3,18.23	(-)2.05	Anticipated saving was reportedly due to non-receipt of FOC from the Government.
	S.	...				
	R.	(-)56.36				
2235-60.200.1917- Other Expenditure- General	O.	70.00	16.75	16.75	...	Anticipated saving was reportedly due to non-receipt of valid application.
	S.	...				
	R.	(-)53.25				

Grant No. 12 District Administration conclud...

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2053-00.094.0426- Passport and Visa- General	O.	10.81	10.81	30.05	(+19.24	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 13 Treasury and Accounts Administration

(2054-Treasury and Accounts Administration)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	99,54,72			
Supplementary	45,00	99,99,72	77,89,85	(-)22,09,87
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		93,39.06	73,11.13	(-)20,27.93
Sixth Schedule (Pt. I) Areas		6,60.66	4,78.72	(-)1,81.94
Total		99,99.72	77,89.85	(-)22,09.87

13.1. Revenue :

13.1.1. The grant closed with a saving of ₹ 22,09.87 lakh. No part of the saving was surrendered during the year.

13.1.2. In view of the final saving of ₹ 22,09.87 lakh, supplementary provision of ₹ 45.00 lakh obtained in February, 2017 proved injudicious.

13.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2054-00.097.0430-Treasuries & Sub-Treasuries-General	O.	60,92.68	61,17.08	47,00.05	(-)14,17.03	Saving was due to non-filling up of vacant posts, non-receipt of demand from Treasuries for purchase of Computers and Accessories and bills from concerned organisations, as reported by the department.
	S.	24.40				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2054-00.097.0430- Treasuries & Sub-Treasuries-Sixth Schedule (Pt.I) Areas	O.	5,66.65	5,87.25	4,11.75	(-)1,75.50	Saving was due to non-filling up of vacant posts, non-receipt of bills from the concerned department/ organisation and also for non-receipt of demand from Treasuries, as reported by the department.
	S.	20.60				
	R.	...				
2054-00.097.0431- Establishment of New Sub-Treasuries-General	O.	24.93	24.93	2.87	(-)22.06	No proper reason was provided for saving.
	S.	...				
	R.	...				
2054-00.098.0810- Nidhinirikshan-General	O.	63.00	63.00	4.81	(-)58.19	Saving was due to non-receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 14 Police**(2055-Police, 4055-Capital Outlay on Police)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	39,42,64,16			
Supplementary	65,43,65	40,08,07,81	28,93,46,74	(-)11,14,61,07
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	2,25,00			
Supplementary	...	2,25,00	41,45	(-)1,83,55
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	73,53,00			
Supplementary	3,88,81	77,41,81	28,84,35	(-)48,57,46
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		40,08,07.81	28,93,46.74	(-)11,14,61.07
Sixth Schedule (Pt. I) Areas		...	...	...
Total		40,08,07.81	28,93,46.74	(-)11,14,61.07

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		2,25.00	41.45	(-)1,83.55
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,25.00	41.45	(-)1,83.55

Grant No. 14 Police contd...

Capital :

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	76,39.81	28,26.45	(-)48,13.36
Sixth Schedule (Pt. I) Areas	1,02.00	57.90	(-)44.10
Total	77,41.81	28,84.35	(-)48,57.46

14.1. Revenue :

14.1.1. The grant in the voted portion closed with a saving of ₹ 11,14,61.07 lakh. No part of the saving was surrendered during the year.

14.1.2. In view of the final saving of ₹ 11,14,61.07 lakh, the supplementary provision of ₹ 65,43.65 lakh (₹ 25,00.00 lakh obtained in August, 2016 and ₹ 40,43.65 lakh obtained in February, 2017) proved injudicious.

14.1.3 The grant in the charged portion closed with a saving of ₹ 1,83.55 lakh. No part of the saving was surrendered during the year.

14.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.001.0433- Police Range-General	O.	6,19.94	6,44.94	3,98.88	(-)2,46.06	Augmentation of provision by way of re-appropriation was reportedly due to payment of regular POL bills, supply of materials and to meet the shortfall for payment of arrear salary. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	25.00				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.003.0435- Police Training College General	O.	11,66.55	12,31.95	10,68.48	(-)1,63.47	Augmentation of provision by way of re-appropriation was reportedly for payment of supply of materials, maintenance of machinery and equipments and also for stationery and miscellaneous bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.02				
	R.	65.38				
2055-00.003.0438- Training of I.P.S Probationers-General	O.	41.12	41.12	0.12	(-)41.00	Saving was due to non-receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.					
2055-00.003.0440- Assam Police Academy (Training)-General	O.	1,88.70	1,91.71	47.00	(-)1,44.71	Augmentation of provision by way of re-appropriation was reportedly for payment of supply of materials. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.01				
	R.	3.00				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.101.0442- Criminal Investigation Department-General	O.	26,33.69	26,79.69	23,01.53	(-)3,78.16	Augmentation of provision by way of re-appropriation was reportedly for payment of supply of materials, arrear salary, regular POL bills, dog diet bills and house rent. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	46.00				
2055-00.101.0443- Special Branch- General	O.	1,89,55.97	2,01,29.97	1,36,91.96	(-)64,38.01	Augmentation of provision by way of re-appropriation was reportedly for payment of regular stationery bills and office furniture. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	10,72.00				
	R.	1,02.00				
2055-00.101.0444- Anti-Corruption Branch-General	O.	5,40.23	5,40.23	4,21.17	(-)1,19.06	Saving was due to non-filling up of vacant posts, non-receipt of TA bills in time and non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.101.0445- Special Branch (BIEO)- General	O.	5,15.30	5,38.31	4,53.39	(-)84.92	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary and regular stationery and POL bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.01				
	R.	23.00				
2055-00.104.0446- Armed Police Battalions-General	O.	7,95,38.73	7,98,39.03	5,59,11.06	(-)2,39,37.97	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary and stationery and electricity bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	3,00.30				
2055-00.104.3191- General Security Related Expenditure- General	O.	15,25.00	15,25.00	7,34.51	(-)7,90.49	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2055-00.109.0145- District Police Proper- General	O.	9,96,67.74	9,65,46.09	8,01,73.51	(-)1,63,72.58	Reduction of provision by way of re-appropriation was reportedly due to less requirement of fund. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	(-)31,21.65				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2055-00.109.0145- District Police Proper- General (Charged)	O.	2,10.00	2,10.00	41.45	(-)1,68.55	No proper reason was provided for saving.
	S.	...				
	R.	...				
2055-00.109.0256- Women Police- General	O.	11,12.28	11,12.28	8,12.22	(-)3,00.06	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2055-00.109.0448- Implementation of Police Commission Recommendation- General	O.	2,67.71	2,67.71	1,70.54	(-)97.17	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2055-00.109.0450- Re-organisation of Prosecution Staff- General	O.	72.38	72.38	39.77	(-)32.61	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2055-00.109.0451- Explosive Magazine Guards-General	O.	1,97.04	1,97.06	99.26	(-)97.80	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.02				
	R.	...				
2055-00.109.0452- Liquor Prohibition Staff-General	O.	4,80.55	4,80.55	3,41.97	(-)1,38.58	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.109.0454- River Police-General	O.	49,85.79	50,09.57	16,40.18	(-)33,69.39	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary, regular POL bills and for adjustment of expenditure incurred in the Vote on Account budget and also for payment of regular stationery bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	23.78				
2055-00.109.0456- Bhutan & Arunachal Border-General	O.	8,18.98	8,18.99	4,29.70	(-)3,89.29	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.01				
	R.	...				
2055-00.109.0457- Establishment of Watch Post Schemes- General	O.	58,96.33	58,96.34	43,83.35	(-)15,12.99	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.01				
	R.	...				
2055-00.109.0458- Thumb, Finger & Photo Schemes- General	O.	1,13.59	1,13.61	39.72	(-)73.89	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.02				
	R.	...				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.109.0459- Police, Passport & Visa System-General	O.	2,12.48	2,12.50	1,63.53	(-)48.97	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.02				
	R.	...				
2055-00.109.0460- Guards for S.S.B. Zonal Office-General	O.	1,37.10	1,37.11	56.17	(-)80.94	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.01				
	R.	...				
2055-00.109.0461- Guards for A.I.R- General	O.	1,58.09	1,58.09	81.88	(-)76.21	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2055-00.109.0464- Police Guards for SBI Branch-General	O.	10,96.07	10,98.07	6,75.00	(-)4,23.07	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	2.00				
2055-00.109.0465- Police Guards for Civil Aerodromes-General	O.	6,79.64	6,79.65	2,79.05	(-)4,00.60	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government as reported by the department.
	S.	0.01				
	R.	...				
2055-00.109.0468- Police Guards for Assam Gas Based Power Project-General	O.	4,56.92	4,56.92	2,26.79	(-)2,30.13	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
2055-00.109.0469-Inter State International Border Affairs-General	O.	2,75.90	2,75.92	1,60.18	(-)1,15.74	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.02				
	R.	...				
2055-00.109.0472-Raising of Additional Platoons-General	O.	30,76.24	30,81.24	19,11.49	(-)11,69.75	Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall for payment of arrear salary. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	5.00				
2055-00.109.1015-Checking of Bangladeshi Infiltration-General	O.	1,14,73.32	1,15,12.60	62,47.84	(-)52,64.76	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary and regular stationery bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	39.28				
2055-00.110.0474-Village Police/ Village Defence Organisation-General	O.	50,82.77	53,96.28	41,65.29	(-)12,30.99	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary and arrear VD pocket money. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	3,04.26				
	R.	9.25				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.111.0475- Supervising Staff- General	O.	5,65.63	5,92.65	4,72.84	(-)1,19.81	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary and regular POL and stationery bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.02				
	R.	27.00				
2055-00.113.0478- Police Hospital- General	O.	7,66.44	7,76.44	4,48.59	(-)3,27.85	Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall for payment of arrear salary. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	10.00				
2055-00.114.0480- Wireless and Computer- General	O.	1,80,41.70	1,81,60.55	1,29,23.90	(-)52,36.65	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary, POL bills and for adjustment of expenditure incurred in the Vote on Account budget and also for payment of regular stationery and material bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.01				
	R.	1,18.84				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.115.3191- General Security Related Expenditure- General	O.	1,13,72.00	1,20,74.67	61,93.83	(-)58,80.84	Saving was due to non- receipt of ceiling and sanction from the Government, as reported by the department.
	S.	7,02.67				
	R.	...				
2055-00.115.4063- National Scheme for Modernisation of Police & Other Forces- General	O.	12,48.00	15,16.08	9,76.61	(-)5,39.47	Saving was due to non- receipt of ceiling and sanction from the Government, as reported by the department.
	S.	2,68.08				
	R.	...				
2055-00.116-Forensic Science-General	O.	7,35.94	7,35.94	5,67.39	(-)1,68.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2055-00.116.4825- Regional Forensic Science Laboratory, Jorhat-General	O.	80.54	80.54	33.17	(-)47.37	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2055-00.800.0481- Expenditure in connection with General Election- General	O.	1.00	31,37.31	5,11.26	(-)26,26.05	Saving was due to non- receipt of ceiling and sanction from the Government, as reported by the department.
	S.	31,36.31				
	R.	...				
2055-00.800.0482- Relief Operation in Connection with Disturbance-General	O.	2,09,03.44	2,10,81.20	1,74,24.97	(-)36,56.23	Augmentation of provision by way of re- appropriation was reportedly for payment of arrear salary, regular stationery, POL, TE, and material bills and also for payment of reward money. Final saving was due to non-filling up of vacant posts and non- receipt of ceiling from the Government, as reported by the department.
	S.	0.01				
	R.	1,77.75				

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.800.0483- New Indian Reserve Battalions-General	O.	4,96,89.17	4,97,19.17	2,45,87.46	(-)2,51,31.71	Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall for payment of arrear salary, Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	30.00				
2055-00.800.0484- Special Task Force- General	O.	6,28.02	6,37.02	3,64.13	(-)2,72.89	Augmentation of provision by way of re-appropriation was reportedly for payment of arrear salary and regular stationery bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	9.00				
2055-00.911-Deduct- Recoveries of Overpayments-General	O.	(-)4,13.10	(-)4,13.10	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

14.1.5. Saving mentioned in note 14.1.4 above was partly counter-balanced by excess under:-

Grant No. 14 Police contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2055-00.001.0172- Headquarters Establishment-General	O.	38,05.27	58,70.38	50,00.65	(-)8,69.73	Augmentation of provision by way of re-appropriation was reportedly for payment of regular stationery bills, repairing Government Quarters, procurement of uniform articles, reward money, arrear salary and also for payment for Annual Maintenance Contract (AMC) for hosting and support services for Assam Police website. Ultimate saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	20,65.11				

Capital :

14.2.1. The grant in the capital section closed with a saving of ₹ 48,57.46 lakh. No part of the saving was surrendered during the year.

14.2.2. In view of the final saving of ₹ 48,57.46 lakh, the supplementary provision of ₹ 3,88.81 lakh obtained in February, 2017 proved injudicious.

14.2.3. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4055-00.207.0145- District Police Proper- General	O.	28,80.00	28,80.00	2,05.97	(-)26,74.03	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
4055-00.207.0256- Women Police- General	O.	20.00	20.00	...	(-)20.00	Non-utilisation of entire budget provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 14 Police concl...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
4055-00.207.0482-Relief Operation in Connection with Disturbance-General	O.	1,20.00	1,20.00	37.78	(-)82.22	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
4055-00.207.0483-New Two Indian Reserve Battalions-General	O.	15,00.00	18,88.81	6,03.19	(-)12,85.62	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	3,88.81				
	R.	...				
4055-00.207.3191-General Security Related Expenditure-General	O.	4,00.00	4,00.00	2,06.51	(-)1,93.49	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
4055-00.211-Police Housing-Sixth Schedule (Pt.I) Areas	O.	1,02.00	1,02.00	57.90	(-)44.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4055-00.211.6341-Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	23,31.00	23,31.00	17,73.00	(-)5,58.00	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 15 Jails

(2056-Jails)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	74,57,64			
Supplementary	6,21,40	80,79,04	67,96,03	(-)12,83,01
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	20,00			
Supplementary	...	20,00	...	(-)20,00
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		76,94.96	65,45.59	(-)11,49.37
Sixth Schedule (Pt. I) Areas		3,84.08	2,50.44	(-)1,33.64
Total		80,79.04	67,96.03	(-)12,83.01

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		20.00	...	(-)20.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		20.00	...	(-)20.00

15.1. Revenue :

15.1.1. The grant in the voted portion closed with a saving of ₹ 12,83.01 lakh. No part of the saving was surrendered during the year.

15.1.2. In view of the final saving of ₹12,83.01 lakh, the supplementary provision of ₹ 6,21.40 lakh obtained in February, 2017 proved injudicious.

Grant No. 15 Jails contd...

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

15.1.4. Saving occurred mainly under-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2056-00.001.0172- Headquarters Establishment-General	O.	5,65.26	5,68.93	2,52.05	(-)3,16.88	Saving was mainly due to non-filling up of vacant posts, non-completion of work for installation of CCTVs and e-Prisoner software projects in jails and non-receipt of sanction from the Government for purchase of vehicle as reported by the department.
	S.	3.67				
	R.	...				
2056-00.001.0172- Headquarters Establishment-General (Charged)	O.	20.00	20.00	...	(-)20.00	Non-utilisation of entire budgetary provision was due to non-receipt of any claim as reported by the department.
	S.	...				
	R.	...				
2056-00.001.0485- Modernisation of Prison Administration- General	O.	1,14.20	1,14.20	...	(-)1,14.20	Budgetary provision for the same scheme was also made in PWD budget and the works were actually executed by the Public Works department and hence the entire budgetary provision made under Grant No. 15-Jails for the purpose remained un-utilised, as reported by the department. Reasons for non-surrendering of budgetary savings have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 15 Jails concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2056-00.101.0486-District Jails-Sixth Schedule (Pt.I)Areas	O.	3,76.58	3,76.58	2,45.14	(-)1,31.44	Saving was mainly due to non-filling up of vacant posts, less engagement of prisoner in works and non-receipt of FOC from the Government, as reported by the department.
	S.	...				
	R.	...				
2056-00.102-Jail Manufactures-General	O.	1,43.19	1,43.19	1,10.24	(-)32.95	Saving was mainly due to non-filling up of vacant posts, non-completion of work by the working agency and non-receipt of claim for materials and supplies in time, as reported by the department.
	S.	...				
	R.	...				

Grant No. 16 Stationery and Printing**(2058-Stationery and Printing)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	41,81,36			
Supplementary	9,08,74	50,90,10	37,65,85	(-)13,24,25
Amount surrendered during the year				9,69,88

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		50,90.10	37,65.85	(-)13,24.25
Sixth Schedule (Pt. I) Areas		...	...	...
Total		50,90.10	37,65.85	(-)13,24.25

16.1. Revenue :

16.1.1. The grant closed with a saving of ₹ 13,24.25 lakh, against which an amount of ₹ 9,69.88 lakh was surrendered in March, 2017.

16.1.2. In view of the final saving of ₹ 13,24.25 lakh, the supplementary provision of ₹ 9,08.74 lakh obtained in February, 2017 proved injudicious.

16.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2058-00.001.0490- Directorate of Stationery and Printing -General	O.	3,84.31	3,50.81	3,49.68	(-)1.13	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of bills.
	S.	1.06				
	R.	(-)34.56				
2058-00.101.0493- Headquarters Staff -General	O.	7,22.45	7,30.04	7,24.00	(-)6.04	Anticipated saving was reportedly due to non-receipt of bills. Reasons for final saving have not been intimated (July 2017).
	S.	28.69				
	R.	(-)21.10				

Grant No. 16 Stationery and Printing conclud...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2058-00.103- Government Presses -General	O.	23,04.60	16,36.73	16,42.21	(+)5.48	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of bills. Reasons for ultimate excess have not been intimated (July 2017).
	S.	2,46.35				
	R.	(-)9,14.22				
2058-00.105- Government Publications -General	O.	1,20.00	1,20.00	...	(-)1,20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 17 Administrative and Functional Buildings

(2059-Public Works, 4059-Capital Outlay on Public Works, 4210-Capital Outlay on Medical and Public Health)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	2,84,24,55			
Supplementary	64,60	2,84,89,15	2,56,66,16	(-)28,22,99
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	4,08,50,92			
Supplementary	30,50,01	4,39,00,93	1,76,15,74	(-)2,62,85,19
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		2,84,89.15	2,56,66.16	(-)28,22.99
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,84,89.15	2,56,66.16	(-)28,22.99

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		4,39,00.93	1,76,15.74	(-)2,62,85.19
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,39,00.93	1,76,15.74	(-)2,62,85.19

Grant No. 17 Administrative and Functional Buildings contd...**17.1. Revenue :**

17.1.1. The grant in the revenue section closed with a saving of ₹ 28,22.99 lakh. No part of the saving was surrendered during the year.

17.1.2. In view of the final saving of ₹ 28,22.99 lakh, the supplementary provision of ₹ 64.60 lakh obtained in February, 2017 proved injudicious.

17.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2059-01.052.0499- Work Charged & Muster Roll-General	O.	5,72.90	5,77.50	4,51.93	(-)1,25.57	Reasons for saving have not been intimated (July 2017).
	S.	4.60				
	R.	...				
2059-01.053.1616- General Administration Department (Estate Officer)-General	O.	1,10,55.00	1,10,55.00	...	(-)1,10,55.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2059-80.001.0138- Direction-General	O.	17,35.23	17,70.23	12,13.59	(-)5,56.64	Reasons for saving have not been intimated (July 2017).
	S.	35.00				
	R.	...				

17.1.4. Saving mentioned in note 17.1.3 above was partly counter-balanced by excess mainly under:-

2059-01.052.3820- Work Charged staff- General	O.	65.33	(+)65.33	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2059-80.001.0156- Execution-General	O.	1,16,68.00	1,16,90.00	2,07,80.98	(+)90,90.98	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	22.00				
	R.	...				

17.1.4. Suspense Transaction :- 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.

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

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 debit. With the introduction of the revised procedure separate sub-heads, within the accounts of the works and stock, are operated for recording the value of materials pending payment. The suspense head "Purchase" shows old balance representing value of materials received but still not paid for or adjusted.

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

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

17.1.5. An analysis of transactions under "Suspense" included in this grant during 2016-2017 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on 1st April, 2016	Debit	Credit	Closing Balance as on 31st March, 2017
	(₹ in lakh)			
Stock	(-)2,60.80	...	...	(-)2,60.80
Purchase	(-)2,46.93	...	...	(-)2,46.93
Miscellaneous Public Works Advances	(+)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 saving of ₹ 2,62,85.19 lakh. No part of the saving was surrendered during the year.

17.2.2. In view of the final saving of ₹ 2,62,85.19 lakh, the supplementary provision of ₹ 30,50.01 (₹ 0.01 lakh obtained in August, 2016 and ₹ 30,50.00 lakh obtained in February, 2017) proved injudicious.

17.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4059-01.101.0121- Buildings (Public Works)- General	O.	41,74.16	41,74.17	24,19.44	(-)17,54.73	Reasons for saving have not been intimated (July 2017).
	S.	0.01				
	R.	...				
4059-01.101.0228- Building (Sale Taxes)- General	O.	11,72.07	11,72.07	1,71.28	(-)10,00.79	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4059-01.101.0271- Lump Provision for Construction of Administrative & Allied Building (GAD)- General	O.	78,00.00	1,02,50.00	45,68.10	(-)56,81.90	Reasons for saving have not been intimated (July 2017).
	S.	24,50.00				
	R.	...				
4059-01.101.0406- Finance Department- General	O.	18,10.81	18,10.81	78.29	(-)17,32.52	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.101.0408- Revenue Department- General	O.	12,00.00	12,00.00	6,15.52	(-)5,84.48	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.101.0505- Opening of New Fire Service Station-General	O.	25,00.00	25,00.00	...	(-)25,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.101.0506- State Disaster Response-General	O.	1,67.58	1,67.58	...	(-)1,67.58	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.101.1021- Welfare of Plain Tribes & Backward Classes Department-General	O.	6,00.00	6,00.00	...	(-)6,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.101.1483- Building (Administration of Justice)-General	O.	31,27.88	31,27.88	17,81.84	(-)13,46.04	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.101.1484- Building (Jails)- General	O.	6,79.57	6,79.57	4,75.91	(-)2,03.66	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.101.4153- Building (Judicial Department)-General	O.	87,38.85	88,38.85	35,06.68	(-)53,32.17	Reasons for saving have not been intimated (July 2017).
	S.	1,00.00				
	R.	...				

Grant No. 17 Administrative and Functional Buildings contd..

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4059-01.101.5718- Training Centre (RTC)- General	O.	67.00	67.00	...	(-)67.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-01.800.0128- Construction-General	O.	3,13.00	3,13.00	2,48.06	(-)64.94	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4059-80.101.1483- Building (Administration of Justice)-General	O.	77,00.00	77,00.00	14,26.88	(-)62,73.12	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

17.2.4. Saving mentioned in note 17.2.3 above was partly counter-balanced by excess mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4210-01.001.0172- Headquarters Establishment-General	O.	78.15	(+78.15)	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-01.110.4221- Special Plan Assistance- General	O.	82.98	(+82.98)	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-02.110.0288- Hospital & Dispensaries-General	O.	1,69.60	(+1,69.60)	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.001.0172- Headquarters Establishment-General	O.	53.43	(+53.43)	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4210-03.105.0738- Assam Medical College, Dibrugarh- General	O.	1,13.55	(+)1,13.55	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.0741- Gauhati Medical College, Guwahati- General	O.	5,37.00	(+)5,37.00	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.200.2970- Directorate of AYUSH (Headquarter Establishment)-General	O.	18.18	(+)18.18	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 18 Fire Services

(2070-Other Administrative Services)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,41,88,36			
Supplementary	10,13	1,41,98,49	1,05,78,33	(-)36,20,16
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,51			
Supplementary	...	1,51	...	(-)1,51
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,30,85.30	96,39.23	(-)34,46.07
Sixth Schedule (Pt. I) Areas		11,13.19	9,39.10	(-)1,74.09
Total		1,41,98.49	1,05,78.33	(-)36,20.16

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1.51	...	(-)1.51
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1.51	...	(-)1.51

Grant No. 18 Fire Services concl...**18.1. Revenue :**

18.1.1. The grant in the voted portion closed with a saving of ₹ 36,20.16 lakh. No part of the saving was surrendered during the year.

18.1.2. In view of the final saving of ₹ 36,20.16 lakh, the supplementary provision of ₹ 10.13 lakh obtained in February, 2017 proved injudicious.

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

18.1.4. Saving occurred mainly under:-

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks
	(₹ in lakh)				
2070-00.003.0250- Training for Fire Service Personnel- General	O.	2,31.12	2,31.12	97.18	(-)1,33.94
	S.	...			
	R.	...			
2070-00.108.0526- Protection & Control Fire Service Station- General	O.	1,21,32.78	1,21,42.91	90,32.10	(-)31,10.81
	S.	10.13			
	R.	...			
2070-00.108.3991- Modernisation of Fire & Emergency Service- General	O.	2,00.00	2,00.00	36.32	(-)1,63.68
	S.	...			
	R.	...			

Grant No. 19 Vigilance Commission and Others**(2070-Other Administrative Services)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	4,36,90,76			
Supplementary	1,13,40	4,38,04,16	1,99,57,28	(-)2,38,46,88
Amount surrendered during the year				29,58

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		4,13,48.49	1,98,48.77	(-)2,14,99.72
Sixth Schedule (Pt. I) Areas		24,55.67	1,08.51	(-)23,47.16
Total		4,38,04.16	1,99,57.28	(-)2,38,46.88

19.1. Revenue :

19.1.1. The grant closed with a saving of ₹ 2,38,46.88 lakh, against which an amount of ₹ 29.58 lakh was surrendered in March, 2017.

19.1.2. In view of the final saving of ₹ 2,38,46.88 lakh, the supplementary provision of ₹ 1,13.40 lakh obtained in February, 2017 proved injudicious.

19.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2070-00.105.0511- Foreigner Tribunal- General	O.	70,55.10	70,55.10	21,07.43	(-)49,47.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.105.0511- Foreigner Tribunal- Sixth Schedule (Pt.I) Areas	O.	3,85.32	3,85.32	92.68	(-)2,92.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.105.0514- State Level National Integrity Committee- General	O.	44.71	44.71	17.33	(-)27.38	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2070-00.105.4710- Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence-General	O.	5,00.10	5,00.10	...	(-)5,00.10	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.105.4710- Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence-Sixth Schedule (Pt.I) Areas	O.	20,00.30	20,00.30	...	(-)20,00.30	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.800.0129- Deportation of Foreigners-General	O.	1,24.00	1,24.00	16.19	(-)1,07.81	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.800.0297- Celebration of National Days & Other Expenditure-Sixth Schedule (Pt.I) Areas	O.	13.35	70.05	15.82	(-)54.23	Reasons for saving have not been intimated (July 2017).
	S.	56.70				
	R.	...				
2070-00.800.3198- Rehabilitation of Surrendered Misguided Youths-General	O.	55,52.54	55,52.54	19,21.76	(-)36,30.78	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.800.3305- Directorate of National Register of Citizens- General	O.	2,69,31.86	2,69,31.86	1,45,61.50	(-)1,23,70.36	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

19.1.4. Saving mentioned in note 19.1.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2070-00.105.0518- Implementation of Assam Lokayukta/ Upa-Lokayukta- General	O.	1,06.12	76.54	3,05.25	(+)2,28.71	Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)29.58				

Grant No. 20 Civil Defence and Home Guards
(2070-Other Administrative Services)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,97,05,71			
Supplementary	1,79,29	1,98,85,00	1,86,97,11	(-)11,87,89
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,95,84.98	1,84,40.69	(-)11,44.29
Sixth Schedule (Pt. I) Areas		3,00.02	2,56.42	(-)43.60
Total		1,98,85.00	1,86,97.11	(-)11,87.89

20.1. Revenue :

20.1.1. The grant closed with a saving of ₹ 11,87.89 lakh. No part of the saving was surrendered during the year.

20.1.2. In view of the final saving of ₹ 11,87.89 lakh, the supplementary provision of ₹ 1,79.29 lakh obtained in February, 2017 proved injudicious.

20.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2070-00.106.0520- Civil Defence Directorate-General	O.	2,19.39	2,57.06	2,04.12	(-)52.94	Saving was due to non-filling up of vacant posts of constable for want of Government approval as reported by the department.
	S.	37.67				
	R.	...				

Grant No. 21 Guest Houses, Government Hostels etc.**(2070-Other Administrative Services)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	23,55,02			
Supplementary	20,42,63	43,97,65	22,90,54	(-)21,07,11
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General	42,08.28	21,94.22	(-)20,14.06	
Sixth Schedule (Pt. I) Areas	1,89.37	96.32	(-)93.05	
Total	43,97.65	22,90.54	(-)21,07.11	

21.1. Revenue :

21.1.1. The grant closed with a saving of ₹ 21,07.11 lakh. No part of the saving was surrendered during the year.

21.1.2. In view of the final saving of ₹ 21,07.11 lakh, the supplementary provision of ₹ 20,42.63 lakh obtained in February, 2017 proved injudicious.

21.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2070-00.115.0042- Assam House, Kolkata- General	O.	1,55.55	1,55.55	1,19.37	(-)36.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.115.0043- Assam House, Shillong-General	O.	1,25.00	1,25.00	48.24	(-)76.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.115.0105- Special House, Government Hostel etc. -General	O.	8,79.86	8,79.86	6,43.28	(-)2,36.58	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2070-00.115.0105- Special House, Government Hostel etc. -Sixth Schedule (Pt.I) Areas	O.	1,89.37	1,89.37	96.32	(-)93.05	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.115.0190- State Guest House, Jawhanagar-General	O.	42.50	42.50	18.03	(-)24.47	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2070-00.115.0538- Assam House Bhawan, New Delhi-General	O.	7,30.69	27,73.32	11,91.61	(-)15,81.71	Saving was mainly due to non-filling up of vacant posts and non-receipt of bills for electricity and water charges, as reported by the department.
	S.	20,42.63				
	R.	...				
2070-00.115.3069- Assam Bhawan, Mumbai-General	O.	2,30.00	2,30.00	1,73.70	(-)56.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 22 Administrative Training**(2070-Other Administrative Services, 4070-Capital Outlay on other Administrative Services)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	11,69,32			
Supplementary	42,60	12,11,92	7,08,26	(-)5,03,66
Amount surrendered during the year				1,60,98

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	5,00			
Supplementary	...	5,00	...	(-)5,00
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		12,11.92	7,08.26	(-)5,03.66
Sixth Schedule (Pt. I) Areas		...	...	...
Total		12,11.92	7,08.26	(-)5,03.66

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		5.00	...	(-)5.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		5.00	...	(-)5.00

Grant No. 22 Administrative Training concl...**22.1.Revenue :**

22.1.1. The grant in the revenue section closed with a saving of ₹ 5,03.66 lakh, against which an amount of ₹ 1,60.98 lakh was surrendered during the year.

22.1.2. In view of the final saving of ₹ 5,03.66 lakh, the supplementary provision of ₹ 42.60 lakh (₹ 2.25 lakh obtained in August, 2016 and ₹ 40.35 lakh obtained in February, 2017) proved injudicious.

22.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2070-00.003.0505- Training Scheme for I.A.S/ A.C.S Officers- General	O.	5,28.71	4,97.29	4,79.48	(-)17.81	Both the anticipated saving and final saving were due to non-filling up of vacant posts and also non-receipt of electricity bills in time, as reported by the department.
	S.	39.60				
	R.	(-71.02)				
2070-00.003.0506- Training Scheme for Officers of I.A.S- General	O.	76.50	79.50	60.75	(-)18.75	Reasons for saving have not been intimated (July 2017).
	S.	3.00				
	R.	...				
2070-00.800.3388- Assam State Information Commission-General	O.	2,64.01	1,74.05	1,78.97	(+)4.92	No specific reason was attributed to anticipated saving. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-89.96)				
2070-00.911-Deduct- Recoveries of Overpayments-General	O.	(-)3,05.94	(-)3,05.94	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

22.2. Capital :

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

Grant No. 23 Pension and Other Retirement Benefits

(2071-Pensions and Other Retirement Benefits)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	76,44,87,60			
Supplementary	2	76,44,87,62	65,54,13,19	(-)10,90,74,43
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	14,11,00			
Supplementary	...	14,11,00	...	(-)14,11,00
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		74,35,52.62	64,49,00.72	(-)9,86,51.90
Sixth Schedule (Pt. I) Areas		2,09,35.00	1,05,12.47	(-)1,04,22.53
Total		76,44,87.62	65,54,13.19	(-)10,90,74.43

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		14,11.00	...	(-)14,11.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		14,11.00	...	(-)14,11.00

Grant No. 23 Pension and Other Retirement Benefits contd...**23.1. Revenue :**

23.1.1. The grant in the voted portion closed with a saving of ₹ 10,90,74.43 lakh. No part of the saving was surrendered during the year.

23.1.2. In view of the final saving of ₹ 10,90,74.43 lakh, the supplementary provision of ₹ 0.02 lakh obtained in February, 2017 proved injudicious.

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

23.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2071-01.101- Superannuation and Retirement Allowances- General (Charged)	O.	3,90.00	3,90.00	...	(-)3,90.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.101- Superannuation and Retirement Allowances- Sixth Schedule (Pt.I) Areas	O.	83,80.00	83,80.00	50,62.58	(-)33,17.42	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.101.3188- Pension Revision Arrears-General	O.	26,00.00	26,00.00	2,20.42	(-)23,79.58	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.102- Commuted value of Pension-General (Charged)	O.	78.00	78.00	...	(-)78.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.102- Commuted value of Pension-General	O.	3,90,00.00	3,90,00.00	3,42.37	(-)3,86,57.63	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.102- Commuted value of Pension-Sixth Schedule (Pt.I) Areas	O.	19,50.00	19,50.00	16.14	(-)19,33.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.104-Gratuities- General (Charged)	O.	3,90.00	3,90.00	...	(-)3,90.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.104-Gratuities- Sixth Schedule (Pt.I) Areas	O.	31,20.00	31,20.00	20,34.49	(-)10,85.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2071-01.105-Family Pensions-General (Charged)	O.	2,93.00	2,93.00	...	(-)2,93.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.105-Family Pensions-Sixth Schedule (Pt.I) Areas	O.	55,35.00	55,35.00	22,08.91	(-)33,26.09	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.115-Leave Encashment Benefits-General (Charged)	O.	2,60.00	2,60.00	...	(-)2,60.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.115-Leave Encashment Benefits-Sixth Schedule (Pt.I) Areas	O.	19,50.00	19,50.00	11,90.34	(-)7,59.66	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.117.5962-Government/Employer's Contribution under NPS-General	O.	5,85,00.00	5,85,00.00	3,08,12.23	(-)2,76,87.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2071-01.117.5963-Government/Employer's Contribution under NPS-Lite-Swavalamban Scheme-General	O.	65,00.00	65,00.00	...	(-)65,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

23.1.5. Saving mentioned in note 23.1.4 above was counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2071-01.105-Family Pensions-General	O.	7,85,00.00	7,73,00.01	8,49,82.15	(+)76,82.14	No specific reason was provided for reduction of provision by way of re-appropriation. Reasons for ultimate excess have not been intimated (July 2017).
	S.	0.01				
	R.	(-)12,00.00				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2071-01.115-Leave Encashment Benefits-General	O.	4,22,50.00	4,34,50.00	4,84,43.32	(+)49,93.32	Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall. Reasons for final excess have not been intimated (July 2017).
	S.	...				
	R.	12,00.00				

Grant No. 24 Aid Materials**(3606-Aid Materials and Equipment)****Revenue :**

Voted

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

Revenue :

Voted

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

24.1 Revenue :

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

24.1.2. Provisions are made under this grant every year but have persistently remained un-utilised and un-surrendered every year.

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

Grant No. 25 Miscellaneous General Services

(2070-Other Administrative Services, 2075-Miscellaneous General Services, 2235-Social Security and Welfare)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	7,58,76,49			
Supplementary	...	7,58,76,49	3,00,60,15	(-)4,58,16,34
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		6,89,23.33	2,47,54.21	(-)4,41,69.12
Sixth Schedule (Pt. I) Areas		69,53.16	53,05.94	(-)16,47.22
Total		7,58,76.49	3,00,60.15	(-)4,58,16.34

25.1. Revenue :

25.1.1. The grant closed with a saving of ₹ 4,58,16.34 lakh. No part of the saving was surrendered during the year.

25.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2070-00.800.0538- Director of State Lotteries-General	O.	47.08	47.08	20.36	(-)26.72	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2075-00.797.3889- Contribution to Guarantee Redemption Fund (EAP)-General	O.	3,04,29.41	3,04,29.41	4,29.41	(-)3,00,00.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2075-00.800.1640- Assam Infrastructure Financing Authority- General	O.	2,50,00.00	2,50,00.00	2,00,00.00	(-)50,00.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 25 Miscellaneous General Services conclud...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2075-00.800.3888- Expenditure in Connection with the Revision of Pay & Pension-General	O.	1,30,46.84	1,30,46.84	42,41.31	(-)88,05.53	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2075-00.800.3888- Expenditure in Connection with the Revision of Pay & Pension-Sixth Schedule (Pt.I) Areas	O.	69,53.16	69,53.16	53,05.99	(-)16,47.17	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-60.200.1790- Other Miscellaneous Expenditure-General	O.	4,00.00	4,00.00	64.50	(-)3,35.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 26 Education (Higher)**(2075-Miscellaneous General Services, 2202-General Education, 2203-Technical Education)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	22,70,05,18			
Supplementary	51,60,05	23,21,65,23	17,86,34,38	(-)5,35,30,85
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		23,21,65.23	17,86,34.38	(-)5,35,30.85
Sixth Schedule (Pt. I) Areas		...	...	...
Total		23,21,65.23	17,86,34.38	(-)5,35,30.85

26.1. Revenue :

26.1.1. The grant closed with a saving of ₹ 5,35,30.85 lakh. No part of the saving was surrendered during the year.

26.1.2 Out of total expenditure of ₹ 17,86,34.38 lakh, ₹ 19,15.43 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the actual saving of ₹ 5,54,46.28 lakh, the supplementary provision of ₹ 51,60.05 lakh obtained in February, 2017 proved injudicious.

26.1.4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
		(₹ in lakh)			
2075-00.104.0542- Literary Pension- General	O.	1,93.40	1,93.40	8.00	Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
2202-03.102.4269- Infrastructure Development of Dibrugarh University (SCA)-General	O.	5,50.00	5,50.00	...	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
		(₹ in lakh)				
2202-03.102.5770- Three (3) New Universities through Upgradation of Existing Colleges- General	O.	3,00.00	3,00.00	...	(-)3,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.103.0599- Government Science College, Jorhat-General	O.	2,32.60	2,32.60	1,80.40	(-)52.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.103.4556- Provincialised Teachers/ Employees Serving in Non- Government Colleges- General	O.	13,57,61.41	13,59,11.91	10,84,39.36	(-)2,74,72.55	Out of the expenditure of ₹10,84,39.36 lakh, ₹4,30.39 lakh relates to earlier years (₹3.47 lakh of 2005-06, ₹6.22 lakh of 2008-09, ₹0.19 lakh of 2010-11, ₹0.80 lakh of 2011-12, ₹1,40.79 lakh and ₹2,78.92 lakh of 2015-16), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 2,79,02.94 lakh have not been intimated (July 2017).
	S.	1,50.50				
	R.	...				
2202-03.104.0858- Financial Assistance to Non-Government Colleges/ Institutions- General	O.	20,00.00	20,00.00	...	(-)20,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.107.0204- Scholarships-General	O.	58.93	58.93	12.07	(-)46.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.796.0610- Assistance to Non- Government College- General	O.	2,00.00	2,00.00	37.00	(-)1,63.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-03.800.0800-Other Expenditure-General	O.	4,23.00	4,23.00	3,12.42	(-)1,10.58	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.800.5733-Sankardev Chair in the Ten (10) Leading Universities-General	O.	5,00.00	5,00.00	...	(-)5,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.800.5734-Educational Data Portal General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-05.001.0625-Sub-ordinate Establishment-General	O.	80.00	1,18.00	68.00	(-)50.00	Reasons for saving have not been intimated (July 2017).
	S.	38.00				
	R.	...				
2202-05.103.0628-Assam Sanskrit College, Guwahati-General	O.	2,52.54	2,60.75	1,96.84	(-)63.91	Reasons for saving have not been intimated (July 2017).
	S.	8.21				
	R.	...				
2202-05.103.0629-Assam Classical Institutions (Sanskrit, Pali & Prakrit)-General	O.	20,88.77	20,88.77	14,96.41	(-)5,92.36	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2203-00.001.0161-General-General	O.	2,78,06.37	2,93,06.37	1,14,37.19	(-)1,78,69.18	Reasons for saving have not been intimated (July 2017).
	S.	15,00.00				
	R.	...				
2203-00.103.5014-Junior Technical School-General	O.	3,62.02	3,71.68	2,63.01	(-)1,08.67	Reasons for saving have not been intimated (July 2017).
	S.	9.66				
	R.	...				
2203-00.107.3027-State Scholarship-General	O.	21.28	21.28	...	(-)21.28	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 27 Art and Culture

(2075-Miscellaneous General Services, 2205-Art and Culture)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,31,73,20			
Supplementary	32,25,37	1,63,98,57	1,07,93,05	(-)56,05,52
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,63,96.57	1,07,91.01	(-)56,05.56
Sixth Schedule (Pt. I) Areas		2.00	2.04	(+)0.04
Total		1,63,98.57	1,07,93.05	(-)56,05.52

27.1. Revenue :

27.1.1. The grant closed with a saving of ₹ 56,05.52 lakh. No part of the saving was surrendered during the year.

27.1.2. In view of the final saving of ₹ 56,05.52 lakh, the supplementary provision of ₹ 32,25.37 lakh obtained in February, 2017 proved injudicious.

27.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2205-00.001.0658- Directorate of Cultural Affairs-General	O.	1,65.42	1,67.09	1,26.36	(-)40.73	Reasons for saving have not been intimated (July 2017).
	S.	1.67				
	R.	...				
2205-00.101.0665- College of Dance and Music-General	O.	2,05.87	2,05.87	1,60.99	(-)44.88	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.101.0666- College of Arts & Crafts-General	O.	1,07.24	1,07.24	77.92	(-)29.32	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 27 Art and Culture contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2205-00.101.0667- Music School and Other Institution- General	O.	38.81	38.81	23.38	(-)15.43	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.101.0668-Non- Government Cultural Organisation-General	O.	1,36.50	1,66.50	38.00	(-)1,28.50	Reasons for saving have not been intimated (July 2017).
	S.	30.00				
	R.	...				
2205-00.101.0674- Development of Art Award giving Festival- General	O.	51.26	51.26	11.48	(-)39.78	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.101.0680- Establishment of Cultural Research Centre-General	O.	18,38.11	18,63.03	52.31	(-)18,10.72	Reasons for saving have not been intimated (July 2017).
	S.	24.92				
	R.	...				
2205-00.101.4692- Construction of Chandra Nath Sarma Memorial Auditorium Hall at Pithakhowa- General	O.	98.78	98.78	...	(-)98.78	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.102.0689- Development of Culture Activities, Fair Festival Competition etc.-General	O.	75.30	1,07.80	43.40	(-)64.40	Reasons for saving have not been intimated (July 2017).
	S.	32.50				
	R.	...				
2205-00.102.0690- Fair, Function, Festival etc.-General	O.	2,10.48	3,08.43	1,60.01	(-)1,48.42	Reasons for saving have not been intimated (July 2017).
	S.	97.95				
	R.	...				
2205-00.102.0692- Films-General	O.	6,62.55	10,04.28	2,87.99	(-)7,16.29	Reasons for saving have not been intimated (July 2017).
	S.	3,41.73				
	R.	...				
2205-00.102.0693- Assistance to Srimanta Sankardev Kalakhetra- General	O.	2,55.00	3,80.00	1,25.00	(-)2,55.00	Reasons for saving have not been intimated (July 2017).
	S.	1,25.00				
	R.	...				

Grant No. 27 Art and Culture contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2205-00.102.3444- Regional Government Film & Television Institute (RGFTI)- General	O.	1,36.25	1,36.25	39.18	(-)97.07	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.103.0695- Directorate of Historical & Archeology (Preservation and Translation of Ancient Manuscript)-General	O.	1,15.36	1,15.36	73.75	(-)41.61	Saving was mainly due to non-filling up of vacant posts, dishonouring of bills by Treasury Officer, non-receipt of bills and non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2205-00.103.0696- Directorate of Archaeology (i) Archaeology-General	O.	58,14.97	83,20.84	62,72.01	(-)20,48.83	Reasons for saving have not been intimated (July 2017).
	S.	25,05.87				
	R.	...				
2205-00.105.0698- Directorate of Library Services (i) Improvement-General	O.	11,57.82	11,57.82	8,79.12	(-)2,78.70	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2205-00.107.0699- Directorate of Museum- General	O.	5,34.93	5,64.93	4,15.19	(-)1,49.74	Saving was due to non-filling up of vacant posts and non-receipt of FOC and ceiling from the Government, as reported by the department.
	S.	30.00				
	R.	...				
2205-00.796.0690-Fair, Function etc.-General	O.	17.00	17.00	...	(-)17.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.800.4255- Chief Minister's Special Development Project/ Schemes- General	O.	80.00	1,15.00	83.15	(-)31.85	Reasons for saving have not been intimated (July 2017).
	S.	35.00				
	R.	...				

Grant No. 27 Art and Culture concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2205-00.800.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	4,46.00	4,46.00	73.50	(-)3,72.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2075-00.104.0543- Artist Pension-General	O.	3,09.10	3,09.10	5,56.63	(+)2,47.53	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.001.0661- Rabindra Bhawan- General	O.	1,79.94	1,80.67	8,80.44	(+)6,99.77	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	0.73				
	R.	...				

Grant No. 28 States Archives

(2205-Art and Culture)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,97,88			
Supplementary	...	1,97,88	1,44,84	(-)53,04
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,97.88	1,44.84	(-)53.04
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,97.88	1,44.84	(-)53.04

28.1. Revenue :

28.1.1. The grant closed with a saving of ₹ 53.04 lakh. No part of the saving was surrendered during the year.

28.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
	(₹ in lakh)					
2205-00.104-Archives-General	O.	1,87.88	1,87.88	1,35.97	(-)51.91	Saving was mainly due to non-filling up of vacant posts, non-availing of home town and all India LTC and non-receipt of ceiling from the Finance department, as reported by the department.
	S.	...				
	R.	...				

Grant No. 29 Medical and Public Health

(2210-Medical and Public Health, 2211-Family Welfare, 2215-Water Supply and Sanitation, 4210-Capital Outlay on Medical and Public Health)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	36,46,86,56			
Supplementary	1,69,94,63	38,16,81,19	29,43,91,08	(-)8,72,90,11
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,06,66			
Supplementary	...	1,06,66	...	(-)1,06,66
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,14,38,82			
Supplementary	...	1,14,38,82	23,58,84	(-)90,79,98
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		38,16,81.19	29,43,91.08	(-)8,72,90.11
Sixth Schedule (Pt. I) Areas		...	...	...
Total		38,16,81.19	29,43,91.08	(-)8,72,90.11

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

Charged

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	1,06.66	...	(-)1,06.66
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,06.66	...	(-)1,06.66

Capital :

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	1,14,38.82	23,58.84	(-)90,79.98
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,14,38.82	23,58.84	(-)90,79.98

29.1. Revenue :

29.1.1. The grant in the voted portion closed with a saving of ₹ 8,72,90.11 lakh. No part of the saving was surrendered during the year.

29.1.2. In view of the final saving of ₹ 8,72,90.11 lakh, the supplementary provision of ₹1,69,94.63 lakh (₹ 1,90.00 lakh obtained in August, 2016 and ₹ 1,68,04.63 lakh obtained in February, 2017) proved injudicious.

29.1.3. The grant in the charged portion closed with a saving of ₹ 1,06.66 lakh. No part of the saving was surrendered during the year.

29.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-02.200.2970- Directorate of AYUSH (Headquarter Establishment)-General	O.	8,95.33	8,95.33	4,40.83	(-)4,54.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.001.0144- District Establishment- General	O.	23,34.93	23,34.93	13,66.93	(-)9,68.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.001.0144- District Establishment- General (Charged)	O.	84.60	84.60	...	(-)84.60	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-01.001.0172- Headquarters Establishment-General	O.	13,51.17	13,76.73	7,94.80	(-)5,81.93	Reasons for saving have not been intimated (July 2017).
	S.	25.56				
	R.	...				
2210-01.003.0737- Training of Health Personnel-General	O.	69.06	69.06	42.99	(-)26.07	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.003.1776- Training of Nurses including Auxiliary Nurses-General	O.	4,67.60	4,67.60	2,63.65	(-)2,03.95	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.108- Departmental Drug Manufacture-General	O.	1,37.50	1,37.50	83.72	(-)53.78	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.109-School Health Scheme-General	O.	5,69.89	5,69.89	4,47.48	(-)1,22.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0202- Other Hospitals- General	O.	2,40.26	2,40.26	1,28.89	(-)1,11.37	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0707- Laper Hospital-General	O.	1,29.38	1,29.38	98.08	(-)31.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0710- Other T.B. Hospital/ Clinic-General	O.	10,99.77	10,99.77	7,87.30	(-)3,12.47	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.800.0720- Equipment & Maintenance-General	O.	2,19.21	2,19.21	1,50.83	(-)68.38	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.103.0727- Primary Health Centre Under Guwahati Medical College- General	O.	1,60.48	1,60.48	85.63	(-)74.85	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.104- Community Health Centres-General	O.	84,31.03	84,31.03	64,60.64	(-)19,70.39	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-03.110.0288- Hospital & Dispensaries-General	O.	85,20.15	85,20.15	59,55.90	(-)25,64.25	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.800.3594- National Health Mission (NHM)- General	O.	16,81,72.33	17,79,06.26	10,60,37.50	(-)7,18,68.76	Reasons for saving have not been intimated (July 2017).
	S.	97,33.93				
	R.	...				
2210-04.101.4901- National Mission on Ayush including Mission on Medicinal Plant-General	O.	20,38.00	20,38.00	2,16.77	(-)18,21.23	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-04.102.0155- Establishment of Homeopathy Dispensaries-General	O.	4,13.30	4,13.30	2,90.53	(-)1,22.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.102.0725-Dr. J.K. Saikia Homeopathic Medical College, Jorhat-General	O.	2,33.82	2,34.90	1,54.81	(-)80.09	Reasons for saving have not been intimated (July 2017).
	S.	1.08				
	R.	...				
2210-05.102.3141- Assam Homeopathic Medical College, Nagaon-General	O.	1,90.85	1,91.90	1,44.83	(-)47.07	Reasons for saving have not been intimated (July 2017).
	S.	1.05				
	R.	...				
2210-05.105.0740- Medical School, Dibrugarh-General	O.	2,20.41	2,20.41	1,47.28	(-)73.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.105.0742- Regional Dental College, Guwahati- General	O.	9,46.47	9,82.13	7,74.25	(-)2,07.88	Reasons for saving have not been intimated (July 2017).
	S.	35.66				
	R.	...				
2210-05.105.0744- Re-orientation of Medical Education-	O.	99.02	99.02	4.94	(-)94.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.105.1710- Regional College of Nursing, Guwahati- General	O.	6,85.03	6,89.55	4,47.75	(-)2,41.80	Reasons for saving have not been intimated (July 2017).
	S.	4.52				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-05.105.2978- B.Sc. Nursing College at Dibrugarh-General	O.	2,52.56	2,52.56	1,90.69	(-)61.87	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.105.2979- B.Sc. Nursing College, Silchar at SMC Silchar- General	O.	2,31.88	2,40.31	1,68.73	(-)71.58	Reasons for saving have not been intimated (July 2017).
	S.	8.43				
	R.	...				
2210-05.105.3308- Barpeta Medical College, Barpeta- General	O.	47,15.31	57,17.20	33,95.68	(-)23,21.52	Reasons for saving have not been intimated (July 2017).
	S.	10,01.89				
	R.	...				
2210-05.105.3620- Srimanta Sankardeva University of Health Sciences, Guwahati- General	O.	3,00.00	3,00.00	...	(-)3,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.105.5308- Jorhat Medical Institute, Jorhat- General	O.	1,96.28	1,96.28	1,47.94	(-)48.34	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.110.0709- Mahendra Mohan Choudhury Hospital (M.M.C.), Guwahati- General	O.	13,54.62	13,54.62	10,16.70	(-)3,37.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.110.0717- Gauhati Medical College Hospital, Guwahati-General	O.	93,35.54	97,79.54	71,37.33	(-)26,42.21	Reasons for saving have not been intimated (July 2017).
	S.	4,44.00				
	R.	...				
2210-05.110.0718- Silchar Medical College Hospital, Silchar-General	O.	44,15.01	45,18.01	34,92.87	(-)10,25.14	Reasons for saving have not been intimated (July 2017).
	S.	1,03.00				
	R.	...				
2210-06.001.0172- Headquarters Establishment-General	O.	67.55	67.55	45.66	(-)21.89	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0749- Leprosy-General	O.	20,45.30	20,45.30	12,51.36	(-)7,93.94	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-06.101.0751- Filaria Eradication- General	O.	1,31.26	1,31.26	76.05	(-)55.21	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0752- Control of Tuberculosis General	O.	2,62.63	2,62.63	1,50.35	(-)1,12.28	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.102- Prevention of Food Adulteration-General	O.	7,58.55	7,58.55	4,59.88	(-)2,98.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.102.5508- Food Health Safety Authority-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.104.0147- Drugs Control-General	O.	3,89.89	3,89.89	2,73.09	(-)1,16.80	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.107-Public Health Laboratories- General	O.	1,53.92	1,53.92	1,12.22	(-)41.70	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.112-Public Health Education- General	O.	5,65.88	5,65.88	3,63.96	(-)2,01.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-80.004-Health Statistics & Evaluation- General	O.	2,41.70	2,41.70	1,70.16	(-)71.54	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-80.800.0800- Other Expenditure- General	O.	12,73.20	12,73.20	9,13.05	(-)3,60.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2211-00.001.0760- State Secretariat Cell- General	O.	15.00	15.00	...	(-)15.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2211-00.003.0764- Training of A.N.M.S.- General	O.	10,20.05	10,20.05	8,00.17	(-)2,19.88	Saving was due to non-filling up of vacant posts and non-release of FOC by the Government, as reported by the department.
	S.	...				
	R.	...				
2211-00.101.0769- Rural Family Welfare Planning Centre (Main Centre)-General	O.	26,87.00	31,12.00	24,48.41	(-)6,63.59	Saving was due to non-filling up of vacant posts, as reported by the department.
	S.	4,25.00				
	R.	...				
2211-00.200.0776- Postpartum Centres- General	O.	11,13.00	12,78.00	8,63.04	(-)4,14.96	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	1,65.00				
	R.	...				
2215-02.105-Sanitation Services-General	O.	9,05.42	9,05.42	5,87.14	(-)3,18.28	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-01.104-Medical Stores Depots-General	O.	2,50.16	2,50.16	3,97.08	(+)1,46.92	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-05.001.0172- Headquarters Establishment-General	O.	58,26.81	58,63.60	2,84,33.01	(+)2,25,69.41	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	36.79				
	R.	...				
2210-05.102.3140- Swahid Jadav Nath Homeopathic College, Guwahati-General	O.	2,90.41	2,95.69	6,43.11	(+)3,47.42	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	5.28				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-05.105.1776- Training of Nurses including Auxiliary Nurses and Midwives etc.-General	O.	17.63	17.63	46.31	(+)28.68	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

29.2. Capital :

29.2.1. The grant in the capital section closed with a saving of ₹ 90,79.98 lakh. No part of the saving was surrendered during the year.

29.2.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4210-01.001.0172- Headquarters Establishment-General	O.	2,00.00	2,00.00	1,05.53	(-)94.47	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-01.110.4221- Special Plan Assistance- General	O.	28,24.13	28,24.13	7,81.83	(-)20,42.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-02.110.0288- Hospital & Dispensaries-General	O.	3,68.00	3,68.00	1,35.70	(-)2,32.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-02.800.0789- Scheduled Caste Component Plan- General	O.	4,41.92	4,41.92	1,11.26	(-)3,30.66	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-02.800.0796- Tribal Area Sub-Plan- General	O.	2,00.00	2,00.00	60.49	(-)1,39.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.001.0172- Headquarters Establishment-General	O.	7,40.00	7,40.00	89.69	(-)6,50.31	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.0741- Gauhati Medical College, Guwahati- General	O.	11,37.00	11,37.00	4,09.45	(-)7,27.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4210-03.105.0742- Regional Dental College (RDC), Guwahati-General	O.	30.00	30.00	...	(-)30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.0746- Development/ Upgradation of Pharmacy Institutes attached to AMC,GMC & SMC-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.2734- Setting up of Medical College at Nagaon- General	O.	14,44.44	14,44.44	...	(-)14,44.44	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.3308- Barpeta Medical College (Fakaruddin Ali Ahmed Medical College), Barpeta- General	O.	4,85.10	4,85.10	3,26.51	(-)1,58.59	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.4935- Establishment of Medical College at Kokrajhar-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.4971- Strengthening of Paramedical Institutes in AMC/GMC/SMC/ JMA/ FAAMAC/ TMC-General	O.	30.00	30.00	...	(-)30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.5696- Setting up of Medical College at North Lakhimpur-General	O.	13,33.34	13,33.34	...	(-)13,33.34	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4210-03.105.5709- Setting up of Medical College at Dhubri- General	O.	13,33.34	13,33.34	...	(-)13,33.34	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.5735- Establishment of Cancer Hospital at Tezpur-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.5736- Establishment of Cancer Hospital at Barpeta-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.5737- Establishment of Cancer Hospital at Silchar-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.5738- Establishment of Cancer Hospital at Jorhat-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.200.2970- Directorate of AYUSH (Headquarter Establishment)-General	O.	40.00	40.00	21.82	(-)18.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

29.2.3. Saving mentioned in note 29.2.2 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4210-03.105.0738- Assam Medical College, Dibrugarh- General	O.	1,25.00	1,25.00	1,73.22	(+)48.22	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4210-03.105.5308- Jorhat Medical Institute, Jorhat- General	O.	0.50	0.50	21.54	(+)21.04	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 30 Water Supply and Sanitation**(2215-Water Supply and Sanitation, 4215-Capital Outlay on Water Supply and Sanitation)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	4,64,98,15			
Supplementary	26,89	4,65,25,04	11,65,93,41	(+)7,00,68,37
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,26,40			
Supplementary	...	1,26,40	...	(-)1,26,40
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	15,12,30,18			
Supplementary	5,99,85,26	21,12,15,44	10,97,35,40	(-)10,14,80,04
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		4,65,25.04	11,65,93.41	(+)7,00,68.37
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,65,25.04	11,65,93.41	(+)7,00,68.37

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

Charged

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	1,26.40	...	(-)1,26.40
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,26.40	...	(-)1,26.40

Capital :

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	21,12,15.44	10,97,35.40	(-)10,14,80.04
Sixth Schedule (Pt. I) Areas	...	...	...
Total	21,12,15.44	10,97,35.40	(-)10,14,80.04

30.1. Revenue :

30.1.1. The grant in the voted portion closed with an excess of ₹ 7,00,68,36,640. The excess requires regularisation.

30.1.2. In view of the final excess of ₹ 7,00,68.37 lakh, the supplementary provision of ₹ 26.89 lakh obtained in February, 2017 proved insufficient.

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

30.1.4. Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
					(₹ in lakh)
2215-01.799.0291- Miscellaneous Public Works Advances- General	O.	...	7,82,23.95	(+)7,82,23.95	Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.
	S.	...			
	R.	...			

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

Head	Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks		
					(₹ in lakh)	
2215-01.001.3418- Maintenance (Capital Complex)-General (Charged)	O.	15.52	15.52	...	(-)15.52	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2215-01.102.0778- Rural Water Supply- General (Charged)	O.	95.83	95.83	...	(-)95.83	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.102.0778- Rural Water Supply- General	O.	1,06,22.99	1,06,49.88	52,96.13	(-)53,53.75	Reasons for saving have not been intimated (July 2017).
	S.	26.89				
	R.	...				

30.2. Capital :

30.2.1. The grant in the capital section closed with a saving of ₹ 10,14,80.04 lakh. No part of the saving was surrendered during the year.

30.2.2. In view of the final saving of ₹ 10,14,80.04 lakh, the supplementary provision of ₹ 5,99,85.26 lakh obtained in February, 2017 proved injudicious.

30.2.3. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4215-01.102.0778- Rural Water Supply- General	O.	4,16,42.86	4,78,16.05	1,32,90.91	(-)3,45,25.14	Reasons for saving have not been intimated (July 2017).
	S.	61,73.19				
	R.	...				
4215-01.102.4920-- National Rural Drinking Water Programme-927- Central Share- General	O.	2,64,10.83	2,64,10.83	1,70,12.54	(-)93,98.29	Government of India released ₹ 3,48,05.89 lakh towards the scheme during the year, against which the State Government made a budgetary provision of ₹ 2,64,10.83 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹ 83,95.06 lakh. Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4215-02.102.1977- Water Supply and Sanitation (Nirmal Bharat Abhiyan)- General	O.	8,31,76.49	13,69,88.56	6,29,41.70	(-)7,40,46.86	Reasons for saving have not been intimated (July 2017).
	S.	5,38,12.07				
	R.	...				

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

30.2.4. Saving mentioned in note 30.2.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4215-02.799.0291- Miscellaneous Public Works Advances- General	O.	...	...	1,64,90.25	(+)1,64,90.25	Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.
	S.	...				
	R.	...				

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

(2215-Water Supply and Sanitation, 2217-Urban Development)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,65,51,93			
Supplementary	81,18,36	2,46,70,29	1,34,25,10	(-)1,12,45,19
Amount surrendered during the year				1,13,72,22

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		2,46,70.29	1,34,25.10	(-)1,12,45.19
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,46,70.29	1,34,25.10	(-)1,12,45.19

31.1. Revenue :

31.1.1. The grant closed with a saving of ₹ 1,12,45.19 lakh and ₹ 1,13,72.22 lakh was surrendered in March, 2017.

31.1.2. Surrendering of provision of ₹ 1,13,72.22 lakh against the available saving of ₹ 1,12,45.19 lakh was fully unjustified.

31.1.3. In view of the final saving of ₹ 1,12,45.19 lakh, the supplementary provision of ₹ 81,18.36 lakh obtained in February, 2017 proved injudicious.

31.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
	(₹ in lakh)					
2215-02.107.0005- Guwahati Drainage & Sewerage Services- General	O.	2,00.02	1,75.74	1,75.71	(-)0.03	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of ceiling and sanction from the Government.
	S.	...				
	R.	(-)24.28				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2217-03.001.0794- Planning Wing-General	O.	18,03.43	15,43.17	15,51.76	(+8.59)	Anticipated saving was reportedly due to non-filling up of vacant posts, less/ non-receipt of ceiling and sanction from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)2,60.26				
2217-03.800.2183- Infrastrature Development in Other Towns-General	O.	1,46.50	61.85	61.85	...	Anticipated saving was reportedly due to less/ non-receipt of ceiling and sanction from the Government.
	S.	...				
	R.	(-)84.65				
2217-03.800.3036- Central Pool fund- General	O.	48,75.16	16,45.47	16,45.47	...	Anticipated saving was reportedly due to less receipt of ceiling and sanction from the Government.
	S.	...				
	R.	(-)32,29.69				
2217-03.800.3419- Integrated Housing & Slum Development Programme under JNNURM-General	O.	6,56.11	4,91.69	4,91.69	...	Anticipated saving was reportedly due to less receipt of ceiling and sanction from the Government
	S.	...				
	R.	(-)1,64.42				
2217-03.800.3421- Night Shelter for Urban Shelterless-General	O.	44.50	44.01	44.01	...	Anticipated saving was reportedly due to less receipt of ceiling and sanction from the Government
	S.	16.00				
	R.	(-)16.49				
2217-03.800.4715-Tied ACA/SPA for Infrastructure Development-General	O.	7,85.31	2,09.25	2,09.25	...	Anticipated saving was reportedly due to less/ non-receipt of ceiling and sanction from the Government.
	S.	...				
	R.	(-)5,76.06				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2217-03.800.5689- Housing for All (Pradhan Mantri Awas Yojana)-927-Central Share-General	O.	1,00.00	7,80.85	7,80.85	...	Government of India released ₹ 21,45.85 lakh towards the scheme during the year, against which State Government total budgetary provision worked out to ₹ 7,80.85 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹13,65.00 lakh. Anticipated saving was reportedly due to less receipt of ceiling and sanction from the Government.
	S.	7,38.32				
	R.	(-)57.47				
2217-03.800.5689- Housing for All (Pradhan Mantri Awas Yojana)-928-State Share-General	O.	...	82.04	82.04	...	Anticipated saving was reportedly due to less receipt of ceiling and sanction from the Government.
	S.	65,50.04				
	R.	(-)64,68.00				
2217-03.800.5697-Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Development of 100 Smart Cities)-General	O.	77,88.74	81,37.00	82,98.94	(+1,61.94)	Anticipated saving was reportedly due to less receipt of ceiling and sanction from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	8,14.00				
	R.	(-)4,65.74				
2217-03.911-Deduct- Recoveries of Overpayments-General	O.	(-)43.47	(-)43.47	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

Grant No. 32 Housing Schemes

(2216-Housing, 6216-Loans for Housing)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,79,35			
Supplementary	...	1,79,35	83,35	(-)96,00
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	4,00			
Supplementary	...	4,00	15,68	(+)11,68
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,46.00	50.00	(-)96.00
Sixth Schedule (Pt. I) Areas		33.35	33.35	...
Total		1,79.35	83.35	(-)96.00

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		4.00	15.68	(+)11.68
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4.00	15.68	(+)11.68

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

32.1.1. The grant in the revenue section closed with a saving of ₹ 96.00 lakh. No part of the saving was surrendered during the year.

32.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2216-80.103.3569- Rented Housing Scheme for Grade IV Government Employees-General	O.	40.00	40.00	...	(-)40.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2216-80.103.5334- Rented Housing Scheme for Grade III Government Employees-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

32.2. Capital :

32.2.1. The grant in the capital section closed with an excess of ₹ 11,68,000. The excess was due to expenditure of ₹ 15.68 lakh relates to earlier years (₹ 6.08 lakh of 2005-06, ₹ 2.00 lakh of 2006-07 and ₹ 7.60 lakh of 2007-08), which were kept under objection for want of details, was adjusted in the accounts for 2016-17.

Grant No. 33 Residential Buildings**(2216-Housing, 4216-Capital Outlay on Housing)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	7,74,13			
Supplementary	10,00	7,84,13	6,83,24	(-)1,00,89
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	45,10,44			
Supplementary	4,78,45	49,88,89	19,64,64	(-)30,24,25
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		7,84.13	6,83.24	(-)1,00.89
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,84.13	6,83.24	(-)1,00.89

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		49,88.89	19,64.64	(-)30,24.25
Sixth Schedule (Pt. I) Areas		...	...	...
Total		49,88.89	19,64.64	(-)30,24.25

Grant No. 33 Residential Buildings conclud...**Revenue :**

33.1.1. The grant in the revenue section closed with a saving of ₹1,00.89 lakh. No part of the saving was surrendered during the year.

33.1.2. In view of the final saving of ₹ 1,00.89 lakh, the supplementary provision of ₹ 10.00 lakh obtained in February, 2017 proved injudicious.

33.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2216-01.106.1881- Maitenance and Repairs (a)-Ordinary Repairs-General	O.	7,74.13	7,74.13	6,83.24	(-)90.89	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Capital :

33.2.1. The grant in the capital section closed with a saving of ₹ 30,24.25 lakh. No part of the saving was surrendered during the year.

33.2.2. In view of the final saving of ₹ 30,24.25 lakh, the supplementary provision of ₹ 4,78.45 lakh obtained in February, 2017 proved injudicious.

33.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4216-01.106.1504- Other Administrative Service(GAD-Raj Bhawan)-General	O.	3,30.00	3,30.00	2,62.68	(-)67.32	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4216-01.700-Other Housing-General	O.	10,00.00	14,50.00	11,43.24	(-)3,06.76	Reasons for saving have not been intimated (July 2017).
	S.	4,50.00				
	R.	...				
4216-01.700.1501- Administration of Justice-General	O.	26,79.60	26,79.60	65.98	(-)26,13.62	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4216-80.800.3660- Assam Vikash Yojana- General	O.	...	28.45	...	(-)28.45	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	28.45				
	R.	...				

Grant No. 34 Urban Development (Municipal Administration Department)
(2217-Urban Development, 3054-Roads and Bridges, 6217-Loans for Urban Development)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	2,62,38,82			
Supplementary	11,26,44	2,73,65,26	50,31,35	(-)2,23,33,91
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	18,00,00			
Supplementary	...	18,00,00	34,67,77	(+)16,67,77
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		2,73,65.26	50,31.35	(-)2,23,33.91
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,73,65.26	50,31.35	(-)2,23,33.91

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		18,00.00	34,67.77	(+)16,67.77
Sixth Schedule (Pt. I) Areas		...	...	...
Total		18,00.00	34,67.77	(+)16,67.77

Grant No. 34 Urban Development (Municipal Administration Department) contd...**34.1. Revenue :**

34.1.1. The grant in the revenue section closed with a saving of ₹ 2,23,33.91 lakh. No part of the saving was surrendered during the year.

34.1.2. In view of the final saving of ₹ 2,23,33.91 lakh, the supplementary provision of ₹ 11,26.44 lakh obtained in February, 2017 proved injudicious.

34.1.3. Saving occurred mainly under:-

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks	
	(₹ in lakh)					
2217-05.192.5541- Development of Small Towns-General	O.	17.44	17.44	...	(-)17.44	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-05.800.4093- National Urban Livelihood Mission (NULM)-General	O.	44,52.59	44,52.59	...	(-)44,52.59	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-80.001.0801- Directorate of Municipal Administration-General	O.	5,23.20	5,23.20	4,02.48	(-)1,20.72	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-80.192.5463- Award of Central Finance Commission- General	O.	1,21,51.08	1,21,51.08	1,18.22	(-)1,20,32.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-80.192.5665- Swachh Bharat Abhijan General	O.	37,89.51	43,40.95	18,65.39	(-)24,75.56	Reasons for saving have not been intimated (July 2017).
	S.	5,51.44				
	R.	...				
2217-80.192.5710- Devaluation of State Finance Commission- General	O.	47,95.00	47,95.00	20,70.26	(-)27,24.74	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-80.800.0789- Scheduled Caste Component Plan- General	O.	5,00.00	5,00.00	...	(-)5,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 34 Urban Development (Municipal Administration Department) concld...**34.2. Capital :**

34.2.1. The grant in the capital section closed with an excess of ₹ 16,67,76,674. The excess requires regularisation.

34.2.2. Excess occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
6217-60.800.1579- Loans to Urban Water Supply, Sewerage & Sanitation-General	O.	18,00.00	18,00.00	34,67.77	(+)16,67.77	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 35 Information and Publicity**(2220-Information and Publicity, 4220-Capital Outlay on Information and Publicity)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	56,65,03			
Supplementary	2,00,01	58,65,04	45,28,25	(-)13,36,79
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	13,03			
Supplementary	...	13,03	8,95	(-)4,08
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		58,65.04	45,28.25	(-)13,36.79
Sixth Schedule (Pt. I) Areas		...	...	...
Total		58,65.04	45,28.25	(-)13,36.79

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		13.03	8.95	(-)4.08
Sixth Schedule (Pt. I) Areas		...	...	...
Total		13.03	8.95	(-)4.08

Grant No. 35 Information and Publicity contd...**35.1. Revenue :**

35.1.1. The grant in the revenue section closed with a saving of ₹ 13,36.79 lakh. No part of the saving was surrendered during the year.

35.1.2. In view of the final saving of ₹ 13,36.79 lakh, the supplementary provision of ₹ 2,00.01 lakh obtained in February, 2017 proved injudicious.

35.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2220-01.105.3132- Films Publicity- General	O.	1,25.89	1,25.89	40.75	(-)85.14	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.101.5453- Publicity for Government Scheme- General	O.	1,12.25	1,12.25	18.98	(-)93.27	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.102.0803- General Information Centres-General	O.	60.56	60.56	33.26	(-)27.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.103.0804- Press Tour-General	O.	30.00	30.00	...	(-)30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.103.0805- Press Research and Reference Section- General	O.	1,56.78	1,56.79	2.00	(-)1,54.79	Reasons for saving have not been intimated (July 2017).
	S.	0.01				
	R.	...				
2220-60.103.5727- Journalist Family Benefit Scheme- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.106-Field Publicity-General	O.	2,69.07	2,69.07	15.18	(-)2,53.89	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.110- Publications-General	O.	40.77	40.77	11.06	(-)29.71	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 35 Information and Publicity concl...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2220-60.110.4979- Raijor Batori-General	O.	2,11.32	2,11.32	...	(-)2,11.32	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

35.2. Capital :

35.2.1.The grant in the capital section closed with a saving of ₹ 4.08 lakh. No part of the saving was surrendered during the year.

Grant No. 36 Labour and Employment**(2210-Medical and Public Health, 2230-Labour and Employment)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,50,30,33			
Supplementary	73,44	1,51,03,77	92,74,42	(-)58,29,35
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,44,17.18	89,08.06	(-)55,09.12
Sixth Schedule (Pt. I) Areas		6,86.59	3,66.36	(-)3,20.23
Total		1,51,03.77	92,74.42	(-)58,29.35

36.1. Revenue :

36.1.1. The grant closed with a saving of ₹ 58,29.35 lakh. No part of the saving was surrendered during the year.

36.1.2 Out of total expenditure of ₹ 92,74.42 lakh, ₹ 26.22 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

36.1.3. In view of the actual saving of ₹ 58,55.57 lakh, the supplementary provision of ₹ 73.44 lakh (₹ 1.81 lakh obtained in August, 2016 and ₹ 71.63 lakh obtained in February, 2017) proved injudicious.

36.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2210-01.102.0713- Employees State Insurance Hospitals- General	O.	18,40.63	18,40.63	13,60.68	(-)4,79.95	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 36 Labour and Employment contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2230-01.001.0895- Agricultural Labour- General	O.	8,86.52	9,16.79	6,49.01	(-)2,67.78	Out of the expenditure of ₹ 6,49.01 lakh, ₹ 8.15 lakh relates to earlier years (₹ 5.55 lakh of 2005-06, ₹ 0.40 lakh of 2006-07 and ₹ 2.20 lakh of 2009-10), which were kept under objection for want of details, was adjusted in the accounts of this year. Final saving was due to non-filling up of vacant posts and non-receipt of completion certificate of construction work for office building, as reported by the department.
	S.	30.27				
	R.	...				
2230-01.001.0895- Agricultural Labour- Sixth Schedule (Pt.I) Areas	O.	67.04	67.04	33.04	(-)34.00	Saving was due to non-receipt of TA bills and receipt of ceiling from the Government at the last moment for which the exact amount could not be drawn, as reported by the department.
	S.	...				
	R.	...				
2230-01.001.0896- Administration Machinery Plantation Labour Act-General	O.	63.18	65.52	50.22	(-)15.30	Saving was due to non-filling up of vacant posts and non-receipt of new house rent assessment, as reported by the department.
	S.	2.34				
	R.	...				

Grant No. 36 Labour and Employment contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2230-01.001.1333- Labour Commissioner General Establishment- General	O.	11,92.38	12,14.90	6,58.21	(-)5,56.69	Out of the expenditure of ₹ 6,58.21 lakh, ₹ 3.09 lakh relates to earlier years (₹ 1.39 lakh of 2006-07, and ₹ 1.70 lakh of 2007-08), which were kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 5,59.78 lakh was due to non-filling up of vacant posts, non-receipt of new house rent assessment and non-completion of work, as reported by the department.
	S.	22.52				
	R.	...				
2230-01.004.0257- Women Welfare and Children Condition- General	O.	36.85	38.66	19.97	(-)18.69	Reasons for saving have not been intimated (July 2017).
	S.	1.81				
	R.	...				
2230-01.102.0903- Inspector of Steam Boiler-General	O.	3,71.21	3,71.21	2,87.45	(-)83.76	Saving was due to non-filling up of vacant posts, non-receipt of claim for LTC and medical reimbursement and also non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2230-01.103.0904- Community Centre for Plantation Labour- General	O.	1,92.88	1,92.88	1,03.67	(-)89.21	Out of the expenditure of ₹ 1,03.67 lakh, ₹ 4.79 lakh relates to the year 2004-05, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 94.00 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 36 Labour and Employment contd...

Head			Total Grant	Actual Expenditure	Excess (+)/ Saving (-)	Remarks
			(₹ in lakh)			
2230-01.103.0906- Contribution of Assam Tea Employees Welfare Board-General	O.	58.28	58.28	29.85	(-)28.43	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.001.0907- Directorate of Employment-General	O.	3,24.31	3,24.31	1,66.62	(-)1,57.69	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.004.0908- Collection of Employment Market Information-General	O.	3,30.98	3,30.98	2,31.07	(-)99.91	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.004.0911- Expansion of Employment Service- General	O.	3,40.01	3,40.01	2,68.01	(-)72.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.004.0911- Expansion of Employment Service- Sixth Schedule (Pt.I) Areas	O.	56.89	61.00	37.44	(-)23.56	Reasons for saving have not been intimated (July 2017).
	S.	4.11				
	R.	...				
2230-02.004.1258- Vocational Guidance and Employment Counseling-General	O.	4,04.89	4,04.89	3,02.02	(-)1,02.87	Out of the expenditure of ₹ 3,02.02 lakh, ₹ 9.56 lakh relates to the year 2006-07, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 1,12.43 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.004.4908- Skill Development Mission-General	O.	47.07	47.07	...	(-)47.07	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.101- Employment Services- General	O.	15,23.08	15,23.08	11,30.02	(-)3,93.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 36 Labour and Employment concl...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2230-02.101- Employment Services- Sixth Schedule (Pt.I) Areas	O.	1,41.01	1,42.98	79.36	(-)63.62	Reasons for saving have not been intimated (July 2017).
	S.	1.97				
	R.	...				
2230-02.800.4908- Skill Development Mission-General	O.	1,50.00	1,50.00	...	(-)1,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.003.0916- Craftsman Training Schemes-General	O.	3,40.00	3,40.00	2,26.12	(-)1,13.88	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.003.0917- Industrial Training School-General	O.	35,13.10	35,13.10	28,03.83	(-)7,09.27	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.003.0917- Industrial Training School-Sixth Schedule (Pt.I) Areas	O.	3,31.74	3,38.82	1,66.95	(-)1,71.87	Reasons for saving have not been intimated (July 2017).
	S.	7.08				
	R.	...				
2230-03.800.3963- Vocational Training Improvement Project (VTIP)-General	O.	1,65.00	1,65.00	...	(-)1,65.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.800.4308- ACA/SPA - Strengthening of VTI in Assam (Tied ACA)- General	O.	18,60.33	18,60.33	...	(-)18,60.33	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.800.4696- Chief Minister's Special Package for Dhemaji District including ABY- General	O.	20.00	20.00	...	(-)20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 37 Food Storage, Warehousing and Civil Supplies

(2408-Food Storage and Warehousing, 3456-Civil Supplies, 4408-Capital Outlay on Food Storage and Warehousing)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	7,16,13,80			
Supplementary	3,35	7,16,17,15	4,38,81,45	(-)2,77,35,70
Amount surrendered during the year				2,64,66,00

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	22,30			
Supplementary	...	22,30	...	(-)22,30
Amount surrendered during the year				22,30

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		7,16,17.15	4,38,81.45	(-)2,77,35.70
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,16,17.15	4,38,81.45	(-)2,77,35.70

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		22.30	...	(-)22.30
Sixth Schedule (Pt. I) Areas		...	...	...
Total		22.30	...	(-)22.30

Grant No. 37 Food Storage, Warehousing and Civil Supplies contd..**37.1. Revenue :**

37.1.1. The grant in the revenue section closed with a saving of ₹ 2,77,35.70 lakh, against which an amount of ₹ 2,64,66.00 lakh was surrendered during the year.

37.1.2. In view of the final saving of ₹ 2,77,35.70 lakh, the supplementary provision of ₹ 3.35 lakh obtained in February, 2017 proved injudicious.

37.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2408-01.001.0172- Headquarters Establishment-General	O.	3,40.83	2,56.38	2,56.35	(-)0.03	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of claim/ bills and ceiling and sanction from the Government.
	S.	3.35				
	R.	(-87.80)				
2408-01.101.1291- Grains Storage Schemes-General	O.	28,24.68	23,99.55	19,58.05	(-)4,41.50	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of claim and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-4,25.13)				
2408-01.101.6329- Implementation of Consumer Protection Scheme-General	O.	4,68.71	3,78.30	3,72.25	(-)6.05	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of claim/ bills and ceiling and concurrence from the Government.
	S.	...				
	R.	(-90.41)				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2408-01.102.1988- Distribution of Rice through Antyodaya Anna Yojana Scheme- General	O.	7,01.62	6,61.70	5,93.59	(-)68.11	Anticipated saving was reportedly due to non-receipt of certificate from the respective Deputy Commissioner/ Sub-Divisional Officers in connection with no transportation costs charged by the GPSS, F.P. Shop Agents etc. from the beneficiaries while lifting and distributing rice under AAY Scheme. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)39.92				
2408-01.102.4732- National Food Security Scheme-General	O.	6,64,50.62	4,06,98.07	3,99,93.57	(-)7,04.50	Anticipated saving was reportedly due to non-receipt of claim/ bills from the respective Deputy Commissioner and Principal Secretaries of the District Administration and non-receipt of instruction from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)2,57,52.55				
3456-00.001.0172- Headquarters Establishment-General	O.	72.14	31.18	31.18	...	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of claim/ bills for drawal of LTC and Medical Reimbursement etc.
	S.	...				
	R.	(-)40.96				

Grant No. 37 Food Storage, Warehousing and Civil Supplies conclud...**37.2. Capital :**

37.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and the same was surrendered in March, 2017.

37.2.2. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4408-01.800.5686- Consumer Court Building-General	O.	22.30	Anticipated saving was reportedly due to non-receipt of technical sanction from the Deputy Commissioner, Nalbari in time.
	S.	...				
	R.	(-)22.30				

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

(2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	11,58,92,34			
Supplementary	34,61,13	11,93,53,47	6,24,64,60	(-)5,68,88,87
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	...			
Supplementary	10,00	(+)10,00
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		11,93,15.17	6,24,58.93	(-)5,68,56.24
Sixth Schedule (Pt. I) Areas		38.30	5.67	(-)32.63
Total		11,93,53.47	6,24,64.60	(-)5,68,88.87

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		...	10.00	(+)10.00
Sixth Schedule (Pt. I) Areas	
Total		...	10.00	(+)10.00

Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes etc. contd...**38.1. Revenue :**

38.1.1. The grant in the revenue section closed with a saving of ₹ 5,68,88.87 lakh. No part of the saving was surrendered during the year.

38.1.2. In view of the final saving of ₹ 5,68,88.87 lakh, the supplementary provision of ₹ 34,61.13 lakh obtained in February, 2017 proved injudicious.

38.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-01.001.0809-Sub-Divisional Monitoring Cell for S.C. Component-General	O.	2,18.39	2,18.39	1,12.98	(-)1,05.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.277.0817-Pre-Matric Scholarship for those Engaged in Unclean Occupations-General	O.	1,00.00	1,00.00	14.23	(-)85.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.277.0836-Pre-Matric Scholarships for SC-General	O.	2,57.83	2,57.83	1,99.90	(-)57.93	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.277.0888-Coaching & Allied Scheme for SC Students-General	O.	28.10	28.10	...	(-)28.10	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.277.1795-Post-Matric Scholarship for S.C.Students-General	O.	25,15.00	25,15.00	8,02.88	(-)17,12.12	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.277.4726-Pre-Matric Scholarships to SC Student Read in Class IX and X-General	O.	7,64.01	7,64.01	1,71.81	(-)5,92.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.793-Special Central Assistance for Scheduled Castes Component Plan-General	O.	8,00.00	8,00.00	...	(-)8,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-01.800.5610- Distribution of Yarn to Poor SC Weavers- General	O.	1,94.12	1,94.12	...	(-)1,94.12	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.800.5779- PMAGY-General	O.	20,00.00	25,75.00	20,00.00	(-)5,75.00	Reasons for saving have not been intimated (July 2017).
	S.	5,75.00				
	R.	...				
2225-01.800.5780- Model Village & Installation of Transformer-General	O.	10,92.74	10,92.74	...	(-)10,92.74	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.911-Deduct- Recoveries of Overpayments-General	O.	(-)1,64.11	(-)1,64.11	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2225-02.001.0822- Tribes Research Institute (District Research Institute)- Sixth Schedule (Pt.I) Areas	O.	38.30	38.30	5.67	(-)32.63	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.001.0823- Tribal Research Institute (H.Q. Establishment)-General	O.	1,96.22	1,96.22	1,26.37	(-)69.85	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.001.0825- Tribal Research Institute (Research and Training)-General	O.	1,64.00	1,64.00	1,15.63	(-)48.37	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.102.0831- Stipend to Craftsmen Training to S.T. (P)- General	O.	18.75	18.75	1.31	(-)17.44	Saving was due to non-receipt of proposal from all the ITIs of Assam, as reported by the department.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-02.102.1927-Vocational Training for ST-General	O.	...	9,00.00	3,00.00	(-)6,00.00	Saving was due to non-receipt of fund from the Government of India, as reported by the department.
	S.	9,00.00				
	R.	...				
2225-02.102.4087-Grants under Article 275(i) of Constitution for Tribal Development General	O.	94,50.22	94,50.22	34,29.72	(-)60,20.50	Saving was due to non-receipt of proposal from the Project Director, ITDP and SDWOs and also non-receipt of fund from the Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-02.277.0836-Pre-Matric Scholarships-General	O.	3,52.10	3,52.10	42.09	(-)3,10.01	Saving was due to non-receipt of proposal from SDWOs and non-release of fund by the Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-02.277.0848-Post-Matric Scholarship for S.T.(P)-General	O.	1,54,00.00	1,54,00.00	17,49.57	(-)1,36,50.43	Saving was due to non-receipt of proposal and non-release of fund by the Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-02.277.0869-Construction of Boys Hostel (ST)-General	O.	61.00	61.00	...	(-)61.00	Non-utilisation of entire budget provision was due to non-receipt of fund from the Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-02.277.5012-Grants to BTC for Construction of Ashram School at Udalguri-General	O.	7,49.60	7,49.60	...	(-)7,49.60	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks	
	₹ in lakh)					
2225-02.794.0862- Special Central Assistance for TSP- Implementation of Family Oriental Income Generating Schemes & Infrastructure Development in ITDP- General	O.	1,10,78.00	1,10,78.00	86,13.31	(-)24,64.69	Saving was due to non- receipt of fund from the Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.0111- Assistance to the Mising Autonomous Council-General	O.	1,48,63.00	1,48,63.00	1,18,63.00	(-)30,00.00	Saving was due to non- receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.0617- Assistance to Barak Valley Hill Tribes Development Council- General	O.	32.00	32.00	17.00	(-)15.00	Saving was due to non- receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.2067- Grants for Election in BTC-General	O.	5,08.52	5,08.52	...	(-)5,08.52	Non-utilisation of entire budgetary provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.2950- Assistance to Sarania Kachari Development Council-General	O.	36.00	36.00	...	(-)36.00	Non-utilisation of entire budgetary provision was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.2951- Assistance to Amri Karbi Development Council-General	O.	30.00	30.00	...	(-)30.00	Non-utilisation of entire budgetary provision was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-02.800.2971-Administration Grants for Bodoland Territorial Council (BTC)-General	O.	15,00.00	15,00.00	...	(-)15,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.4463-Construction of Staff Quarter & Catering at TRH Guwahati Paltan Bazar, Solapara-General	O.	62.00	62.00	30.06	(-)31.94	Saving was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.4854-Implementation of Rain Water Harvesting Project in Different ITDP Area in Assam-General	O.	18,69.10	18,69.10	...	(-)18,69.10	Non-utilisation of entire budgetary provision was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.4855-Construction of Barrier Free Environment & Other Facilities for the Person with Physically Disability-General	O.	3,89.22	3,89.22	1,17.66	(-)2,71.56	Saving was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.5338-Rural Infrastructure Development Fund (RIDF)-General	O.	16,10.00	16,10.00	...	(-)16,10.00	Non-utilisation of entire budgetary provision was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.5611-Grants to BMDC under CM Special Package for Barak Valley-General	O.	2,60.39	2,60.39	1,32.39	(-)1,28.00	Saving was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			₹ in lakh			
2225-02.800.5612- Protection of Bhojo Area from the Erosion of River Jiadhah under TKAC-General	O.	3,72.29	3,72.29	1,77.96	(-)1,94.33	Saving was due to non- receipt of bills and progress report, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.5613- Protection of Kishnapur and its Adjoining Area from the Erosion of River Germey under TKAC- General	O.	3,63.80	3,63.80	1,77.96	(-)1,85.84	Saving was due to non- receipt of bills and progress report, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.5614- Protection of Rupahi Garpara Krishnapur and its Adjoining Area from the Erosion of Rupohi under TKAC- General	O.	4,67.80	4,67.80	1,77.96	(-)2,89.84	Saving was due to non- receipt of bills and progress report, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.5691- Banabandhu Kalyan Yojna-General	O.	28,52.00	28,52.00	...	(-)28,52.00	Non-utilisation of entire budgetary provision was due to non-receipt of fund from the Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.5782-One Time Allocation (ACA)-Construction of All Weather Roads in SC/ST/OBC Areas- General	O.	11,35.00	11,35.00	...	(-)11,35.00	Non-utilisation of entire budgetary provision was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-02.800.5783- Construction of Barrier Free Toilets in Tribal & Dispersed Tribal Areas- General	O.	3,89.22	3,89.22	...	(-)3,89.22	Non-utilisation of entire budgetary provision was due to double budget, as reported by the department.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-02.800.5996- Construction of Secretariat Building for Lalung (Tiwa) Autonomous Council- General	O.	...	2,00.00	...	(-)2,00.00	Non-utilisation of entire budgetary provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	2,00.00				
	R.	...				
2225-02.800.5997- Construction of Secretariat Building for Missing Autonomous Council-General	O.	...	2,00.00	...	(-)2,00.00	Non-utilisation of entire budgetary provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	2,00.00				
	R.	...				
2225-02.800.5998- Construction of Secretariat Building for Rabha Hasong Autonomous Council- General	O.	...	2,00.00	...	(-)2,00.00	Non-utilisation of entire budgetary provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	2,00.00				
	R.	...				
2225-02.800.5999- Construction of Secretariat Building for Sonowal Kachari Autonomous Council- General	O.	...	2,00.00	...	(-)2,00.00	Non-utilisation of entire budgetary provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	2,00.00				
	R.	...				
2225-02.800.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	25,00.00	35,60.79	...	(-)35,60.79	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	10,60.79				
	R.	...				
2225-03.001.0881- Welfare of Tea Garden and Ex-Tea Garden Tribes-General	O.	2,91.89	3,20.46	1,76.83	(-)1,43.63	Reasons for saving have not been intimated (July 2017).
	S.	28.57				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-03.001.3185- Welfare of Backward Classes-General	O.	1,08.08	1,08.08	67.98	(-)40.10	Saving was due to non- receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-03.277.0852-Pre- Matric Scholarship to OBC Student-General	O.	4,77.18	4,77.18	1,69.90	(-)3,07.28	Saving was due to non- receipt of proposal from SDWOs, as reported by the department.
	S.	...				
	R.	...				
2225-03.277.0856-Post Matric Scholarships for OBC Students-General	O.	37,61.00	37,61.00	21,50.67	(-)16,10.33	Saving was due to non- receipt of fund from Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-03.277.0873-Pre- Matric Scholarship to Tea Garden etc.- General	O.	5,50.00	5,50.00	77.07	(-)4,72.93	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.277.0875- Grants for Non- Government Education Institute-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.277.0877-Post Matric Scholarship for Tea and Tea Garden Tribes Students- General	O.	2,40.00	2,40.00	1,77.77	(-)62.23	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.277.4187- Boys/ Girls Hostel for Other Backward Classes (OBC)-General	O.	24,21.00	24,21.00	1,95.61	(-)22,25.39	Saving was due to non- receipt of fund from Government of India, as reported by the department.
	S.	...				
	R.	...				
2225-03.282.0879- Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes)- General	O.	76.25	76.25	...	(-)76.25	Non-utilisation of entire budget provision was due to non-receipt of fund from Government of India, as reported by the department.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-03.282.5974- Patients Guest House at Guwahati Medical Hospital for Tea Tribes People-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.0880- Grants to Non Official Organisation doing Welfare Works amongst OBC People- General	O.	8,22.00	8,22.00	17.52	(-)8,04.48	Saving was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-03.800.0882- Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes)-General	O.	30.00	30.00	...	(-)30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.0883- Construction of Cultural Centre- General	O.	65.00	65.00	...	(-)65.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.0884- Construction of OBC Girls Hostel-General	O.	20.00	20.00	...	(-)20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.0885- Construction of Boys Hostel-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.2122- Purchase of Training Materials/ Equipment for ATEWB Training Centre-General	O.	3,00.00	3,00.00	...	(-)3,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-03.800.4124- Rural Water Supply Scheme-General	O.	4,75.00	4,75.00	...	(-)4,75.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.4201- Promotion of Sports & Youth Welfare Activities-General	O.	3,50.00	3,50.00	50.00	(-)3,00.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.4397- Grants to Cultural Organisation-General	O.	1,00.00	1,00.00	18.67	(-)81.33	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.4742- Distribution of Bi-cycle (Boys & Girls)-General	O.	5,00.00	5,00.00	...	(-)5,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.4743- Distribution of Water Filter-General	O.	13,03.75	13,03.75	...	(-)13,03.75	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.4830- Electrification of Tea Workers Quarter by ASEB-General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.5621- Financial Assistance of Rs. 25000/- each for Construction of Dwelling Houses for Homeless (Non-IAY)- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-03.800.5625-Old Age Pension to Tea Tribes Eligible Beneficiaries those not in Receipt of Old Age Pension-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.5630-Construction of Auditorium at Dibrugarh-General	O.	20.00	20.00	...	(-)20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.800.5703-Chief Minister's Bagan Bus Scheme-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-80.001.0886-Directorate of Welfare of Plain Tribes & Backward Classes-General	O.	3,00.24	3,05.08	1,84.01	(-)1,21.07	Saving was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	4.84				
	R.	...				
2225-80.001.0887-Establishment of Welfare Officers & Other Staff at S.D.H.Q.-General	O.	13,41.92	13,41.92	10,31.68	(-)3,10.24	Saving was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-80.800.5019-Election to Autonomous & Development Council-General	O.	5,09.60	5,09.60	2,94.45	(-)2,15.15	Saving was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2225-80.911-Deduct-Recoveries of Overpayments-General	O.	(-)1,40.01	(-)1,40.01	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

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

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-01.793.0818-Subsidy in Family Oriented Income Generating Scheme-General	O.	...	0.01	5,11.05	(+)5,11.04	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	0.01				
	R.	...				
2225-02.277.4918-Umbrella Scheme for Education of ST Students-General	O.	6,00.00	(+)6,00.00	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.796.0863-Project Administration (ITDP)-General	O.	8,66.36	8,66.36	14,12.66	(+)5,46.30	Reasons for incurring excess expenditure over the budget provision have not been intimated
	S.	...				
	R.	...				

38.2. Capital :

38.2.1. Entire expenditure of ₹ 10.00 lakh relates to the year 2007-08, which was kept under objection for want of details, was adjusted in the accounts, 2016-17.

Grant No. 39 Social Security, Welfare and Nutrition

(2235-Social Security and Welfare, 2236-Nutrition, 4235-Capital Outlay on Social Security and Welfare)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	11,92,92,12			
Supplementary	44,79,48	12,37,71,60	9,57,32,60	(-)2,80,39,00
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3			
Supplementary	...	3	...	(-)3
Amount surrendered during the year				...

Notes and comments:

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		12,37,71.60	9,57,32.60	(-)2,80,39.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		12,37,71.60	9,57,32.60	(-)2,80,39.00

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		0.03	...	(-)0.03
Sixth Schedule (Pt. I) Areas		...	...	...
Total		0.03	...	(-)0.03

Grant No. 39 Social Security, Welfare and Nutrition contd...**39.1. Revenue :**

39.1.1. The grant in the revenue section closed with a saving of ₹ 2,80,39.00 lakh. No part of the saving was surrendered during the year.

39.1.2 Out of total expenditure of ₹ 9,57,32.60 lakh, ₹ 16.72 lakh relates to the 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 saving of ₹ 2,80,55.72 lakh, the supplementary provision of ₹ 44,79.48 lakh obtained in February, 2017 proved injudicious.

39.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.001.0172- Headquarters Establishment-General	O.	2,92.25	2,95.09	2,11.46	(-)83.63	Reasons for saving have not been intimated (July 2017).
	S.	2.84				
	R.	...				
2235-02.001.0935- Strengthening of Administration Machinery-General	O.	45.00	45.00	25.82	(-)19.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.101.0939- Establishment of Blind School, Jorhat-General	O.	1,54.18	1,54.18	1,08.32	(-)45.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.101.0941- School for Hearing Impaired, Jorhat- General	O.	85.52	85.52	24.24	(-)61.28	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.101.3618- Commissioner for Persons with Disabilities, Assam- General	O.	48.10	48.10	19.80	(-)28.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.102.0177- Implementation of Integrated Child Development Service Schemes (ICDS)-927- Central Sahare-General	O.	5,65,72.48	5,95,58.55	4,85,10.64	(-)1,10,47.91	Government of India released ₹ 6,43,97.66 lakh towards the scheme during the year, against which the State Government made a budgetary provision of ₹ 4,85,10.64 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹ 1,58,87.02 lakh. Reasons for final saving have not been intimated (July 2017).
	S.	29,86.07				
	R.	...				
2235-02.102.0177- Implementation of Integrated Child Development Service Schemes (ICDS)-928- State Share-General	O.	62,85.83	62,85.83	7,82.64	(-)55,03.19	Out of the expenditure of ₹ 7,82.64 lakh, ₹ 16.72 lakh relates to earlier years (₹ 2.09 lakh of 2007-08 and ₹14.63 lakh of 2012-13), which were kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 55,19.91 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.0943- Family & Child Welfare Project- General	O.	2,55.06	2,55.06	1,98.65	(-)56.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.0944-Bal Bhawan, Guwahati & Dibrugarh-General	O.	82.03	82.03	53.36	(-)28.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.0945- Home for Destitute & Vagrant Children- General	O.	30.46	30.46	12.17	(-)18.29	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.102.3959- Implementation of Integrated Child Protection Scheme (ICPS)-General	O.	17,75.56	25,75.71	20,30.36	(-)5,45.35	Reasons for saving have not been intimated (July 2017).
	S.	8,00.15				
	R.	...				
2235-02.102.4464- Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)- General	O.	6,28.86	6,28.86	35.00	(-)5,93.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.5651- Implementation of Beti Bachao-Beti Padahao- General	O.	1,36.34	1,36.34	44.80	(-)91.54	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.5740- Implementation of Lado Rani Yojana- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.0953- State Home for Women, Nagaon- General	O.	55.69	55.69	34.86	(-)20.83	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.0954- Home for Destitute Women and Helpless Widows-General	O.	78.75	83.53	56.92	(-)26.61	Reasons for saving have not been intimated (July 2017).
	S.	4.78				
	R.	...				
2235-02.103.0955- Training Cum Production Centres, Jalukbari, Nagaon- General	O.	1,21.72	1,21.72	68.69	(-)53.03	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.2877- National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)-General	O.	20,57.78	20,57.78	9,13.68	(-)11,44.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.103.2889- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)-General	O.	11,11.11	11,11.11	1,18.96	(-)9,92.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.4405- Women & Child Commission to Improve Basic Health Parameters including MMR, IMR & Mal- Nutrition etc.-General	O.	1,75.00	1,75.00	...	(-)1,75.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.5674-One Stop Crisis Centre- General	O.	4,31.73	4,31.73	...	(-)4,31.73	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.104.0959- Central Destitute Home, Meharpur, Silchar-General	O.	60.04	60.04	24.28	(-)35.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.104.0961- Home for Orphans & Destitute Children- General	O.	42.00	42.00	25.24	(-)16.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.106.0964- State Home for Rescued Women Ex- formal Convict-General	O.	59.05	59.05	40.84	(-)18.21	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.800.2126- Mukhya Mantrir Mahila Samridhi Achani-General	O.	7,50.00	7,50.00	...	(-)7,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.911-Deduct- Recoveries of Overpayments-General	O.	(-)19,28.95	(-)19,28.95	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-60.102.0199-Old Age Pension Schemes-General	O.	73.11	73.11	51.29	(-)21.82	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2236-02.101.0976-Special Nutrition Programme (PMGY)-General	O.	3,60,27.73	3,09,23.40	2,90,49.64	(-)18,73.76	No specific reason was attributed to reduction of provision by way of re-appropriation. Reasons for final saving have not been intimated (July 2017).
	S.	1.88				
	R.	(-)51,06.21				
2236-02.101.0978-Children Nutrition and Welfare Programme (PMGY)-General	O.	49.12	49.12	32.84	(-)16.28	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

39.1.5. Saving mentioned in note 39.1.4 above was partly counter-balanced by excess mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.001.0142-District & Subordinate Offices-General	O.	4,46.54	4,62.01	6,00.18	(+)1,38.17	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	15.47				
	R.	...				
2235-02.101.0938-Government Bhouridevi Sarowgi Deaf & Dumb (Assam Badhir) School, Guwahati-General	O.	2,40.11	2,40.11	7,41.16	(+)5,01.05	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.2850-Women Development Council-General	O.	5.00	5.00	1,19.50	(+)1,14.50	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.800.2127- Anganwadi Workers/ Helpers - Enhancement- General	O.	51,72.27	1,02,78.48	81,63.71	(-)21,14.77	Augmentation of provision by way of re-appropriation was reportedly to meet the additional requirement of fund for payment of state incentive to Anganwadi Workers/ Helpers at the enhanced rate. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	51,06.21				

39.2. Capital :

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

Grant No. 40 Sainik Welfare and Other Relief Programmes

(2235-Social Security and Welfare)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	80,93,00			
Supplementary	...	80,93,00	65,18,71	(-)15,74,29
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		79,80.51	65,11.86	(-)14,68.65
Sixth Schedule (Pt. I) Areas		1,12.49	6.85	(-)1,05.64
Total		80,93.00	65,18.71	(-)15,74.29

40.1. Revenue :

40.1.1. The grant closed with a saving of ₹ 15,74.29 lakh. No part of the saving was surrendered during the year.

40.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-60.102.0974- Pension to Freedom Fighter & their Encaders-Sixth Schedule (Pt.I) Areas	O.	1,12.49	1,12.49	6.85	(-)1,05.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 41 Natural Calamities**(2245-Relief on Account of Natural Calamities)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	20,62,15,67			
Supplementary	...	20,62,15,67	17,31,09,57	(-)3,31,06,10
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		20,62,15.67	17,31,05.54	(-)3,31,10.13
Sixth Schedule (Pt. I) Areas		...	4.03	(+)4.03
Total		20,62,15.67	17,31,09.57	(-)3,31,06.10

41.1. Revenue :

41.1.1. The grant closed with a saving of ₹ 3,31,06.10 lakh. No part of the saving was surrendered during the year.

41.1.2. Out of total expenditure of ₹ 17,31,09.57 lakh, ₹ 8,47.85 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

41.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2245-01.101- Gratuitous Relief- General	O.	10,00.00	10,00.00	...	(-)10,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-02.101.4385- Rehabilitation Grant (Flood)-General	O.	1,40,00.00	1,40,00.00	56,31.17	(-)83,68.83	Reasons for saving have not been intimated (July 2017).
	S.	...				

Grant No. 41 Natural Calamities contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2245-02.101.4704- Gratuitous Relief (Cyclone)-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-02.105- Veterinary Care- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-02.106-Repairs and Restoration of Damaged Roads and Bridges-General	O.	99,50.00	99,50.00	76,89.84	(-)22,60.16	Out of the expenditure of ₹76,89.84 lakh, ₹ 2,50.47 lakh relates to earlier years (₹ 1,93.49 lakh of 2002-03 and ₹ 56.98 lakh of 2003-04), which were kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 25,10.63 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-02.118- Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 41 Natural Calamities contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2245-02.122.0999- Repair & Restoration of Damaged Flood Control Works (WRD)- General	O.	2,07,00.00	2,07,00.00	1,63,09.07	(-)43,90.93	Out of the expenditure of ₹ 1,63,09.07 lakh, ₹ 5,97.38 lakh relates to the year 2015-16 which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 49,88.31 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-02.122.1000- Repair & Restoration of Damaged Irrigation & Flood Control Works General	O.	60,03.06	60,03.06	6,12.74	(-)53,90.32	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-02.193.1001- Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies-General	O.	9,00.00	9,00.00	6,10.60	(-)2,89.40	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-02.911-Deduct- Recoveries of Overpayments-General	O.	(-)2,32.60	(-)2,32.60	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2245-80.800.0821- Others-General	O.	51,00.00	51,00.00	32,27.41	(-)18,72.59	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-80.800.1360- Agriculture Department General	O.	24,00.00	24,00.00	3,44.21	(-)20,55.79	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-80.800.2907- Capacity Building for Disaster Response- General	O.	10,00.00	10,00.00	5,00.00	(-)5,00.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 41 Natural Calamities concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2245-80.800.4259- Assam State Disaster Management Authority- General	O.	12,57.56	12,57.56	6,88.16	(-)5,69.40	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-80.800.4387-Soil Conservation Deptt.- General	O.	5,00.00	5,00.00	56.58	(-)4,43.42	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2245-80.800.5004- Power Department- General	O.	2,50.00	2,50.00	2,00.00	(-)50.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Reserve Fund & Deposit Accounts : State Disaster Response Fund: In accordance with the guidelines for constitution and administration of "State Disaster Response Fund" issued by the Government of India, Ministry of Finance, Department of expenditure, annual contribution consisting of both the Central & State share is to be transferred to the Fund Account debiting 2245-Relief on account of Natural Calamities 05-State Disaster Response Fund 101-Transfer to Reserve Fund and Deposit Account-State Disaster Response Fund. During 2016-17, an amount of ₹ 12,40,52.00 lakh has been credited to the Fund Account. The balance at the credit of the Fund as on 31 March, 2017 was ₹ 27,90,64.52 lakh. No amount was invested from the Fund Account.

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

Grant No. 42 Social Services**(2070-Other Administrative Services, 2250-Other Social Services, 2575-Other Special Areas Programmes)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,96,80,55			
Supplementary	1,12,86,40	3,09,66,95	2,79,57,30	(-)30,09,65
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		3,09,66.95	2,79,57.30	(-)30,09.65
Sixth Schedule (Pt. I) Areas		...	...	...
Total		3,09,66.95	2,79,57.30	(-)30,09.65

42.1. Revenue :

42.1.1. The grant closed with a saving of ₹ 30,09.65 lakh. No part of the saving was surrendered during the year.

42.1.2. In view of the final saving of ₹ 30,09.65 lakh, the supplementary provision of ₹ 1,12,86.40 lakh obtained in February, 2017 proved excessive.

42.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2070-00.105.2718- Assam Linguistic Minorities Development Board- General	O.	25.05	31.05	15.54	(-)15.51	Reasons for saving have not been intimated (July 2017).
	S.	6.00				
	R.	...				
2070-00.105.3271- Commission for Minorities-General	O.	1,22.00	1,29.65	71.78	(-)57.87	Reasons for saving have not been intimated (July 2017).
	S.	7.65				
	R.	...				

Grant No. 42 Social Services concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2250-00.101.1752-Grants to Hoj Committee-General	O.	1,80.00	1,80.00	60.00	(-)1,20.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2575-02.800.3727-Post -Matric Scholarship for Minority Students-General	O.	60.18	60.18	26.48	(-)33.70	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2575-02.800.3989-Pre-Matric Scholarship for Minorities-General	O.	19.43	19.43	...	(-)19.43	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 43 Co-operation

(2405-Fisheries, 2425-Co-operation, 2852-Industries, 4408-Capital Outlay on Food Storage and Warehousing, 4425-Capital Outlay on Co-operation, 6860-Loans for Consumer Industries)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,54,32,41			
Supplementary	1,10,54	1,55,42,95	1,22,64,94	(-)32,78,01
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	2,82,50			
Supplementary	10,10,22	12,92,72	12,92,72	...
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,55,42.95	1,22,64.94	(-)32,78.01
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,55,42.95	1,22,64.94	(-)32,78.01

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		12,92.72	12,92.72	...
Sixth Schedule (Pt. I) Areas		...	...	...
Total		12,92.72	12,92.72	...

Grant No. 43 Co-operation concl...**43.1. Revenue :**

43.1.1. The grant in the revenue section closed with a saving of ₹ 32,78.01 lakh. No part of the saving was surrendered during the year.

43.1.2 Out of total expenditure of ₹ 1,22,64.94 lakh, ₹ 1,30.65 lakh relates to the 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 saving of ₹ 34,08.66 lakh, the supplementary provision of ₹ 1,10.54 lakh obtained in February, 2017 proved injudicious.

43.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2405-00.800.0855- Managerial Subsidy to FISHFED-General	O.	25.00	25.00	...	(-)25.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2425-00.800.5338- Rural Infrastructure Development Fund (RIDF)-General	O.	64,60.00	64,60.00	38,36.14	(-)26,23.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

43.2. Capital :

43.2.1. The entire budgetary provision in the capital section of the grant was fully utilised.

Grant No. 44 North Eastern Council Schemes

(2552-North Eastern Areas, 4552-Capital Outlay on North Eastern Areas)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	29,19,47			
Supplementary	...	29,19,47	3,71,98	(-)25,47,49
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	10,92,48,98			
Supplementary	17,00,14	11,09,49,12	3,60,89,93	(-)7,48,59,19
Amount surrendered during the year				56,15,30

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General	29,19.47	3,71.98		(-)25,47.49
Sixth Schedule (Pt. I) Areas	...	...		...
Total	29,19.47	3,71.98		(-)25,47.49

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General	11,09,49.12	3,60,89.93		(-)7,48,59.19
Sixth Schedule (Pt. I) Areas	...	...		...
Total	11,09,49.12	3,60,89.93		(-)7,48,59.19

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

44.1. Revenue :

44.1.1 The grant in the revenue section closed with a saving of ₹ 25,47.49 lakh. No part of the saving was surrendered during the year.

44.1.2. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
2552-00.209.3598- Development of Eco-Tourism cum Botanical & Orchid Museum at Jokai-General	O.	71.43	71.43	...	(-)71.43	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.211.0742- Expansion of Regional Dental College, Guwahati-General	O.	4,61.59	4,61.59	...	(-)4,61.59	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.211.1711- Establishment of Regional Institute of TB & Respiratory Diseases Attach at Assam Medical College Dibrugarh-General	O.	31.00	31.00	...	(-)31.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.211.1712- Regional Institute of Communicable Diseases at Assam Medical College, Dibrugarh-General	O.	74.00	74.00	...	(-)74.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.211.1719- Support for Additional Facilities for Special & Super Specialisation in Medical Science-General	O.	3,80.72	3,80.72	12.57	(-)3,68.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.211.2862- Infrastructure Development of Academic Facilities at DownTown College of Allied Health Science at Panikhaiti-General	O.	1,13.42	1,13.42	...	(-)1,13.42	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
2552-00.211.3962- Support for Government Hospitalship on River Brahmahaputra by Centre of NE Studies & Research-General	O.	1,80.00	1,80.00	...	(-)1,80.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.213.5362- Development of Composite Stadium at Silchar-General	O.	59.90	59.90	...	(-)59.90	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.215.4767-Beel Development for Sustainable Livelihood- General	O.	30.00	30.00	...	(-)30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.223.4698- Publicity & Promotion of Tourism Product with Innovative Approach Integrating Advertisement through Print & Electronics Media, Outdoor Media etc.-General	O.	1,32.00	1,32.00	97.55	(-)34.45	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.226.3605- Project Profiles for Tourism Infrastructure Development in BTC Area-General	O.	90.00	90.00	...	(-)90.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.226.4310- Development of Horticulture and Floriculture in BTC Area-General	O.	1,20.00	1,20.00	...	(-)1,20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
2552-00.226.4765- Pineapple Cultivation at Athiabari, Kokrajhar, Assam-General	O.	1,50.00	1,50.00	...	(-)1,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.226.4768- Construction of Fish Farm at Bherbari, Part-I-General	O.	1,00.00	1,00.00	34.89	(-)65.11	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.226.4982- Development of Socio- Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon Sub- Division, Chirang District-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.235.3338-Bio- Diversity Conservation of Basistha-Bahini Watershed, Guwahati- General	O.	1,50.00	1,50.00	23.24	(-)1,26.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.237.4908- Employable Skill Development in Assam- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.237.4984- Economic Upliftment through Innovative Value Added Handloom Weaving in Jorhat, Golaghat & Lakhimpur District of Assam-General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2552-00.800.3608- Provision for State Share of NEC Project Loan Component- General	O.	1,50.00	1,50.00	28.06	(-)1,21.94	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

44.2. Capital :

44.2.1. The grant in the capital section closed with a saving of ₹ 7,48,59.19 lakh, against which an amount of ₹ 56,15.30 lakh was surrendered in March, 2017.

44.2.2. In view of the final saving of ₹ 7,48,59.19 lakh, the supplementary provision of ₹ 17,00.14 lakh obtained in February, 2017 proved injudicious.

44.2.3. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
		(₹ in lakh)				
4552-00.206.3608- Provision for State Share (NEC)-General	O.	10,50.00	10,50.00	7,20.51	(-)3,29.49	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.211.1709- Strengthening of Orthopaedics Department at Gauhati Medical College, Guwahati-General	O.	4,00.00	4,00.00	1,74.88	(-)2,25.12	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.211.1719- Support for Additional Facilities for Special & Super Specialisation in Medical Science- General	O.	34.14	34.14	...	(-)34.14	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.211.4986- Construction of Vertical Extension of 1st, 2nd & 3rd Floor of MDS Building at RDC, Guwahati-General	O.	1,50.00	1,50.00	22.23	(-)1,27.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.211.5359- Construction of 100 Bedded Civil Hospital at Sonari-General	O.	90.00	90.00	9.33	(-)80.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.1230- Roads & Bridges- General	O.	75,00.00	75,00.00	32,20.09	(-)42,79.91	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks	
	(₹ in lakh)					
4552-00.212.2073- Construction of RCC Bridges No. 9/2 on Borbhogia-Mikirbhata Road in Morigaon District with Approaches-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2079- Construction of RCC Bridges No.1/1 on Mohmoria-Kuruabahi in Babeja Road over River Kolong in Nagaon District- General	O.	80.00	80.00	44.15	(-)35.85	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2082- Construction of RCC Bridges No. 2/1 & 4/1 on Raha-Barapujia- Morigaon Road with Approaches in Nagaon District-General	O.	75.00	75.00	52.49	(-)22.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2086- Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District-General	O.	1,55.00	1,55.00	45.77	(-)1,09.23	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2087- Construction of RCC Bridges No. 57/17 & 15/2 on Gouri Sagar to Moran Road & Naharkatia Tingkhong Road-General	O.	1,64.56	1,64.56	...	(-)1,64.56	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.212.2089- Construction of Road Side Drain cum Footpath and Road Street Light illumination in Naharkatia Town in Dibrugarh District- General	O.	1,25.72	1,25.72	40.00	(-)85.72	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2091- Construction of RCC Bridges No. 2/2 & 2/3 on Shyamaprasadpur to Dossgram via Swapnargul Road over Steam Singra Katakhal in Cachar District- General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2092- Construction of RCC Bridges No. 18/2 over Stream Bahinigaon & Bridge No. 19/1 over River Kachikata on Laluk Narayanpur Road in Lakhimpur District-General	O.	38.00	38.00	...	(-)38.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2094- Construction of Mahmora Road with a RCC Bridge at 9th KM in Dibrugarh District- General	O.	75.00	75.00	...	(-)75.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2096- Improvement of Road in Jorhat Town (MP)- General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.212.2098- MT&BT of Road from Fakharuddin Ali Ahmed Path to Dol Gobindapur via Nalbari Hindu Smashan, Nalbari alongwith Slab Culverts (MP)-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2112- Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District in Assam-General	O.	95.00	95.00	12.80	(-)82.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2113- Construction of RCC Bridge No. 12/3 on Bakulia Raja Pathar Road in Karbi Anglong District in Assam- General	O.	98.15	98.15	...	(-)98.15	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2114- Construction of RCC Bridge No. 1/2 on Manja Hidim Teron Road in Karbi Anglong District in Assam- General	O.	20.00	20.00	...	(-)20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2744- Construction of RCC Bridge No. 32/1 on A.T. Road including Approaches in Goalpara District- General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2745-Zoo Japarigog Road- General	O.	1,15.00	1,15.00	...	(-)1,15.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.212.2746- Construction of RCC Bridge No. 1/1 over River Doomdoma on old A.T. Road in Tinsukia District- General	O.	1,51.80	1,51.80	...	(-)1,51.80	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2749- Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District- General	O.	5,00.00	5,00.00	3,65.25	(-)1,34.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2750- Improvement of Chenchorie Elgin Road including Major RCC Bridge over River Ghagra-General	O.	2,45.00	2,45.00	6.03	(-)2,38.97	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2752- Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District- General	O.	2,00.00	2,00.00	0.05	(-)1,99.95	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2753- Construction of RCC Bridge & Slab Culverts by Replacing Old Bridges and Slab Culverts on Kamarbandha Road up to 22nd K.M.-General	O.	1,50.00	1,50.00	...	(-)1,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2756- Street Light in Jorhat Town Leading to Jorhat Airport in Jorhat District-General	O.	41.00	41.00	...	(-)41.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
		(₹ in lakh)			
4552-00.212.2770- Construction of RCC Bridge No. 2/1 on Nandini Karaimari Road in Morigaon District-General	O.	1,00.00	1,00.00	...	(-)1,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.212.2771- Construction of RCC Bridge No. 24/1 on Morigaon Mairabari Road in Morigaon District-General	O.	70.00	70.00	10.54	(-)59.46 Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.212.2772- Improvement of Road Network leading towards Dibru Chaikhowa National Park in Dibrugarh District-General	O.	1,50.00	1,50.00	63.04	(-)86.96 Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.212.2782- Construction of RCC Bridge over River Aie at Chillapara Kahibari Village from Kakoijana 31 NH to Nagaon Manikpur under (a) Deroj-Rongoli Road (b) Deopling-Ramnagar Road Bongaigaon District-General	O.	10,00.00	10,00.00	4,99.91	(-)5,00.09 Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.212.2783- Construction of RCC Bridge No. 1/1 on NH-31 Targhat to Ashrakandi Ghegeralga Road on Targhat Channel-General	O.	60.00	60.00	...	(-)60.00 Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.212.2784- Improvement of Kanimara Nannatary Road in Nalbari District-General	O.	78.66	78.66	57.39	(-)21.27	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2785- Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road in Nalbari District- General	O.	1,50.00	1,50.00	...	(-)1,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2786- Construction of RCC bridge No.1/1 over River Kaldia on Sarumanikpur Maharani Road in Barpeta District- General	O.	2,49.16	2,49.16	1,21.27	(-)1,27.89	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2787- Construction of Tipuk Jajoli Pukhuri Road with RCC Bridge No. 3/3 in Sibsagar District- General	O.	2,00.00	2,00.00	63.51	(-)1,36.49	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2790- MT&BT of Road Barhapjan Sadang via Nahoroni Road to Sukanguri LP School in Tinsukia District- General	O.	70.00	70.00	38.40	(-)31.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.212.2791-MT & BT of Road from Circuit House Tinsukia NH-37 via Okanimuria Barguri Okanimuria Nouhary & Lonpuria Koibarta Gaon in Tinsukia District-General	O.	1,01.00	1,01.00	79.21	(-)21.79	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.3508-Improvement of Delgaon Kopati (Orang Dalgaon) Road (MP)-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.3517-Construction of Road & Minor Bridge from Motinagar to Bhuban Hills Temple (MP)-General	O.	60.00	60.00	2.06	(-)57.94	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.3643-Metalling and Black Topping of Swapnapur to Ramchandi (MP)-General	O.	70.00	70.00	...	(-)70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.3650-NESRIP under ADB-General	O.	1,00,00.00	1,00,00.00	43,15.83	(-)56,84.17	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.3761-Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District with Approaches-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks
	(₹ in lakh)				
4552-00.212.3762- Construction of RCC Bridges No. 1/1,4/1 & 51 on Sripani-Jengrai Road in Dhemaji District with Approaches-General	O.	50.00	50.00	4.62	(-)45.38
	S.	...			
	R.	...			
4552-00.212.3764- Construction of RCC Bridges No. 27/2,28/1,29/1,30/2,32/ 2,35/1 & 45/1 on Dhubri-Kachugaon Road in Dhubri District- General	O.	1,00.00	1,00.00	7.84	(-)92.16
	S.	...			
	R.	...			
4552-00.212.3770- Construction of RCC Bridges No. 38/1, 43/1,43/3 & 44/2 on Silchar-Hailakandi Road in Cachar District with Approaches- General	O.	70.00	70.00	...	(-)70.00
	S.	...			
	R.	...			
4552-00.212.3777- Construction of RCC Bridges No.12/1 on Goroimari-Dewaguri- Laharighat Road with Approaches in Morigaon District- General	O.	1,70.00	1,70.00	1,12.51	(-)57.49
	S.	...			
	R.	...			
4552-00.212.3784- Construction of RCC Bridges No. 4/1 on Dimow-Raidongia Road over River Sonai in Nagaon Rural Road Division in Nagaon- General	O.	1,50.00	1,50.00	...	(-)1,50.00
	S.	...			
	R.	...			

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.212.3785- Construction of RCC Bridges No. 3/1 on Majgaon-Santipur Road over River Sonai in Nagaon District- General	O.	1,00.00	1,00.00	20.23	(-)79.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.3954- Construction of RCC Bridge No. 3/2, 5/2, 5/4 on Rupsir Ali-General	O.	50.00	50.00	15.08	(-)34.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4322- Construction of RCC Bridge No.1/2, 4/1 on old A.T. Road, Khowang in Dibrugarh District (NLCPR)- General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4323- Construction of Road from Rangamati to Kaligaon between Jonaram Chawaka to Aulachawaka in Darang District- General	O.	1,50.00	1,50.00	40.85	(-)1,09.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4326- Construction of Moran Netal Road in Dibrugarh District- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4330- Construction of RCC Bridge No. 29/1 at Kuhimari Bardowa Road 9 SH-15 including Approaches & Protection in Nagaon District-General	O.	1,80.00	1,80.00	...	(-)1,80.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.212.4340- Hojai Stadium-General	O.	3,00.00	3,00.00	2,05.00	(-)95.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4419- Construction of RCC Bridge No.2/1 over River Belsiri on Dhekipelua to Belsiri T.E. connecting NH- 52 in Sonitpur District- General	O.	2,50.00	2,50.00	1,84.96	(-)65.04	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4425- Construction of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC Bridges No. 1/1,1/3 & 5/3 under Goalpara Rural Road Division-General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4427- Improvement of Naginimora Jajoli Road from Ch. 8.346 K.M. including Conversion of SPT Bridge No.14/1 to RCC Bridge in Tinsukia District- General	O.	2,50.00	2,50.00	63.99	(-)1,86.01	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4431- Construction of Bridge over Bridges No.6/2,7/3,8/1,8/2,10/1 & 11/1 of River Kaloo on A.P.S. Road under Dhubri Rural Road Division-General	O.	2,50.00	2,50.00	...	(-)2,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.212.4476- Construction of Super Market Complex at Moran Revenue Town- General	O.	2,50.00	2,50.00	...	(-)2,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4563- Construction of Road Kanuri to Binnachora (Satgaharipara) via Nalla including Protection Work of 4 RCC Bridges in Dhubri District-General	O.	20,88.00	20,88.00	11,14.74	(-)9,73.26	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4568- Improvement and Upgradation of Sipajhar Borichowka Mahalipara Road including Crossed Drainage Works in Darang District- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4573- Construction of Namati to Sukani Road in Dibrugarh District- General	O.	2,00.00	2,00.00	1,26.94	(-)73.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4581- Construction of Road from 52 K.M. of NT- 154 Katlichera Grant of Hailakandi to Veterbond Dullavchera NEC Road of District Karimganj RCC Bridge No.1/1 over Longai at Balipara-General	O.	8,81.00	8,81.00	2,97.62	(-)5,83.38	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.212.4582- Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR Fund-General	O.	1,12.00	1,12.00	77.97	(-)34.03	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4584- Construction of RCC Bridge No. 6/1 over River Kathakhal at Ratanpur Ferryghat on Hailakandi-Ratanpur Road-General	O.	12,50.00	12,50.00	8,25.84	(-)4,24.16	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4588- Construction of Moran Sports Complex at Moran-General	O.	4,00.00	4,00.00	1,25.33	(-)2,74.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4813- Construction of Khetri-Dharampur to Hoja-Nalbari Road at Marowa via Piplibari Kakaya, Jagram, Goalpara, Bamundi & Kalakuchi in Nalbari District-General	O.	3,73.00	3,73.00	2,25.94	(-)1,47.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4815- Improvement of Morigaon Pachaita Damal Dharmtol Road including Construction of RCC Bridge No.5/1 over River Kolong-General	O.	2,70.00	2,70.00	1,72.47	(-)97.53	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4816- Improvement of Banglagarh Jaberikuchi Road including Cross Drainage Works in Darang District-General	O.	7,50.00	7,50.00	3,16.84	(-)4,33.16	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.212.4818- Construction of Road from Ramhari to Bherbheri via Chamuakhat (Ch. 8.00 K.M. to 11.50 K.M.) including Cross Drainage Works in Darnag District-General	O.	2,31.00	2,31.00	1,68.36	(-)62.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4820- Sessa T.E. to Timona Road in Dibrugarh District-General	O.	70.00	70.00	...	(-)70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4821- Construction of Maijan Thakurbari Road to Mukalbari Road in Dibrugarh District- General	O.	2,00.00	2,00.00	23.08	(-)1,76.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4822- Construction of RCC Bridge No.13/1, 13/2, 20/2 on Mahbandha Road in Jorhat District- General	O.	2,00.00	2,00.00	53.33	(-)1,46.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4823- Improvement of Road from Demow-Dehing Road to Dhaoma Pukhuri with RCC Bridge under Demow Rural Road Sub- Division-General	O.	2,00.00	2,00.00	1,15.13	(-)84.87	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.212.5711- Widening & Improvement of Borbora Mihirgaon Chapakhowa Road including Conversion of SPT Bridge No.7/1 in Tinsukia District- General	O.	4,00.00	4,00.00	2,60.03	(-)1,39.97	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.213.3457- Development of Jorhat Stadium at Jorhat- General	O.	48.92	48.92	...	(-)48.92	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.213.3459- Construction of District Sports Complex at Jhagrapara in Dhubri (MP)-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.213.3648- Construction of RCC Gallery of Hailakandi Sports Stadium (MP)- General	O.	50.00	50.00	31.57	(-)18.43	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.213.3649- Construction of Chandri Barua Stadium Complex-General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.213.4778- Construction of Titagarh Sports Complex, Sonari, Sibsagar-General	O.	1,20.00	1,20.00	15.00	(-)1,05.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.214.4769- Cold Storage with Allied Marketing Facilities at Jorhat- General	O.	2,64.00	2,64.00	1,07.08	(-)1,56.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.214.5743- Development of Fruits & Vegetables Wholesale Market at Pamohi (Garchuk), Kamrup, Phase-III- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.216.2150- Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 K.M. 11KV Lines and 55 K.M. 33KV Lines from Dhiligaon to Thirubari-General	O.	3,25.00	3,25.00	...	(-)3,25.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.216.2888- Construction of 132 KV S/C BTPS- Kokrajhar Line on D/C Tower & 132 KV S/C Gouripur Line on D/C Tower with 132/33 KV 2x25 MVA Kokrajhar Sub-Division-General	O.	10,00.00	10,00.00	7,14.09	(-)2,85.91	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.216.3438- Construction of 220/132 KV, 2X50 MVA & 220/33 KV, 2X40 MVA Azara S.S. with 220 KV LILO Line at Azara along with Construction of 132 KV Line to Boko Bay at 132/33 KV Boko Sub-Station- General	O.	7,00.00	7,00.00	...	(-)7,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.216.4780- Lungit Small Hydro- Electric Project- General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.216.4781- Amring Sub Hydro Project (SHP)-General	O.	50.00	50.00	24.07	(-)25.93	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.3358- Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati- General	O.	45.00	45.00	...	(-)45.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.3361- Assam Institute of Management-General	O.	5,50.00	5,50.00	1,76.90	(-)3,73.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.3523- Infrastructural Facilities at Kharupetia College-Construction of Building for Classroom, Computer Laboratory with A.C. Hostels for Trainees, Electricity Facilities, Water Supply & Sanitary Facilities Installation (MP)- General	O.	60.00	60.00	...	(-)60.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.4770- Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darang College, Tezpur- General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.219.4771- Infrastructure Development of Bagmibar Nilamani Phukan Higher Secondary School- General	O.	40.00	40.00	2.57	(-)37.43	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.4772- Infrastructure Development of Victoria Girls Higher Secondary School- General	O.	40.00	40.00	0.69	(-)39.31	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.4773- A.R.T. High School at Margherita-General	O.	40.00	40.00	...	(-)40.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.4990- Construction of Chandranath Sharma H.S. School, Bihaguri- General	O.	1,00.00	1,00.00	62.24	(-)37.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.5558- Construction of Auditorium Hall at Chamata Higher Secondary School, Nalbari-General	O.	1,30.00	1,30.00	73.80	(-)56.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.219.5729- Construction/ Re- Modeling of RCC Building including Development of Library, Vocational Centre etc. of Madhavadeva Higher Secondary School at Tulsimukh, Nagaon- General	O.	1,15.00	1,15.00	...	(-)1,15.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 44 North Eastern Council Schemes contd..

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
		(₹ in lakh)			
4552-00.220.1543- Construction of Yatrinivas, Paltanbazar- General	O.	22.02	22.02	...	(-)22.02 Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.220.4212-Inter State Bus Terminus at Jorhat-General	O.	34.01	34.01	...	(-)34.01 Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.222.2153- Burinagar Lift Irrigation Scheme (Nalbari Division)- General	O.	1,00.00	1,00.00	55.10	(-)44.90 Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.222.2961- Longparpam MIS Scheme in Karbi Anglong-General	O.	50.82	50.82	...	(-)50.82 Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.222.4318- Belsiri Lift Irrigation Scheme-General	O.	70.00	70.00	...	(-)70.00 Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.222.4776-Ram Enghee Flow Irrigation Scheme-General	O.	2,00.00	2,00.00	1,33.50	(-)66.50 Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.222.4777- Construction of Gilabwr Flow Irrigation Scheme- General	O.	1,25.00	1,25.00	75.48	(-)49.52 Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.222.4786- Tengkhali Borhola Pathar Irrigation Scheme-General	O.	4,10.32	4,10.32	1,40.60	(-)2,69.72 Reasons for saving have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.222.5748- Khaurang Bund Flow Irrigation Scheme- General	O.	50.00	50.00	...	(-)50.00 Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.222.5750- Khairabari Flow Irrigation Scheme, Tamulpur Division- General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.2120- Construction of New Infrastructure of Government College of Arts & Crafts-General	O.	1,80.00	1,80.00	...	(-)1,80.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.2155- Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jorhat District-General	O.	1,41.80	1,41.80	71.55	(-)70.25	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.2156- Socio-Literary Cultural Complex of Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati-General	O.	1,63.27	1,63.27	...	(-)1,63.27	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.3444- Development & Upgradation of Jyoti Chitrabon Film & Television Institute- General	O.	6,35.26	6,35.26	...	(-)6,35.26	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.3445- Construction of Sankar- Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam (MP)-General	O.	1,26.45	1,26.45	...	(-)1,26.45	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.225.3447- Construction of Cultural Centre Complex at Dotoma (MP)-General	O.	99.90	99.90	...	(-)99.90	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.3452- Bodoland-India Indigenous Tribal Art and Cultural Complex- cum-Film Studio at Kathalguri Part II, Kokrajhar (MP)-General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.3838- Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Phase I)-General	O.	2,18.46	2,18.46	...	(-)2,18.46	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.4679- Establishment of Deori Tribal Cultural Complex, Narayanpur, Lakhimpur-General	O.	1,20.00	1,20.00	...	(-)1,20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.225.4992-Tai Education & Cultural Centre at Niz Kadamani, Dibrugarh- General	O.	1,50.00	1,50.00	76.81	(-)73.19	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.2154- College of Nursing at Kokrajhar-General	O.	5,18.00	5,18.00	...	(-)5,18.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.2160- Khowa Flow Irrigation Scheme in Kokrajhar- General	O.	64.00	64.00	...	(-)64.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.226.2794- Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga- General	O.	1,50.00	1,50.00	...	(-)1,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.2795- Construction of RCC Bridge No. 8/1 over River Saralbhanga on Dotoma Balajan Road- General	O.	4,30.00	4,30.00	...	(-)4,30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.2802- Construction of Proposed Stadium in Musalpur in Baska District-General	O.	1,75.00	1,75.00	...	(-)1,75.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.2957- Additional Package for Bodoland Territorial Autonomous Council Development (BTAD)- General	O.	50,00.00	60,80.72	...	(-)60,80.72	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	10,80.72				
	R.	...				
4552-00.226.2963- Construction of Saviour Orphan Children Home at Gossaigaon, Kokrajhar- General	O.	1,50.00	1,50.00	...	(-)1,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.3240- Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package)-General	O.	15,00.00	21,19.42	...	(-)21,19.42	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	6,19.42				
	R.	...				

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

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks
	₹ in lakh				
4552-00.226.4109- Construction of Road from Gopalpur (Kekerikuchi) to Niz-Kaubaha (13.50 L.M.) including Construction of RCC Bridge No. 5/1 (15.00 K.M.) under PWD, Musalpur (R&B) Division-General	O.	4,21.58	4,21.58	...	(-)4,21.58
	S.	...			
	R.	...			
4552-00.226.4343- Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road in Udalguri District-General	O.	2,06.48	2,06.48	...	(-)2,06.48
	S.	...			
	R.	...			
4552-00.226.4344- Upgradation of Road from NH-31(c) via Serfanguri Nepalpar Athiabari Ebargaon Thagiri and No. 2 Harika to Kapuragaon-General	O.	2,50.00	2,50.00	...	(-)2,50.00
	S.	...			
	R.	...			
4552-00.226.4345- Construction of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC Bridges on Meted Kokrajar, Bahalpur Road-General	O.	2,51.00	2,51.00	...	(-)2,51.00
	S.	...			
	R.	...			

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.226.4346- Upgradation of NT Road through Ramfal Bil Bazar to Old Wether Road with Conversion of Bridge into RCC Bridge (International Border Area)-General	O.	2,70.00	2,70.00	...	(-)2,70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4348- Tamulpur Piped Water Supply Scheme- General	O.	60.00	60.00	...	(-)60.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4349- Improvement of Chintagaon Baitamari Road-General	O.	1,66.00	1,66.00	...	(-)1,66.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4350- Construction of Flyover at Intersection of Pramathesh Baruah Road and N.F. Railway Track at Bijni Town- General	O.	3,18.38	3,18.38	...	(-)3,18.38	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4409- Construction of Road from Rongaichara Bazar to Bhola Bazar- General	O.	1,32.00	1,32.00	...	(-)1,32.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4411- Conversion of Washed out SPT Bridge No. 2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road in Kokrajhar District- General	O.	7,09.00	7,09.00	...	(-)7,09.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.226.4412- Improvement of Road from Khairabari to Jamuguri under NLCPR-General	O.	4,78.30	4,78.30	...	(-)4,78.30	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4413- Improvement of Road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khasiachuba, Barangabari NLCPR for 2010-2011-General	O.	4,00.75	4,00.75	...	(-)4,00.75	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4414- Improvement/ Upgradation of Mangaldoi Bhutiachang Samrang Road from CH.47722M to CH. 48295M and from CH. 50000M to CH. 62500M including Cross Drainage Works- General	O.	16,15.85	16,15.85	...	(-)16,15.85	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4415- 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 Chara in Chirang District-General	O.	1,43.00	1,43.00	...	(-)1,43.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.226.4417- Rajendrapur Flow Irrigation Scheme- General	O.	3,88.00	3,88.00	...	(-)3,88.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4488- Construction of RCC Bridge No.15/2 over River Burhisuti on Patdadaha Panbari Road-General	O.	2,60.00	2,60.00	...	(-)2,60.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4490- Metalling & B.T. from Jaipur NH-31 to Amguri J.D. Road (Dumbruguri to Amguri) including Construction of RCC Bridges & Culverts- General	O.	5,30.00	5,30.00	...	(-)5,30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4491- Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar-General	O.	11,28.85	11,28.85	...	(-)11,28.85	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4495- Construction of RCC Bridge No.9/8 over Laska on Dalguri Dotma Road-General	O.	63.00	63.00	...	(-)63.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4797- Improvement of Road from Barama- Dhamdharma- Tamalpur under NLCPR-General	O.	3,04.76	3,04.76	...	(-)3,04.76	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.226.4798- Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District- General	O.	6,01.00	6,01.00	...	(-)6,01.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4800- Construction of Road from Paoriputa to Natun Panbari with Black Topping and Construction of RCC Bridge over River Pasnai in Udalguri R.R.Division Length 2.30 K.M.-General	O.	2,78.00	2,78.00	...	(-)2,78.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4993- Construction of Market Shed at Shalbari, Musalpur,-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.231.2958-Anti Erosion Measures to Protect Ranipur & its Adjoining Areas from Erosion of River Pekua- General	O.	86.05	86.05	...	(-)86.05	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.231.2959- Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali- General	O.	81.96	81.96	...	(-)81.96	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.231.4391- Jiadhal River in Dhemaji District, Ph.-I- General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.231.4469-Anti-Erosion Measures to Extension of Sasoni Tinkhong Bund Ph.I on the Left Bank River Buridhihing, Dibrugarh District-General	O.	4,00.00	4,00.00	...	(-)4,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.231.4774-Anti-Erosion Measures at Different Reaches on Banks of River Pomra-General	O.	1,23.09	1,23.09	82.00	(-)41.09	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.231.4788-Protection of Sonapur and its Adjoining Areas from Severe Bank Erosion of River Puthimari in Kamrup District-General	O.	2,50.00	2,50.00	...	(-)2,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.233.1899-Sibsagar Town Water Supply Scheme-General	O.	1,00.00	1,00.00	79.70	(-)20.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.233.1937-Mangaldoi Town Water Supply Scheme-General	O.	4,50.00	4,50.00	...	(-)4,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.233.2103-Bongaigaon Town Water Supply Scheme-General	O.	11,30.00	11,30.00	...	(-)11,30.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.233.2104-Sarupathar Piped Water Supply Scheme-General	O.	3,70.00	3,70.00	16.84	(-)3,53.16	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.233.2105- Improvement of Drainage System at Dibrugarh Town- General	O.	8,60.00	5,97.79	6,57.33	(+59.54	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)2,62.21				
4552-00.233.2107- Margherita Piped Water Supply Scheme- General	O.	3,50.00	3,50.00	16.86	(-)3,33.14	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.233.2161- Kharupetia Water Supply Scheme- General	O.	7,00.00	7,00.00	1,15.82	(-)5,84.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.233.2164- Improvement of Municipal Roads in Narayanpur Town- General	O.	1,50.00	Anticipated saving was reportedly due to non-receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)1,50.00				
4552-00.233.2800- Improvement of Road in Biswanath Chariali Town-General	O.	4,00.00	Anticipated saving was reportedly due to non-receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)4,00.00				
4552-00.233.3241- Improvement of Roads and Natural Drainage System within Greater Tezpur-General	O.	3,50.00	Anticipated saving was reportedly due to non-receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)3,50.00				
4552-00.233.3645- Golaghat Town Water Supply Scheme Ph-II (MP)-General	O.	20.00	20.00	...	(-)20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 44 North Eastern Council Schemes contd..

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.233.4351- Construction of 4 Nos. of Road including Box Culverts Pucca Drainage in Lakhipur Town-General	O.	5,10.00	4,55.48	5,09.58	(+)54.10	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)54.52				
4552-00.233.4352- Multistoried Car Parking cum City hall in Jorhat District- General	O.	3,72.00	Anticipated saving was reportedly due to non-receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)3,72.00				
4552-00.233.4435- Storm Water Drainage System for Margherita Town-General	O.	7,80.00	Anticipated saving was reportedly due to non-receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)7,80.00				
4552-00.233.4436- Construction of Road Side Drainage System including Improvement of Town Roads in Nagaon Urban Areas- General	O.	7,00.00	Anticipated saving was reportedly due to non-receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)7,00.00				
4552-00.233.4473- Water Supply Project in Tinsukia Town- General	O.	25,71.00	11,30.00	11,29.00	(-)1.00	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)14,41.00				
4552-00.233.4474- Development of Tinsukia Municipal Road-General	O.	5,30.00	3,38.34	3,95.30	(+)56.96	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)1,91.66				
4552-00.233.4480- Proposed Town Hall at Dibrugarh-General	O.	5,06.65	2,11.22	2,11.22	...	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government.
	S.	...				
	R.	(-)2,95.43				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.233.4802- Improvement & Development of Road Network at Goalpara Town-General	O.	6,30.00	4,86.42	6,20.88	(+)1,34.46	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)1,43.58				
4552-00.233.4803- Improvement/ Development of Roads in Dhemaji Town- General	O.	4,32.00	3,20.28	3,84.97	(+)64.69	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)1,11.72				
4552-00.233.4804- Improvement of Roads/ By-Lane in Chabua- General	O.	3,26.00	2,45.51	3,01.68	(+)56.17	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)80.49				
4552-00.233.5724- Improvement of Roads of Tinsukia Master Plan Area-General	O.	5,70.00	2,97.62	3,61.00	(+)63.38	Anticipated saving was reportedly due to less receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)2,72.38				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.234.5725- Promotion of an Environmentally Sound Approach for Sustainable Water Management Optimizing Usage of Rain Water Harvesting for Roof Tops in Health Centre and Community Centre-General	O.	1,70.00	1,70.00	...	(-)1,70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.237.4783- Construction of Regional Handloom & Handicraft Marketing Complex at Rehabari, Guwahati-General	O.	28.55	28.55	...	(-)28.55	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.237.4784- Setting up of Handloom Trade Centre at Dibrugarh-General	O.	1,00.00	1,00.00	49.57	(-)50.43	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.237.5726- Upgradation of Sericulture Training Centre-General	O.	4,00.00	4,00.00	93.53	(-)3,06.47	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2109- Augmentation of Greater Diphu Water Supply Scheme-General	O.	8,55.00	8,55.00	...	(-)8,55.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2110- Construction of Multistoried Auditorium Building Attached to Haflong Government College at Haflong, N.C.Hills-General	O.	83.00	83.00	...	(-)83.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
4552-00.244.2115- Greater Bokajan Water Supply Scheme- General	O.	3,11.00	3,11.00	...	(-)3,11.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2135- Langklangvong Water Supply Scheme- General	O.	2,11.00	2,11.00	...	(-)2,11.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2136- Infrastructure Development of Haflong Government College, Haflong- General	O.	3,62.00	3,62.00	...	(-)3,62.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2137- Improvement of Nayapur Dayangmukh Road from Granular, WBMS,SDBC & Reconstruction of Weak/ Narrow Culverts Bridge - the Missing Link of SPT Bridge No. 7/1 with New RCC Bridge (PWD Road, Haflong Road Division)-General	O.	1,12.00	1,12.00	...	(-)1,12.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2138- Construction of RCC Bridge No.22/1 over River Diffolloo on Chowkihola-Panjan- Deithor-Malasi-Diring- Kohora Road (CPDMDK) renamed Solonjian-Chowkihor- Kohora Road (Kohora PWD Division)- General	O.	96.00	96.00	...	(-)96.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks	
	(₹ in lakh)					
4552-00.244.2140- Construction of RCC Bridge No. 8/6,18/1,19/1/23/3,27/3 ,48/1 over River Deihori of Chowkihora- Panjan-Deihor-Malasi- Durring-Kohora Road & Construction of RCC Bridge No.2/1 & 1/2 over River Kohora- General	O.	3,61.19	3,61.19	...	(-)3,61.19	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2141- Contruction of RCC Bridge No.4/3 on NH- 36 '0' Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon Gaon-General	O.	80.00	80.00	...	(-)80.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2142- Improvement of BBDC Road at 31 K.M.- General	O.	12,17.00	12,17.00	...	(-)12,17.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2143- Improvement of Rngkhang Basti to Thakerabjan Road- General	O.	5,05.00	5,05.00	...	(-)5,05.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.2144- Construction of Road from Hidipi to Lahorijan Goutam Basti Road-General	O.	1,72.00	1,72.00	...	(-)1,72.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
		(₹ in lakh)			
4552-00.244.2146- Development of Tourism Infrastructure at Bagori Entry Point at Kaziranga National Park, Assam-General	O.	58.16	58.16	...	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.244.2804- Deithor Minor Irrigation cum Community Development Project (Kohora Soil Conservation) Division, Diphu- General	O.	80.00	80.00	...	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.244.2805- Augmentation Donka- Mokam Pipe Water Supply Scheme (PWSS)-General	O.	2,55.00	2,55.00	...	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.244.3257- Greater Mahur Water Supply Scheme- General	O.	1,62.00	1,62.00	...	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.244.3505- Metalling & Black Topping of Gunjung Maibong Road (N.C. Hills)-General	O.	1,98.71	1,98.71	...	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			
4552-00.244.4359- Infrastructure Development of Road Transport System under K.A.A.C., Diphu Pt.I-General	O.	67.11	67.11	...	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...			
	R.	...			

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
4552-00.244.4365- Grater Dokmoka Takelajan Water Supply Scheme for Floride, Arcenic/ Iron Effectuated Areas from River Diksut-General	O.	6,71.00	6,71.00	...	(-)6,71.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4444- Construction of Home for Orphans & Destitute Children at Haflong with Staff Quarter including One Vocational Training Centre for Children- General	O.	1,07.23	1,07.23	...	(-)1,07.23	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4453- Improvement & Strengthening of Hard Crust Road from Laisong to Laiko Border Road under Mahur Road Division- General	O.	3,01.00	3,01.00	...	(-)3,01.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4455- Metalling & Blacktopping of Assalu to Diduki Road including WBM (Length 18 K.M.) under Mahur Road Division-General	O.	2,31.00	2,31.00	...	(-)2,31.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4458- Improvement of Lahorijan-Gautom Basti Road (Phase-II, L=50 K.M from CH. 9000.00 M to CH.14500.00 M) in Karbi Anglong-General	O.	1,86.00	1,86.00	...	(-)1,86.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head		Total Grant	Actual	Excess (+) /	Remarks	
			Expenditure	Saving (-)		
(₹ in lakh)						
4552-00.244.4497- Improvement & Strengthening of Road from Moullen to Tattephai (L=14K.M) & Construction of RCC Bridge under NLCPR- General	O.	4,52.80	4,52.80	...	(-)4,52.80	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4498- Langkhailu Irrigation Project-General	O.	3,73.00	3,73.00	...	(-)3,73.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4499- Dikangshi Irrigation Scheme-General	O.	3,69.00	3,69.00	...	(-)3,69.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4500-New Zoar Flow Irrigation Scheme-General	O.	1,14.00	1,14.00	...	(-)1,14.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4504- Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package)- General	O.	40,00.00	40,00.00	...	(-)40,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4805- Phangchu Basti Irrigation Scheme- General	O.	3,43.00	3,43.00	...	(-)3,43.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4808- Farkongchu Irrigation Scheme-General	O.	1,90.00	1,90.00	...	(-)1,90.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.244.4874- Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC Package)- General	O.	37,24.00	37,24.00	...	(-)37,24.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.5288- Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwali Nala & Langodisha Nala (PWD Road Halfong Division)- General	O.	1,12.00	1,12.00	...	(-)1,12.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.5566- Construction of Road from Hari Nagar (Bagajin) to Purana Peisia via Khangram Bazar, Dauban, Khangram I,II,III Khunglung Gopikot & N. Peisia Village Phase-I -General	O.	3,96.00	3,96.00	...	(-)3,96.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.247.2960- Assam Polyester Co- operation Society for Upgradation/ Replacement Machineries of its Spinning Unit Located at Tulsibari, Rangia- General	O.	2,00.00	2,00.00	1,15.25	(-)84.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.800.2966- Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong District under SIDF-Finance Minister's Special Package for NER- General	O.	1,70.00	1,70.00	...	(-)1,70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.2967- Improvement & Strengthening of Dihangi-Thaiwari- Halflong Tinali Road (Length=57 K.M.) in N.C. Hills District under SIDF-Finance Minister's Special Package for NER- General	O.	14,66.00	14,66.00	...	(-)14,66.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.4792- Improvement of NH-36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong under SIDF-Finance Minister's Special Package for NER- General	O.	4,49.85	4,49.85	...	(-)4,49.85	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.4793- Improvement of Amsoi- Baithalangso Road in Karbi Anglong District under SIDF-Finance Minister's Special Package for NER- General	O.	4,58.53	4,58.53	...	(-)4,58.53	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.800.4794- Construction of Road from Dhansiri to Massibailum via Kherbi in Karbi Anglong under SIDF- Finance Minister's Special Package for NER-General	O.	1,00.16	1,00.16	...	(-)1,00.16	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.4796- Improvement of Road from Tingrai Charali to Madhavpur & Joypur Tinali to Hukanjuri Gatye in Dibrugarh under SIDF- Finance Minister's Special Package for NER-General	O.	4,18.50	4,18.50	2,95.58	(-)1,22.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.5123- Improvement/ Development of Margherita-Deomali Road in Tinsukia- General	O.	7,08.66	7,08.66	5,39.96	(-)1,68.70	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.5348- Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project-General	O.	25,00.00	25,00.00	15,80.03	(-)9,19.97	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

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

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
		(₹ in lakh)				
4552-00.212.2754- Construction of Banamali Tiniali to Rangapara Tiniali with RCC Bridge No.2/2 River Disang and Bridge No. 8/2 (on Old Mahmora Ali) in Sibsagar District- General	O.	2,00.00	2,00.00	4,05.00	(+)2,05.00	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.2780- Construction of Road from Banmali Tiniali to Rangagath Tiniali with RCC Bridge No. 8/2 on Mohmora Ali-General	O.	1,00.00	(+)1,00.00	Reasons for incurring excess expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.4426- Widening & Strengthening of Lahowal-Bordubi Tinsukia Raod (L.B.T. Road) in Tinsukia District- General	O.	2,00.00	2,00.00	2,99.25	(+)99.25	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.5150- Conversion of Haflong Civil Hospital to 200 beded Hospital with Construction of Staff Quarters Building at Halflong-General	O.	1,75.00	1,75.00	10,12.28	(+)8,37.28	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 45 Census, Surveys and Statistics

(3454-Census Surveys and Statistics)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	56,31,31			
Supplementary	35,78	56,67,09	30,67,50	(-)25,99,59
Amount surrendered during the year				25,81,07

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		52,95.00	28,59.90	(-)24,35.10
Sixth Schedule (Pt. I) Areas		3,72.09	2,07.60	(-)1,64.49
Total		56,67.09	30,67.50	(-)25,99.59

45.1. Revenue :

45.1.1. The grant closed with a saving of ₹ 25,99.59 lakh, against which an amount of ₹ 25,81.07 lakh was surrendered in March, 2017.

45.1.2. In view of the final saving of ₹ 25,99.59 lakh, the supplementary provision of ₹ 35.78 lakh obtained in February, 2017 proved injudicious.

45.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3454-02.800.0153- Estimation of Area & Census Collaboration with Central Scheme- General	O.	53.53	31.77	32.82	(+)1.05	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of proposal for sanction from District and Sub-Divisional Offices.
	S.	...				
	R.	(-)21.76				
3454-02.800.0172- Headquarters Establishment-General	O.	8,48.94	6,04.25	6,05.00	(+)0.75	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)2,44.69				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3454-02.800.1455- Agricultural Census Schemes-General	O.	3,40.00	62.08	62.17	(+0.09)	Anticipated saving was reportedly mainly due to non-filling up of vacant posts and non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)2,77.92				
3454-02.800.1456- Economic Census Schemes-General	O.	37.40	7.37	7.37	...	Anticipated saving was reportedly due to non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)30.03				
3454-02.800.1457- Subordinate Administration for General Statistics- General	O.	14,22.29	11,90.59	11,98.96	(+8.37)	Anticipated saving was reportedly due to non-filling up of vacant posts, non-drawal of wages and non-receipt of sanction from District and Sub-Divisional Offices. Reasons for ultimate excess have not been intimated (July 2017).
	S.	21.00				
	R.	(-)2,52.70				
3454-02.800.1457- Subordinate Administration for General Statistics-Sixth Schedule (Pt.I) Areas	O.	2,11.30	1,54.95	1,40.26	(-)14.69	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of TA bills and Contingency bills and non-receipt of proposal for sanction from the office of the Deputy Director of Economics & Statistics. Final saving was due to non filling up of vacant posts and non-receipt of proposal for sanction from the District and Sub-Divisional Offices, as reported by the department.
	S.	3.73				
	R.	(-)60.08				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3454-02.800.1458- Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam-Sixth Schedule (Pt.I) Areas	O.	1,21.89	62.66	61.35	(-)1.31	Both the anticipated saving and final saving were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the office of the Joint Director (Hills) of Economics & Statistics.
	S.	11.05				
	R.	(-)70.28				
3454-02.800.1460- Strengthening of Printing Cell of the Directorate attached to Assam Govt. Press- General	O.	30.88	7.65	8.36	(+)0.71	Anticipated saving was reportedly due to non-filling up of vacant posts.
	S.	...				
	R.	(-)23.23				
3454-02.800.1461- Integrated Schemes for Improvement Statistical System of Assam- General	O.	8,48.64	5,45.04	...	(+)3.78	Anticipated saving was reportedly due to non-filling up of vacant posts, non-drawal of wages and non-receipt of proposal for sanction from District and Sub-Divisional Offices. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)3,03.60				
3454-02.800.1461- Integrated Schemes for Improvement Statistical System of Assam-Sixth Schedule (Pt.I)Areas	O.	22.75	6.00	6.00	...	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of proposal for sanction from the office of the Deputy Director of Economics & Statistics.
	S.	...				
	R.	(-)16.75				
3454-02.800.1463- Preparation of Regional Account-General	O.	1,15.09	91.30	91.30	...	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government.
	S.	...				
	R.	(-)23.79				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3454-02.800.3072- Statistics on Principal Crops-General	O.	4,85.00	2,10.40	2,11.82	(+1.42)	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)2,74.60				
3454-02.800.3073- Improvement of Crops Statistics-General	O.	1,95.00	46.10	46.13	(+0.03)	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)1,48.90				
3454-02.800.4873- Rajiv Awas Yojana (RAY)-General	O.	17.00	Anticipated saving was reportedly due to non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)17.00				
3454-02.800.5705- Macro Fiscal Projection Project Sustenance and File Processing Software- General	O.	2,55.70	Anticipated saving was reportedly due to non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)2,55.70				
3454-02.800.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	5,40.00	Anticipated saving was reportedly due to non-receipt of proposal for sanction from the concerned Division.
	S.	...				
	R.	(-)5,40.00				
3454-02.911-Deduct- Recoveries of Overpayments-General	O.	(-)19.84	(-)19.84	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

Grant No. 46 Weights and Measures

(3475-Other General Economic Services)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	15,65,61			
Supplementary	...	15,65,61	11,40,77	(-)4,24,84
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General	15,65.61	11,40.77	(-)4,24.84	
Sixth Schedule (Pt. I) Areas	...	...	...
Total	15,65.61	11,40.77	(-)4,24.84	

46.1. Revenue :

46.1.1. The grant closed with a saving of ₹ 4,24.84 lakh. No part of the saving was surrendered during the year.

46.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
3475-00.106.1466- Director of Controller of Weights & Measures General	O.	3,21.72	3,21.72	2,10.52	(-)1,11.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3475-00.106.1467- Enforcement Sub- ordinate Administration General	O.	11,22.51	11,22.51	8,31.24	(-)2,91.27	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3475-00.106.1468- Popularisation of Metric System-General	O.	83.02	83.02	61.41	(-)21.61	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 47 Trade Adviser**(3475-Other General Economic Services)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,09,82			
Supplementary	...	1,09,82	74,92	(-)34,90
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,09.82	74.92	(-)34.90
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,09.82	74.92	(-)34.90

47.1. Revenue :

47.1.1. The grant closed with a saving of ₹ 34.90 lakh. No part of the saving was surrendered during the year.

47.1.2. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
3475-00.800.1475- Trade Advisor-General	O.	1,09.82	1,09.82	74.92	(-)34.90	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 48 Agriculture

(2401-Crop Husbandry, 2415-Agricultural Research and Education, 2435-Other Agricultural Programmes, 4401-Capital Outlay on Crop Husbandry)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	13,75,59,51			
Supplementary	26,59,18	14,02,18,69	7,36,80,22	(-)6,65,38,47
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	57,92,00			
Supplementary	...	57,92,00	4,80,00	(-)53,12,00
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		14,02,18.69	7,36,80.22	(-)6,65,38.47
Sixth Schedule (Pt. I) Areas		...	...	...
Total		14,02,18.69	7,36,80.22	(-)6,65,38.47

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		57,92.00	4,80.00	(-)53,12.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		57,92.00	4,80.00	(-)53,12.00

Grant No. 48 Agriculture contd...

48.1. Revenue

48.1.1. The grant in the revenue section closed with a saving of ₹ 6,65,38.47 lakh. No part of the saving was surrendered during the year.

48.1.2. In view of the final saving of ₹ 6,65,38.47 lakh, the supplementary provision of ₹ 26,59.18 lakh obtained in February, 2017 proved injudicious.

48.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.001.0172- Headquarters Establishment-General	O.	23,70.28	27,48.31	15,62.32	(-)11,85.99	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	3,78.03				
	R.	...				
2401-00.001.1027- Field Trial Stations & Cell-General	O.	5,65.85	5,65.85	4,38.06	(-)1,27.79	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.102.1033- Disaster Management Programme-General	O.	...	6,74.90	...	(-)6,74.90	Non-utilisation of entire budgetary provision was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	6,74.90				
	R.	...				
2401-00.103.4892- National Oilseed and Oil Palm Mission- General	O.	21,09.68	21,09.68	9,54.85	(-)11,54.83	Saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.104.4891- National Mission on Sustainable Agriculture- General	O.	33,09.34	33,09.34	12,78.75	(-)20,30.59	Saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 48 Agriculture contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2401-00.108.1060- Jute Development- General	O.	3,87.67	3,87.67	3,02.55	(-)85.12	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.108.4732- National Food Security Mission-927-Central Share -General	O.	1,15,18.69	1,15,18.69	60,97.49	(-)54,21.20	Saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.109.0042- Agricultural Information-General	O.	2,09.00	2,09.00	1,31.79	(-)77.21	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.109.1081- Special Sub-Project (NAEP-III)-General	O.	13,92.37	13,92.37	10,15.10	(-)3,77.27	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.109.4893- National Mission on Agriculture Extension & Technology-General	O.	36,68.34	36,68.34	12,25.55	(-)24,42.79	Saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.110-Crop Insurance-General	O.	2,10.97	2,10.97	89.36	(-)1,21.61	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 48 Agriculture contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.113.1091- Micro Water Shed- General	O.	72.05	74.64	52.31	(-)22.33	Augmentation of provision by way of re-appropriation was to meet the shortfall of budgetary provision. Final saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	2.59				
2401-00.113.1092- Agricultural Engineering Schemes- General	O.	19,69.75	19,69.75	13,87.52	(-)5,82.23	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.113.1093- Agriculture Service Centres-General	O.	3,38.84	3,51.84	2,45.26	(-)1,06.58	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of sanction and ceiling from the Government, as reported by the department.
	S.	13.00				
	R.	...				
2401-00.113.5675- Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-General	O.	51,64.66	51,64.66	4,73.57	(-)46,91.09	Saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.115.5211- Assam Agri-Business & Rural Transformation Project (APART) (World Bank)-General	O.	20,00.00	20,00.00	8,00.00	(-)12,00.00	Saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 48 Agriculture contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.800.2016-Schemes for IADP (PP) Scheme-General	O.	6,67.16	6,67.16	5,20.55	(-)1,46.61	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.800.3807-Rastriya Krishi Vikash Yojana (RKVY)-General	O.	6,03,44.58	5,95,90.49	1,79,99.39	(-)4,15,91.10	Reduction of provision by way of re-appropriation was reportedly due to less requirement of fund under the scheme. Final saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	(-)7,54.09				
2401-00.911-Deduct-Recoveries of Overpayments-General	O.	(-)17,04.58	(-)17,04.58	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2435-01-101-0132-Development of Market Intelligence-General	O.	65.85	65.85	37.46	(-)28.39	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2435-01.101.1334-Marketing of Fruits & Vegetables-General	O.	4,27.06	4,27.06	3,18.54	(-)1,08.52	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 48 Agriculture concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2435-01.101.1336- Quality Control Laboratory-General	O.	30.93	30.93	15.26	(-)15.67	Saving was due to non-receipt of demand for fund from the DDOs and less receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

48.1.4. Saving mentioned in note 48.1.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2401-00.110.5728- Pradhan Mantrir Fasal Bima Yojana (PMFBY)-General	O.	...	7,54.09	7,54.09	...	No proper reason was provided for creation of provision by way of re-appropriation.
	S.	...				
	R.	7,54.09				

48.2. Capital :

48.2.1. The grant in the capital section closed with a saving of ₹ 53,12.00 lakh. No part of the saving was surrendered during the year.

48.2.2. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
4401-00.800.4254- Rural Infrastructure Development Fund (R.I.D.F.)-General	O.	57,92.00	57,92.00	4,80.00	(-)53,12.00	Saving was due to less receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 49 Irrigation

(2701-Medium Irrigation, 2702-Minor Irrigation, 2705-Command Area Development, 4701-Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4705-Capital Outlay on Command Area Development)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	4,91,89,05			
Supplementary	1,86,13	4,93,75,18	3,97,95,24	(-)95,79,94
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	10,97,15,54			
Supplementary	34,27,70	11,31,43,24	2,11,05,82	(-)9,20,37,42
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		4,93,75.18	3,97,95.24	(-)95,79.94
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,93,75.18	3,97,95.24	(-)95,79.94

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		11,31,43.24	2,11,05.82	(-)9,20,37.42
Sixth Schedule (Pt. I) Areas		...	...	...
Total		11,31,43.24	2,11,05.82	(-)9,20,37.42

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

49.1.1. The grant in the revenue section closed with a saving of ₹ 95,79.94 lakh. No part of the saving was surrendered during the year.

49.1.2 Out of total expenditure of ₹ 3,97,95.24 lakh, ₹ 34.09 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

49.1.3. In view of the actual saving of ₹ 96,14.03 lakh, the supplementary provision of ₹ 1,86.13 lakh obtained in February, 2017 proved injudicious.

49.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2701-80.001-Direction and Administration-General	O.	1,10,80.34	1,12,43.37	79,17.16	(-)33,26.21	Reasons for saving have not been intimated (July 2017).
	S.	1,63.03				
	R.	...				
2701-80.001.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	30.85	30.85	11.24	(-)19.61	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2702-01.102.1374- Minor Lift Irrigation-General	O.	34,17.62	34,17.62	13,38.75	(-)20,78.87	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2702-01.800.0160- Flow Irrigation System-General	O.	10,55.30	10,55.30	8,38.47	(-)2,16.83	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2702-02.103.0152- Establishment-General	O.	25,01.73	25,17.25	8,71.83	(-)16,45.42	Reasons for saving have not been intimated (July 2017).
	S.	15.52				
	R.	...				
2702-02.103.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	2,34.15	2,34.15	53.16	(-)1,80.99	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 49 Irrigation contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2702-80.001-Direction and Administration-General	O.	3,04,59.60	3,04,67.18	2,84,32.98	(-)20,34.20	Out of the expenditure of ₹2,84,32.98 lakh, ₹ 34.09 lakh relates to earlier years (₹0.19 lakh of 2003-04, ₹2.56 lakh of 2004-05, ₹1.08 lakh of 2007-08, ₹3.63 lakh of 2009-10 and ₹ 26.63 lakh of 2011-12), which were kept under objection for want of details was adjusted in the accounts of 2016-17. Reasons for actual saving of ₹ 20,68.29 lakh have not been intimated (July 2017).
	S.	7.58				
	R.	...				

49.2. Capital :

49.2.1. The grant in the capital section closed with a saving of ₹ 9,20,37.42 lakh. No part of the saving was surrendered during the year.

49.2.2. In view of the final saving of ₹ 9,20,37.42 lakh, the supplementary provision of ₹ 34,27.70 lakh obtained in February, 2017 proved injudicious.

49.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4701-04.005-Dhansiri Irrigation Project-General	O.	8,14.00	9,38.80	3,72.57	(-)5,66.23	Reasons for saving have not been intimated (July 2017).
	S.	1,24.80				
	R.	...				
4701-04.008-Burdikharai Irrigation Project-General	O.	6,38.49	6,38.49	...	(-)6,38.49	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4701-80.800.1705-Accelerated Irrigation Benefit Programme (AIBP)-General	O.	94,90.00	94,90.00	...	(-)94,90.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 49 Irrigation concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4702-00.101.0160- Flow Irrigation-General	O.	3,05.70	3,05.70	...	(-)3,05.70	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.102.1523- Tube Well-General	O.	7,65,88.30	7,86,62.57	1,19,48.65	(-)6,67,13.92	Reasons for saving have not been intimated (July 2017).
	S.	20,74.27				
	R.	...				
4702-00.800.0800- Other Expenditure- General	O.	1,22,40.00	1,22,40.00	53,62.09	(-)68,77.91	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.800.1521- Census of Minor Irrigation-General	O.	2,50.00	2,50.00	30.91	(-)2,19.09	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.800.1689- Rationalisation of Minor Irrigation & Statistics-General	O.	64.50	64.50	7.70	(-)56.80	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4705-00.002.5473- Earmarked Fund- General	O.	29,32.41	29,32.41	2,48.64	(-)26,83.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4705-00.002.5474-New CAD for Dhansiri- General	O.	44,17.00	44,17.00	...	(-)44,17.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 50 Other Special Areas Programmes**(2575-Other Special Areas Programmes, 4575-Capital Outlay on other Special Areas Programmes)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	1,25,06,24			
Supplementary	...	1,25,06,24	24,23,31	(-)1,00,82,93
Amount surrendered during the year				1,00,70,10

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	40,33,00			
Supplementary	...	40,33,00	21,11,41	(-)19,21,59
Amount surrendered during the year				19,21,59

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		1,25,06.24	24,23.31	(-)1,00,82.93
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,25,06.24	24,23.31	(-)1,00,82.93

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		40,33.00	21,11.41	(-)19,21.59
Sixth Schedule (Pt. I) Areas		...	...	...
Total		40,33.00	21,11.41	(-)19,21.59

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

50.1. Revenue :

50.1.1. The grant in the revenue section closed with a saving of ₹ 1,00,82.93 lakh, against which an amount of ₹ 1,00,70.10 lakh was surrendered in March, 2017.

50.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2575-02.001.0172- Headquarters Establishment-General	O.	15,23.36	10,41.08	10,40.99	(-)0.09	Anticipated saving was reportedly due to non-receipt of complete bills of Standing Council by 31 March, 2017.
	S.	...				
	R.	(-)4,82.28				
2575-02.001.1634- Border Area Development Programme (Special Central Assistance)- General	O.	1,09,82.88	13,95.06	13,95.06	...	Government of India released ₹ 34,05.48 lakh towards the scheme during the year, against which State Government total budgetary provision worked out to ₹ 13,95.06 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹ 20,10.42 lakh. Anticipated saving was reportedly mainly due to non-release of fund to cover the liabilities from 2009-10 to 2015-16.
	S.	...				
	R.	(-)95,87.82				

50.2.Capital :

50.2.1. The grant in the capital section closed with a saving of ₹ 19,21.59 lakh and the entire saving was surrendered in March, 2017.

50.2.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4575-02.001.0678- Construction/ Maintenance of Border Outpost in Assam Nagaland Border- General	O.	4,33.00	1,15.32	1,15.32	...	Anticipated saving was reportedly due to non-receipt of 100 per cent completion certificate of all the previous liabilities by 31 March, 2017.
	S.	...				
	R.	(-)3,17.68				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4575-02.001.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	36,00.00	19,96.09	19,96.09	...	Anticipated saving was reportedly due to non-receipt of fund demand proposal from the concerned Deputy Commissioner.
	S.	...				
	R.	(-)16,03.91				

Grant No. 51 Soil and Water Conservation

(2402-Soil and Water Conservation, 2415-Agricultural Research and Education, 4402-Capital Outlay on Soil and Water Conservation)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	85,22,87			
Supplementary	49,35,41	1,34,58,28	49,54,73	(-)85,03,55
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	23,27,00			
Supplementary	...	23,27,00	4,91,62	(-)18,35,38
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,34,58.28	49,54.73	(-)85,03.55
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,34,58.28	49,54.73	(-)85,03.55

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		23,27.00	4,91.62	(-)18,35.38
Sixth Schedule (Pt. I) Areas		...	...	...
Total		23,27.00	4,91.62	(-)18,35.38

Grant No. 51 Soil and Water Conservation conclud...**51.1. Revenue :**

51.1.1. The grant in the revenue section closed with a saving of ₹ 85,03.55 lakh. No part of the saving was surrendered during the year.

51.1.2. In view of the final saving of ₹ 85,03.55 lakh, the supplementary provision of ₹ 49,35.41 lakh obtained in February, 2017 proved injudicious.

51.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2402-00.102.0122- Common & Other Schemes-General	O.	9,19.00	9,29.24	5,10.24	(-)4,19.00	Reasons for saving have not been intimated (July 2017).
	S.	10.24				
	R.	...				
2402-00.103.4922- Integrated Watershed Management Programme (IWMP)- General	O.	37,62.00	82,62.00	7,38.00	(-)75,24.00	Reasons for saving have not been intimated (July 2017).
	S.	45,00.00				
	R.	...				
2402-00.800.0789- Scheduled Caste Component Plan- General	O.	80.00	80.00	50.00	(-)30.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2415-02.004.0262- Zonal Research- General	O.	2,39.15	2,65.15	1,81.30	(-)83.85	Reasons for saving have not been intimated (July 2017).
	S.	26.00				
	R.	...				
2415-02.277.0250- Training-General	O.	53.13	63.63	45.07	(-)18.56	Reasons for saving have not been intimated (July 2017).
	S.	10.50				
	R.	...				

51.2. Capital :

51.2.1. The grant in the capital section closed with a saving of ₹ 18,35.38 lakh. No part of the saving was surrendered during the year.

51.2.2. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4402-00.102.5338- Rural Infrastructure Development Fund (RIDF)-General	O.	23,27.00	23,27.00	4,91.62	(-)18,35.38	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 52 Animal Husbandry

(2403-Animal Husbandry, 4403-Capital Outlay on Animal Husbandry)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3,04,41,08			
Supplementary	3,93,23	3,08,34,31	2,23,87,54	(-)84,46,77
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	50,00			
Supplementary	...	50,00	...	(-)50,00
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	85,60,23			
Supplementary	...	85,60,23	32,23,61	(-)53,36,62
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		3,08,34.31	2,23,87.54	(-)84,46.77
Sixth Schedule (Pt. I) Areas		...	...	...
Total		3,08,34.31	2,23,87.54	(-)84,46.77

Grant No. 52 Animal Husbandry contd...

Charged

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	50.00	...	(-)50.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	50.00	...	(-)50.00

Capital :

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	85,60.23	32,23.61	(-)53,36.62
Sixth Schedule (Pt. I) Areas	...	...	...
Total	85,60.23	32,23.61	(-)53,36.62

52.1. Revenue :

52.1.1. The voted portion of the grant closed with a saving of ₹ 84,46.77 lakh. No part of the saving was surrendered during the year.

52.1.2 Out of total expenditure of ₹ 2,23,87.54 lakh, ₹ 1,35.21 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

52.1.3. In view of the actual saving of ₹ 85,81.98 lakh, the supplementary provision of ₹ 3,93.23 lakh obtained in February, 2017 proved injudicious.

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

52.1.5. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.001.0172- Headquarters Establishment-General	O.	10,90.64	10,91.91	8,24.39	(-)2,67.52	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	1.27				
	R.	...				
2403-00.001.0172- Headquarters Establishment-General (Charged)	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 52 Animal Husbandry contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.001.0240-Subordinate Establishment-General	O.	19,46.08	19,46.08	15,07.35	(-)4,38.73	Out of the expenditure of ₹ 15,07.35 lakh, ₹ 29.07 lakh relates to earlier years (₹ 0.35 lakh of 2001-02, ₹ 21.05 lakh of 2002-03, ₹ 1.01 lakh of 2003-04, ₹ 2.82 lakh of 2004-05, ₹ 0.61 lakh of 2005-06, ₹ 1.07 lakh of 2006-07 and ₹ 2.16 lakh), which were kept under objection for want of details, was adjusted in the accounts of 2016-17. Final saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.101.0141-Disease Investigation & Animal Husbandry-General	O.	6,69.02	6,69.02	4,86.54	(-)1,82.48	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.101.1151-B.C.P.P. Schemes-General	O.	6,87.83	6,87.83	4,14.09	(-)2,73.74	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.101.1153-Cattle Nutrition Schemes-General	O.	75.71	75.71	51.15	(-)24.56	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.101.1154-Biological Products Section-General	O.	4,39.92	4,39.92	3,39.18	(-)1,00.74	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.101.1156-Mobile-General	O.	89.71	89.71	66.88	(-)22.83	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				

Grant No. 52 Animal Husbandry contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.101.4895-National Livestock Health and Disease Control Programme-General	O.	11,55.40	11,55.40	1,21.25	(-)10,34.15	Saving was due to non-receipt of FOC from the Finance department as reported by the department.
	S.	...				
	R.	...				
2403-00.102.1158-Indo-Australian Project-General	O.	3,57.96	3,57.96	2,31.72	(-)1,26.24	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.102.1159-Cattle Breeding-General	O.	56,54.69	56,54.69	44,45.50	(-)12,09.19	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.103.1162-Poultry Farms-General	O.	10,63.26	10,63.26	7,18.31	(-)3,44.95	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.103.1163-Poultry Breeding Programmes-General	O.	5,51.94	5,51.94	3,65.70	(-)1,86.24	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.103.1165-Grants-in-Aid to Assam Poultry Co-operation Ltd.-General	O.	6.09	50.05	6.09	(-)43.96	Saving was due to non-receipt of FOC from the Finance department as reported by the department.
	S.	43.96				
	R.	...				
2403-00.104.1166-Sheep and Goat Farm-General	O.	26.88	26.88	3.92	(-)22.96	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.105.1167-Pig Farms-General	O.	1,54.53	1,54.53	87.64	(-)66.89	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.106.4896-National Livestock Management Programme-General	O.	11,82.24	11,82.24	...	(-)11,82.24	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 52 Animal Husbandry contd..

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.107.0200- Other Development Programme-General	O.	1,08.44	1,08.44	47.09	(-)61.35	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.109.1172- Extension & Training- General	O.	30.00	58.00	...	(-)58.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	28.00				
	R.	...				
2403-00.109.1173- Training Institute- General	O.	2,24.65	2,24.65	1,04.66	(-)1,19.99	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.109.1174- Farming Training in Poultry Pig Farming in Service Training & Management-General	O.	5,12.48	5,12.48	2,86.98	(-)2,25.50	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.113.1178- Establishment of Evaluation Cell- General	O.	23.51	23.51	1.95	(-)21.56	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.113.3033- Survey of Estimation of Milk, Egg and Meal Production-General	O.	1,69.91	1,69.91	1,12.77	(-)57.14	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.789.1180- Training of Farmers in Cattle, Poultry, Piggery etc.-General	O.	2,41.84	2,41.84	...	(-)2,41.84	Non-utilisation of entire budgetary provision was due to non-receipt of FOC from the Finance department as reported by the department.
	S.	...				
	R.	...				
2403-00.796.0041- Cattle & Buffalo Development-General	O.	1,23.50	1,23.50	69.99	(-)53.51	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				

Grant No. 52 Animal Husbandry contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.796.1180- Training of Farmers in Cattle, Poultry, Piggery etc.-General	O.	56.00	56.00	...	(-)56.00	Non-utilisation of entire budgetary provision was due to non-receipt of FOC from the Finance department as reported by the department.
	S.	...				
	R.	...				
2403-00.800.0106- Applied Nutrition Programme-General	O.	44.83	44.83	20.83	(-)24.00	Saving was due to non-receipt of FOC from the Finance department as reported by the department.
	S.	...				
	R.	...				
2403-00.800.0279- Veterinary Services and Animal Health- General	O.	1,52.95	1,52.95	1,20.72	(-)32.23	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.800.0789- Scheduled Caste Component Plan- General	O.	1,69.57	1,69.57	1,06.51	(-)63.06	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				
2403-00.800.1183- Other Veterinary Development Schemes- General	O.	23,45.21	23,45.21	17,20.32	(-)6,24.89	Saving was due to non-filling up of vacant posts as reported by the department.
	S.	...				
	R.	...				

52.1.6. Saving mentioned in note 52.1.5 above was partly counter-balanced by excess under:-

2403-00.101.1152- Central Veterinary Store-General	O.	80.95	80.95	1,69.88	(+)88.93	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.106.0200- Other Development Programme-General	O.	32.84	32.84	5,95.92	(+)5,63.08	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 52 Animal Husbandry conclud...**52.2. Capital :**

52.2.1. The grant in the capital section closed with a saving of ₹ 53,36.62 lakh. No part of the saving was surrendered during the year.

52.2.2. Saving occurred under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4403-00.106.5338- Scheme under RIDF (NABARD)-General	O.	85,60.23	85,60.23	32,23.61	(-)53,36.62	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 53 Dairy Development**(2404-Dairy Development)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	32,56,35			
Supplementary	1,49,75	34,06,10	22,81,55	(-)11,24,55
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		34,06.10	22,81.55	(-)11,24.55
Sixth Schedule (Pt. I) Areas		...	...	...
Total		34,06.10	22,81.55	(-)11,24.55

53.1. Revenue :

53.1.1. The grant closed with a saving of ₹ 11,24.55 lakh. No part of the saving was surrendered during the year.

53.1.2. In view of the final saving of ₹ 11,24.55 lakh, the supplementary provision of ₹ 1,49.75 lakh obtained in February 2017 proved injudicious.

53.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2404-00.001.0172- Headquarters Establishment-General	O.	4,31.80	4,61.80	2,87.66	(-)1,74.14	Reasons for saving have not been intimated (July 2017).
	S.	30.00				
	R.	...				
2404-00.001.0240- Subordinate Establishment-General	O.	2,43.35	2,43.35	1,52.03	(-)91.32	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 53 Dairy Development concl...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2404-00.102.1185- General Development- General	O.	4,94.32	5,52.07	3,91.15	(-)1,60.92	Reasons for saving have not been intimated (July 2017).
	S.	57.75				
	R.	...				
2404-00.102.4894- National Plan for Dairy Development-General	O.	19.28	19.28	...	(-)19.28	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2404-00.192.1194- Administration-General	O.	5,58.78	5,58.78	3,98.57	(-)1,60.21	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2404-00.192.1195- Procurement-General	O.	6,15.44	6,77.44	3,40.03	(-)3,37.41	Reasons for saving have not been intimated (July 2017).
	S.	62.00				
	R.	...				
2404-00.192.1196- Processing-General	O.	5,45.70	5,45.70	4,30.64	(-)1,15.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 54 Fisheries

(2405-Fisheries, 2415-Agricultural Research and Education)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	61,02,85			
Supplementary	17,16,81	78,19,66	59,70,38	(-)18,49,28
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 :-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		78,19.66	59,70.38	(-)18,49.28
Sixth Schedule (Pt. I) Areas		...	...	...
Total		78,19.66	59,70.38	(-)18,49.28

54.1. Revenue :

54.1.1. The grant closed with a saving of ₹ 18,49.28 lakh. No part of the saving was surrendered during the year.

54.1.2. In view of the final saving of ₹ 18,49.28 lakh, the supplementary provision of ₹ 17,16.81 lakh obtained in February, 2017 proved injudicious.

54.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
	(₹ in lakh)					
2405-00.101.1201-Beel Fisheries-General	O.	69.63	69.63	50.84	(-)18.79	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.105.1215-Marketing & Transport of Fish-General	O.	94.32	94.32	69.94	(-)24.38	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 54 Fisheries concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2405-00.109.1216- Fisheries Extension Service-General	O.	10,28.96	10,28.96	7,78.59	(-)2,50.37	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.789.1203-Fish and Fish Seed Farming- General	O.	1,77.60	1,77.60	1,10.19	(-)67.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.800.0334- Assam Rural Infrastructure Distribution Fund (RIDF)-General	O.	11,07.00	11,07.00	...	(-)11,07.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

54.1.4. Saving mentioned in note 54.1.3 above was partly counter-balanced by excess under:-

2405-00.800.1227-Fish Farmers Development Agency-General	O.	2,41.42	2,41.42	4,33.82	(+)1,92.40	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 55 Forestry and Wild Life

(2235-Social Security and Welfare, 2406-Forestry and Wild Life, 2415-Agricultural Research and Education)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	7,69,25,73			
Supplementary	17,61,10	7,86,86,83	4,51,82,78	(-)3,35,04,05
Amount surrendered during the year				...

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	...			
Supplementary	36,33	36,33	...	(-)36,33
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		7,86,86.83	4,51,82.78	(-)3,35,04.05
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,86,86.83	4,51,82.78	(-)3,35,04.05

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		36.33	...	(-)36.33
Sixth Schedule (Pt. I) Areas		...	...	...
Total		36.33	...	(-)36.33

Grant No. 55 Forestry and Wild Life contd...**55.1. Revenue :**

55.1.1. The grant in the revenue section closed with a saving of ₹ 3,35,04.05 lakh. No part of the saving was surrendered during the year.

55.1.2. In view of the final saving of ₹ 3,35,04.05 lakh, the supplementary provision of ₹ 17,61.10 lakh obtained in February, 2017 proved injudicious.

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

55.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2406-01.001.0240-Subordinate Establishment-General	O.	2,77,98.01	2,77,98.01	2,04,67.11	(-)73,30.90	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.005.1229-Working Plan Organisation-General	O.	5,49.08	5,49.08	2,89.48	(-)2,59.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.070.0121-Buildings-General	O.	3,56.28	3,56.28	1,16.68	(-)2,39.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.070.1230-Roads & Bridges-General	O.	1,00.00	1,00.00	70.55	(-)29.45	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1233-Timber Removed by Government Agencies-General	O.	1,40.00	1,40.00	1,06.72	(-)33.28	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1235-Driftwood & Confiscated Produce-General	O.	42.00	42.00	18.75	(-)23.25	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1236-Purchase & Upkeep of Livestock-General	O.	1,55.02	2,55.02	1,36.68	(-)1,18.34	Reasons for saving have not been intimated (July 2017).
	S.	1,00.00				
	R.	...				
2406-01.101.1238-Forest Protection Force-General	O.	5,04.95	5,04.95	3,00.45	(-)2,04.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2406-01.105.1251- Medical and Aromatic Plants Garden-General	O.	1,25.00	1,25.00	...	(-)1,25.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.800.0708- Other Works-General	O.	2,23,95.89	2,26,44.89	1,01,75.68	(-)1,24,69.21	Reasons for saving have not been intimated (July 2017).
	S.	2,49.00				
	R.	...				
2406-01.800.0800- Other Expenditure- General (Charged)	O.	...	36.33	...	(-)36.33	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	36.33				
	R.	...				
2406-01.800.0800- Other Expenditure- General	O.	8,39.79	8,74.61	4,68.21	(-)4,06.40	Reasons for saving have not been intimated (July 2017).
	S.	34.82				
	R.	...				
2406-01.800.3104- State Environmental Impact Assessment Authority-General	O.	20.00	20.00	...	(-)20.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.800.4040- National Afforestation Programme (National Mission for Green India)-General	O.	9,03.84	12,90.84	1,30.08	(-)11,60.76	Reasons for saving have not been intimated (July 2017).
	S.	3,87.00				
	R.	...				
2406-01.800.4112- Assam Science Technology and Environment Council, Guwahati-General	O.	27.00	27.00	...	(-)27.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.800.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	37,18.00	37,18.00	...	(-)37,18.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+)/ Saving (-)	Remarks
			(₹ in lakh)			
2406-01.911-Deduct-Recoveries of Overpayments-General	O.	(-)19.70	(-)19.70	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2406-02.110.1268-Development of Other Wildlife Areas-General	O.	38,63.71	40,79.24	31,00.46	(-)9,78.78	Reasons for saving have not been intimated (July 2017).
	S.	2,15.53				
	R.	...				
2406-02.110.1270-Project Tiger-927-Central Share-General	O.	41,09.34	41,09.34	18,70.80	(-)22,38.54	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-02.111.1280-National Park & Wild Life Sanctuary-General	O.	21,96.01	23,95.01	4,15.96	(-)19,79.05	Reasons for saving have not been intimated (July 2017).
	S.	1,99.00				
	R.	...				
2406-02.111.1283-Project Elephant-927-Central Share-General	O.	2,07.04	6,82.45	1,83.17	(-)4,99.28	Reasons for saving have not been intimated (July 2017).
	S.	4,75.41				
	R.	...				
2406-02.800.1241-Intensification of Forest Management Scheme-General	O.	3,60.44	3,60.44	2,72.80	(-)87.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-02.800.2853-Integrated Development of Wild Life Habitats-927-Central Share-General	O.	3,12.88	4,13.22	1,02.89	(-)3,10.33	Government of India released ₹ 17,86.59 lakh towards the scheme during the year, against which the State Government made a budgetary provision of ₹ 4,13.22 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹ 13,73.37 lakh. Reasons for saving have not been intimated (July 2017).
	S.	1,00.34				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2406-02.800.2853- Integrated Development of Wild Life Habitats-928- State Share-General	O.	32.54	32.54	16.44	(-)16,10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-02.800.4898- National River Conservation Programme (NRCP)- 927-Central Share- General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2415-06.004.1308- Silvicultural Work- General	O.	7,60.24	7,60.24	4,42.92	(-)3,17.32	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2415-06.277.1309- Scholarship & Stipend- General	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2415-06.277.1310- Assam Forest School- General	O.	3,33.74	3,33.74	2,63.68	(-)70.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2406-02.110.1270- Project Tiger-928-State Share-General	O.	4,49.83	4,49.83	5,61.53	(+)1,11.70	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 56 Rural Development (Panchayat)**(2015-Elections, 2515-Other Rural Development Programmes)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	20,00,74,34			
Supplementary	9,49,68	20,10,24,02	6,63,36,39	(-)13,46,87,63
Amount surrendered during the year				12,71,01,45

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	34,82			
Supplementary	...	34,82	20,84	(-)13,98
Amount surrendered during the year				11,92

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		20,10,24.02	6,63,36.39	(-)13,46,87.63
Sixth Schedule (Pt. I) Areas		...	...	...
Total		20,10,24.02	6,63,36.39	(-)13,46,87.63

Charged

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		34.82	20.84	(-)13.98
Sixth Schedule (Pt. I) Areas		...	...	...
Total		34.82	20.84	(-)13.98

Grant No. 56 Rural Development (Panchayat) contd...**56.1. Revenue :**

56.1.1. The grant in the voted portion closed with a saving of ₹ 13,46,87.63 lakh, against which an amount of ₹ 12,71,01.45 lakh was surrendered in March, 2017.

56.1.2. In view of the final saving of ₹ 13,46,87.63 lakh, the supplementary provision of ₹ 9,49.68 lakh obtained in February, 2017 proved injudicious.

56.1.3. The grant in the charged portion closed with a saving of ₹ 13,98 lakh, against which an amount of ₹ 11.92 lakh was surrendered in March, 2017.

56.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2015-00.109.1350- State Election Commission-General	O.	1,39.82	1,08.15	1,10.21	(+)2.06	₹ 31.67 lakh was the net result of anticipated saving of ₹ 74.27 lakh, reportedly due to non-filling up of vacant posts and non-receipt of sanction and FOC from the Government and augmentation of provision by ₹ 42.60 lakh by way of re-appropriation, reportedly for conduct of bye election of Panchayati Raj Bodies in compliance to Hon'ble High Court order. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)31,67				
2515-00.001.0143- District Administration- General	O.	8,81.61	7,18.85	5,08.34	(-)2,10.51	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of FOC from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)1,62.76				
2515-00.001.0172- Headquarters Establishment-General	O.	7,28.09	4,02.08	4,24.36	(+)22.28	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of FOC from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	5.45				
	R.	(-)3,31.46				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2515-00.001.1349-Block Administration-General	O.	57,09.23	50,90.45	35,94.85	(-)14,95.60	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of requirement of fund from BDO and non receipt of FOC from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)6,18.78				
2515-00.003.1351-Grant for Panchayati Raj Training Centre-General	O.	48.97	43.50	27.23	(-)16.27	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of FOC from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)5.47				
2515-00.003.1352-Training of Panchayat Secretaries-General	O.	68.17	58.65	35.25	(-)23.40	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of FOC from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)9.52				
2515-00.101.1356-Assistance to Panchayat Institute of Mahakuma Parishad/Gram Panchayat Staff-General	O.	1,54,10.00	1,39,33.54	1,29,94.99	(-)9,38.55	Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2017).
	S.	1.60				
	R.	(-)14,78.06				
2515-00.101.4684-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)-927-Central Share-General	O.	54,49.51	50,52,84	1,45.00	(-)49,07.84	Anticipated saving was reportedly due to non-receipt of sanction from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)3,96.67				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2515-00.101.4684- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)- 928-State Share- General	O.	6,05.50	6,05.00	6,05.00	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)0.50				
2515-00.102.0318- National Social Assistance Programme (NSAP)-927-Central Share-General	O.	4,26,35.61	2,77,95.39	2,77,95.39	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)1,48,40.22				
2515-00.102.0318- National Social Assistance Programme (NSAP)-928-State Share (Old Age Pension & M.M.P.)- General	O.	47,15.02	46,26.88	46,26.88	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)88.14				
2515-00.800.0800- Other Expenditure- General	O.	1,28.63	1,58.38	1,15.78	(-)42.60	Anticipated saving was reportedly due to non-receipt of sanction and FOC from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	9,42.63				
	R.	(-)9,12.88				
2515-00.800.1356- Assistance to Panchayat Institute of Mahakuma Parishad/Gram Panchayat Staff- General	O.	4,00.00	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)4,00.00				
2515-00.800.3592- District Development Project/Programme- General	O.	1,00.00	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)1,00.00				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2515-00.800.3672- PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)-General	O.	2,10,10.00	73,12.93	73,12.93	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)1,36,97.07				
2515-00.800.3821- Backward Region Grant Fund (BRGF)- General	O.	3,30.03	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)3,30.03				
2515-00.800.5530- General Basic Grant- General	O.	8,40,70.84	10,49.27	10,49.27	...	Anticipated saving was reportedly due to non-receipt of fund from the Government of India.
	S.	...				
	R.	(-)8,30,21.57				
2515-00.800.5532- General Performance Grant-General	O.	1,76,02.43	69,80.42	69,80.42	...	Anticipated saving was reportedly due to non-receipt of fund from the Government of India.
	S.	...				
	R.	(-)1,06,22.01				

Grant No. 57 Rural Development**(2216-Housing, 2501-Special Programmes for Rural Development, 2505-Rural Employment)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	40,46,67,21			
Supplementary	1,41,55,50	41,88,22,71	22,63,11,20	(-)19,25,11,51
Amount surrendered during the year				19,69,60,12

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		41,88,22.71	22,63,11.20	(-)19,25,11.51
Sixth Schedule (Pt. I) Areas		...	...	...
Total		41,88,22.71	22,63,11.20	(-)19,25,11.51

57.1. Revenue :

57.1.1. The grant closed with a saving of ₹ 19,25,11.51 lakh and ₹19,69,60.12 lakh was surrendered in March, 2017.

57.1.2. Against the available saving of ₹ 19,25,11.51 lakh, surrendering of ₹ 19,69,60.12 lakh proved injudicious.

57.1.3. In view of the final saving of ₹ 19,25,11.51 lakh, the supplementary provision of ₹ 1,41,55.50 lakh obtained in February, 2017 also proved injudicious.

57.1.4. Saving occurred mainly under:-

Grant No. 57 Rural Development contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2216-03.105.5689- Pradhan Mantri Awas Yojana (Gramin) PMA Y-G-927-Central Share-General	O.	19,98,53.19	12,44,47.80	12,44,47.80	...	Government of India released ₹ 13,21,97.90 lakh towards the scheme during the year, against which State Government total budgetary provision worked out to ₹ 12,44,47.80 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹77,50.10 lakh. Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)7,54,05.39				
2216-03.105.5689- Pradhan Mantri Awas Yojana (Gramin) PMA Y-G-928-State Share-General	O.	2,22,05.91	1,38,27.53	1,38,27.53	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)83,78.38				
2501-01.001.0172- Headquarters Establishment-General	O.	4,33.60	2,39.20	2,46.02	(+6.82)	Anticipated saving was reportedly due to non-receipt of sanction and FOC from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	0.50				
	R.	(-)1,94.90				
2501-01.001.1340- Subordinate Organisation Rural Development-General	O.	1,03,14.21	96,69.54	81,25.81	(-)15,43.73	Anticipated saving was reportedly due to non-receipt of sanction and FOC from the Government. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)6,44.67				

Grant No. 57 Rural Development contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2501-01.800.4921- National Rural Livelihood Mission (NRLM)- 927-Central Share- General	O.	2,16,38.76	1,77,59.15	1,77,59.15	...	Government of India released ₹ 2,23,04.81 lakh towards the scheme during the year, against which State Government total budgetary provision worked out to ₹ 1,77,59.15 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹45,45.66 lakh. Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)38,79.61				
2501-01.800.4921- National Rural Livelihood Mission (NRLM)- 928-State Share- General	O.	24,04.30	10,86.23	10,86.23	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)13,18.07				
2501-01.800.5129- Implementation of DRDA Scheme- 927-Central Share- General	O.	30,00.00	11,64.87	11,64.87	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)18,35.13				
2501-01.800.5538- Chief Minister's Special Package for Dhakuakhana-General	O.	12,00.00	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)12,00.00				

Grant No. 57 Rural Development concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2505-02.101.4866- Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)- 927-Central Share- General	O.	13,11,84.24	4,14,53.37	4,14,53.37	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	...				
	R.	(-)8,97,30.87				
2505-02.101.4866- Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)- 928-State Share- General	O.	1,18,33.00	1,17,27.22	1,17,27.22	...	Anticipated saving was reportedly due to non-receipt of sanction from the Government.
	S.	1,41,55.00				
	R.	(-)1,42,60.78				

57.1.5. Saving mentioned in note 57.1.4 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2501-01.800.5129- Implementation of DRDA Scheme- 928-State Share- General	O.	3,00.00	1,87.97	61,73.61	(+59,85.64	Anticipated saving was reportedly due to non-receipt of sanction from the Government. Reasons for ultimate excess have not been intimated (July 2017).
	S.	...				
	R.	(-)1,12.03				

Grant No. 58 Industries

(2852-Industries, 4885-Other Capital Outlay on Industries and Minerals, 6860-Loans for Consumer Industries)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,88,25,32			
Supplementary	5,00,00	1,93,25,32	98,45,98	(-)94,79,34
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,77,23,83			
Supplementary	6,77,80	1,84,01,63	1,33,25,68	(-)50,75,95
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,93,25.32	98,45.98	(-)94,79.34
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,93,25.32	98,45.98	(-)94,79.34

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,84,01.63	1,33,25.68	(-)50,75.95
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,84,01.63	1,33,25.68	(-)50,75.95

Grant No. 58 Industries contd...**58.1. Revenue :**

58.1.1. The grant in the revenue section closed with a saving of ₹ 94,79.34 lakh. No part of the saving was surrendered during the year.

58.1.2. In view of the final saving of ₹ 94,79.34 lakh, the supplementary provision of ₹ 5,00.00 lakh obtained in February, 2017 proved injudicious.

58.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2852-80.001.0172- Headquarters Establishment-General	O.	95,96.32	1,00,96.32	65,53.24	(-)35,43.08	Reasons for saving have not been intimated (July 2017).
	S.	5,00.00				
	R.	...				
2852-80.800.1744- Subsidy for Implementation of New Industrial Policy- General	O.	84,29.00	84,29.00	29,06.06	(-)55,22.94	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2852-80.800.5752- Purchase of Private Patta Land for Creation of New Industrial Infrastructure-General	O.	4,00.00	4,00.00	...	(-)4,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

58.2. Capital :

58.2.1. The grant in the capital section closed with a saving of ₹ 50,75.95 lakh. No part of the saving was surrendered during the year.

58.2.2. In view of the final saving of ₹ 50,75.95 lakh, the supplementary provision of ₹ 6,77.80 lakh obtained in February, 2017 proved injudicious.

58.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4885-60.800.3580- Development of Industrial Area & Upgradation of Existing Industrial Areas-General	O.	16,57.14	16,57.14	11,03.75	(-)5,53.39	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 58 Industries contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4885-60.800.4723-New Industrial Estate, Ulup Pothar, Paoi in Margherita-General	O.	1,89.08	1,89.08	1,45.48	(-)43.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4885-60.800.5397-Multi Disciplinary Skill Development Centre-General	O.	5,40.78	8,68.58	6,93.10	(-)1,75.48	Reasons for saving have not been intimated (July 2017).
	S.	3,27.80				
	R.	...				
4885-60.800.5401-Setting up of Quality Control Laboratory at Tinsukia-General	O.	2,42.00	2,42.00	1,23.85	(-)1,18.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4885-60.800.5754-Global Business Centre (Research & Feasibility Study)-General	O.	5,00.00	3,65.33	50.00	(-)3,15.33	Reduction of provision by way of re-appropriation was reportedly due to non-receipt of sufficient proposal. Reasons for final saving have not
	S.	...				
	R.	(-)1,34.67				
4885-60.800.5755-Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area-General	O.	20,00.00	20,00.00	1,75.97	(-)18,24.03	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4885-60.800.5756-State Share of Setting up of Mini Tool Room at Tinsukia-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4885-60.800.5757-Preparation of DPR for Construction of Office-cum-Commercial Building in the ASIDC Office Campus-General	O.	1,75.13	1,75.13	...	(-)1,75.13	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 58 Industries concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4885-60.800.5758- Upgradation of Industrial Area, Bonda- General	O.	2,64.12	2,64.12	...	(-)2,64.12	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4885-60.800.5759- Upgradation of Industrial Area, Bamunimaidam- General	O.	5,09.00	5,09.00	...	(-)5,09.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4885-60.800.5760- Construction of Boundary Wall at Mandakata Medicinal Hub-General	O.	2,12.97	2,12.97	...	(-)2,12.97	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4885-60.800.5991- Construction of Assam Type Building at Top Floor of Udyog Bhawan-General	O.	...	29.99	...	(-)29.99	No specific reason was provided for creation of provision by way of re-appropriation. Reasons for non-utilisation of entire provision have not been intimated (July 2017).
	S.	...				
	R.	29.99				
4885-60.800.5992- Upgradation of Existing Industrial Estate at Senchowa, Nagaon (PH-I) -General	O.	...	1,04.68	...	(-)1,04.68	No specific reason was provided for creation of provision by way of re-appropriation. Reasons for non-utilisation of entire provision have not been intimated (July 2017).
	S.	...				
	R.	1,04.68				
6860-60.800.3052- Loans to Corporation for Modernisation/ Revitalisation-General	O.		1,19.64	57.56	(-)62.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	1,19.64				

Grant No. 59 Village and Small Industries, Sericulture and Weaving

(2851-Village and Small Industries, 4851-Capital Outlay on Village and Small Industries, 6851-Loans for Village and Small Industries)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3,26,42,93			
Supplementary	3,99,42	3,30,42,35	1,82,45,59	(-)1,47,96,76
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	10,55,25			
Supplementary	...	10,55,25	2,23,66	(-)8,31,59
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		3,27,45.35	1,81,37.59	(-)1,46,07.76
Sixth Schedule (Pt. I) Areas		2,97.00	1,08.00	(-)1,89.00
Total		3,30,42.35	1,82,45.59	(-)1,47,96.76

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		10,55.25	2,23.66	(-)8,31.59
Sixth Schedule (Pt. I) Areas		...	...	...
Total		10,55.25	2,23.66	(-)8,31.59

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...**59.1. Revenue :**

59.1.1. The grant in the revenue section closed with a saving of ₹ 1,47,96.76 lakh. No part of the saving was surrendered during the year.

59.1.2. In view of the final saving of ₹ 1,47,96.76 lakh, the supplementary provision of ₹ 3,99.42 lakh obtained in February, 2017 proved injudicious.

59.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-01.001.5762- Revival of Silk Industry in Sualkuchi- General	O.	50.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	50.00				
	R.	...				
2851-01.003-Training- General	O.	1,44.98	1,44.98	1,15.80	(-)29.18	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government as reported by the department.
	S.	...				
	R.	...				
2851-01.107.0011- Regional Development Schemes-General	O.	15,57.08	16,22.19	8,75.64	(-)7,46.55	Saving was mainly due to non-filling up of vacant posts, non-receipt of bills from the Contractors in time and non-receipt of ceiling from the Government as reported by the department.
	S.	65.11				
	R.	...				
2851-01.107.3195- Catalytic Development Programmes (CDP)- General	O.	50.00	2,38.22	50.00	(-)1,88.22	Saving was due to non-receipt of sanction and ceiling from the Government as reported by the department.
	S.	1,88.22				
	R.	...				
2851-01.107.5688- Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)- General	O.	63.17	1,44.26	63.16	(-)81.10	Saving was due to non-receipt of sanction and ceiling from the Government as reported by the department.
	S.	81.09				
	R.	...				

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-03.001.1810- Directorate of Handloom & Textile - General	O.	10,07.06	10,07.06	4,97.36	(-)5,09.70	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.003.1814- Handloom Training Institute & Centre - General	O.	18,68.76	18,72.76	9,88.24	(-)8,84.52	Reasons for saving have not been intimated (July 2017).
	S.	4.00				
	R.	...				
2851-03.004-Research and Development- General	O.	1,86.56	1,90.56	1,28.28	(-)62.28	Reasons for saving have not been intimated (July 2017).
	S.	4.00				
	R.	...				
2851-03.103.0011- Regional Development Schemes-General	O.	1,33.02	1,33.02	87.91	(-)45.11	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.103.0013- District Development Schemes-General	O.	1,33,58.88	1,33,62.48	38,49.62	(-)95,12.86	Reasons for saving have not been intimated (July 2017).
	S.	3.60				
	R.	...				
2851-03.103.3018- Handloom Production Centre-General	O.	21,69.02	21,72.42	14,94.42	(-)6,78.00	Reasons for saving have not been intimated (July 2017).
	S.	3.40				
	R.	...				
2851-03.103.3019- Sub-Divisional Handloom Organisation-General	O.	15,16.05	15,16.05	9,41.50	(-)5,74.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.105.5013- Grants-in-aid to Assam Khadi and Village Industries Board-Sixth Schedule (Pt.I) Areas	O.	2,97.00	2,97.00	1,08.00	(-)1,89.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.108- Powerloom Industries- General	O.	81.97	81.97	48.35	(-)33.62	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 59 Village and Small Industries, Sericulture and Weaving conclud...**59.2. Capital :**

59.2.1. The grant in the capital section closed with a saving of ₹ 8,31.59 lakh. No part of the saving was surrendered during the year.

59.2.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4851-00.003.1814- Handloom Training Institute & Centre- General	O.	4,57.02	4,57.02	48.02	(-)4,09.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4851-00.103.0013- District Development Schemes-General	O.	5,05.68	5,05.68	1,50.68	(-)3,55.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4851-00.103.3018- Handloom Production Centre-General	O.	92.55	92.55	10.56	(-)81.99	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 60 Cottage Industries**(2851-Village and Small Industries, 4851-Capital Outlay on Village and Small Industries)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	55,51,65			
Supplementary	...	55,51,65	45,64,58	(-9,87,07)
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	9,90,76			
Supplementary	...	9,90,76	9,48,93	(-41,83)
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		55,51.65	45,64.58	(-9,87.07)
Sixth Schedule (Pt. I) Areas		...	...	...
Total		55,51.65	45,64.58	(-9,87.07)

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		9,90.76	9,48.93	(-41.83)
Sixth Schedule (Pt. I) Areas		...	...	...
Total		9,90.76	9,48.93	(-41.83)

Grant No. 60 Cottage Industries concl...**60.1. Revenue :**

60.1.1. The grant in the revenue section closed with a saving of ₹ 9,87.07 lakh. No part of the saving was surrendered during the year.

60.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-02.104- Handicraft Industries- General	O.	89.88	89.88	68.57	(-)21.31	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

60.2. Capital :

60.2.1 The grant in the capital section closed with a saving of ₹ 41.83 lakh. No part of the saving was surrendered during the year.

60.2.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4851-00.800-5657- Rural Marketing Infrastructure Development project under RIDF-General	O.	8,83.00	8,83.00	8,46.90	(-)36.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 61 Mines and Minerals
(2853-Non-ferrous Mining and Metallurgical Industries)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	18,80,56			
Supplementary	...	18,80,56	10,36,87	(-)8,43,69
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		18,24.56	10,36.87	(-)7,87.69
Sixth Schedule (Pt. I) Areas		56.00	...	(-)56.00
Total		18,80.56	10,36.87	(-)8,43.69

61.1. Revenue :

61.1.1. The grant closed with a saving of ₹ 8,43.69 lakh. No part of the saving was surrendered during the year.

61.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2853-02.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	26.00	26.00	...	(-)26.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2853-02.001.1375-Directorate of Geology & Mining (H.Qr.)-General	O.	4,99.29	4,99.29	3,30.69	(-)1,68.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 61 Mines and Minerals concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2853-02.004.0045- Analytical Unit- General	O.	56.69	56.69	21.98	(-)34.71	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2853-02.101.0169- Ground Water Survey- General	O.	6,97.53	6,97.53	4,16.89	(-)2,80.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2853-02.101.0180- Intensive Mineral Investigation-General	O.	5,35.02	5,35.02	2,47.93	(-)2,87.09	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2853-02.101.0180- Intensive Mineral Investigation-Sixth Schedule (Pt.I) Areas	O.	21.00	21.00	...	(-)21.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 62 Power (Electricity)

(2045-Other Taxes and Duties on Commodities and Services, 2801-Power, 4801-Capital Outlay on Power Projects, 6801-Loans for Power Projects)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,95,12,78			
Supplementary	3,00,00,00	4,95,12,78	4,22,33,35	(-)72,79,43
Amount surrendered during the year				56,04

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	9,39,88,00			
Supplementary	...	9,39,88,00	9,25,26,65	(-)14,61,35
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		4,95,12.78	4,22,33.35	(-)72,79.43
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,95,12.78	4,22,33.35	(-)72,79.43

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		9,39,88.00	9,25,26.65	(-)14,61.35
Sixth Schedule (Pt. I) Areas		...	...	...
Total		9,39,88.00	9,25,26.65	(-)14,61.35

Grant No. 62 Power (Electricity) contd...**62.1. Revenue :**

62.1.1. The grant in the revenue section closed with a saving of ₹ 72,79.43 lakh, against which an amount of ₹ 56.04 lakh was surrendered in March, 2017.

62.1.2. In view of the final saving of ₹ 72,79.43 lakh, the supplementary provision of ₹ 3,00,00.00 lakh obtained in February, 2017 proved excessive.

62.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2045-00.103.1787- Inspectorate of Electricity-General	O.	4,72.46	4,27.16	4,31.78	(+)4.62	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of medical reimbursement and LTC bills.
	S.	...				
	R.	(-)45.30				
2801-80.800-Other Expenditure-General	O.	75,79.00	75,79.00	53,50.99	(-)22,28.01	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2801-80.800.5797- Ujjal DISCOM Assurance Yojana (UDAY)-General	O.	...	1,50,00.00	1,00,00.00	(-)50,00.00	There was a mismatch of figure of ₹ 50,00.00 lakh between Schedule to Appropriation Act (₹ 3,00,00,00 lakh) and total budgetary provision made under Revenue Expenditure (₹ 2,50,00,00 lakh). To comply with the Appropriation Act figure of ₹ 3,00,00,00 lakh, budgetary provision of ₹ 50,00.00 lakh made under Capital Major head 4801-Capital Outlay on Power Project (not included in the Appropriation Act under Capital head), was included under Revenue Expenditure and this has resulted in saving of ₹ 50,00.00 lakh.
	S.	1,50,00.00				
	R.	...				

Grant No. 62 Power (Electricity) contd...

62.2. Capital :

62.2.1. The grant in the capital section closed with a saving of ₹ 14,61.35 lakh. No part of the saving was surrendered during the year.

62.2.2. Out of total expenditure of ₹ 9,25,26.65 lakh, ₹ 19,81.80 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

62.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4801-01.800.5475- Assam Power Sector Enhancement Investment Programme (ADB)-General	O.	1,74,00.00	1,74,00.00	39,00.00	(-)1,35,00.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4801-01.800.5476- APSEIP Tranche 4 (ADB)-General	O.	3,59,63.00	3,59,63.00	1,52,30.00	(-)2,07,33.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4801-01.800.5797- Ujjal DISCOM Assurance Yojana (UDAY)-General	O.	50,00.00	(+)50,00.00	Excess was due to mismatch of figure between Schedule to Appropriation Act and total budgetary provision made under Capital head under 4801-Capital Outlay on Power Project. The budgetary provision of ₹ 50,00.00 lakh made under 4801-Capital Outlay on Power Project was not included in the Appropriation Act under Capital Expenditure and hence not considered, as the Appropriation Act figures stand final. However, the actual expenditure was debited to this head, as per Government sanction.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4801-06.800.4168-Externally Aided Project (ADB)-General	O.	2,58,45.73	(+2,58,45.73)	Expenditure was the book adjustment made under direct payment procedure. No budgetary provision was made under this head during 2016-17, resulting in expenditure without budget provision.
	S.	...				
	R.	...				
6801-00.800-Other Loans to Electricity Boards-General	O.	2,61.80	(+2,61.80)	Excess was due to adjustment of expenditure relates to the year 2005-06, which was kept under objection for want of details, was adjusted in the accounts of 2016-17.
	S.	...				
	R.	...				
6801-00.800.3074-APDRP-General	O.	9,50.00	(+9,50.00)	Excess was due to adjustment of expenditure relates to the year 2007-08, which was kept under objection for want of details, was adjusted in the accounts of 2016-17.
	S.	...				
	R.	...				

Grant No. 63 Water Resources

(2711-Flood Control and Drainage, 4711-Capital Outlay on Flood Control Projects)

Revenue :

Voted

		Total Grant	Actual Expenditur	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	2,98,50,19			
Supplementary	19,57,95	3,18,08,14	2,49,54,34	(-)68,53,80
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditur	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	17,61,36,55			
Supplementary	2,41,41,55	20,02,78,10	4,72,74,63	(-)15,30,03,47
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditur	Excess (+) / Saving (-)
		(₹ in lakh)		
General		3,18,08.14	2,49,54.34	(-)68,53.80
Sixth Schedule (Pt. I) Areas		...	...	...
Total		3,18,08.14	2,49,54.34	(-)68,53.80

Capital :

Voted

		Total Grant	Actual Expenditur	Excess (+) / Saving (-)
		(₹ in lakh)		
General		20,02,78.10	4,72,74.63	(-)15,30,03.47
Sixth Schedule (Pt. I) Areas		...	...	...
Total		20,02,78.10	4,72,74.63	(-)15,30,03.47

Grant No. 63 Water Resources contd...

63.1. Revenue :

63.1.1. The grant in the revenue section closed with a saving of ₹ 68,53.80 lakh. No part of the saving was surrendered during the year.

63.1.2. In view of the final saving of ₹ 68,53.80 lakh, the supplementary provision of ₹ 19,57.95 lakh obtained in February, 2017 proved injudicious.

63.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2711-01.001.0120- Brahmaputra Flood Control Project- General	O.	1,68,20.27	1,68,22.64	1,33,96.79	(-)34,25.85	Reasons for saving have not been intimated (July 2017).
	S.	2.37				
	R.	...				
2711-01.052.0120- Brahmaputra Flood Control Project- General	O.	15,08.98	15,10.85	10,53.34	(-)4,57.51	Reasons for saving have not been intimated (July 2017).
	S.	1.87				
	R.	...				
2711-01.103.0117- Barak Valley Flood Control Project- General	O.	17,94.93	22,01.68	15,02.51	(-)6,99.17	Reasons for saving have not been intimated (July 2017).
	S.	4,06.75				
	R.	...				
2711-01.103.0120- Brahmaputra Flood Control Project- General	O.	55,92.90	71,39.71	56,14.26	(-)15,25.45	Reasons for saving have not been intimated (July 2017).
	S.	15,46.81				
	R.	...				
2711-01.911-Deduct- Recoveries of Overpayments-General	O.	(-)19.68	(-)19.68	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

63.1.4. Saving mentioned in note 63.1.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2711-01.799.0291- Miscellaneous Public Works Advances- General	O.	...	...	70.00	(+)70.00	Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.
	S.	...				
	R.	...				

Grant No. 63 Water Resources concld...**63.2. Capital :**

63.2.1. The grant in the capital section closed with a saving of ₹ 15,30,03.47 lakh. No part of the saving was surrendered during the year.

63.2.2. In view of the final saving of ₹ 15,30,03.47 lakh, the supplementary provision of ₹ 2,41,41.55 lakh obtained in February, 2017 proved injudicious

63.2.3. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
(₹ in lakh)						
4711-01.103.0117- Barak Valley Flood Control Project- General	O.	1,32,30.36	1,50,03.86	46,12.18	(-)1,03,91.68	Reasons for saving have not been intimated (July 2017).
	S.	17,73.50				
	R.	...				
4711-01.103.0120- Brahmaputra Flood Control Project- General	O.	13,51,67.73	15,68,31.18	2,05,48.55	(-)13,62,82.63	Reasons for saving have not been intimated (July 2017).
	S.	2,16,63.45				
	R.	...				
4711-01.103.2855- State Specific Scheme- General	O.	58,17.23	65,21.83	46,92.67	(-)18,29.16	Reasons for saving have not been intimated (July 2017).
	S.	7,04.60				
	R.	...				
4711-01.800.5778- Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme- General	O.	2,07,44.00	2,07,44.00	1,62,44.00	(-)45,00.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 64 Roads and Bridges**(3054-Roads and Bridges, 5054-Capital Outlay on Roads and Bridges)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	16,16,42,79			
Supplementary	2,52,65,97	18,69,08,76	24,35,69,16	(+)5,66,60,40
Amount surrendered during the year				...

Capital

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	21,21,79,53			
Supplementary	4,10,00,00	25,31,79,53	15,27,34,45	(-)10,04,45,08
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		18,69,08.76	24,35,69.16	(+)5,66,60.40
Sixth Schedule (Pt. I) Areas		...	...	...
Total		18,69,08.76	24,35,69.16	(+)5,66,60.40

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		25,31,79.53	15,27,34.45	(-)10,04,45.08
Sixth Schedule (Pt. I) Areas		...	...	...
Total		25,31,79.53	15,27,34.45	(-)10,04,45.08

Grant No. 64 Roads and Bridges contd...**64.1. Revenue :**

64.1.1. The grant in the revenue section closed with an excess of ₹ 5,66,60,40,262 .The excess requires regularisation.

64.1.2. In view of the final excess of ₹ 5,66,60.40 lakh, the supplementary provision of ₹ 2,52,65.97 lakh obtained in February, 2017 proved insufficient.

64.1.3. Excess occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
3054-80.799.0291- Miscellaneous Public Works Advances- General	O.	...	18,15,55.18	(+)18,15,55.18	Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.
	S.	...			
	R.	...			

64.1.4. Excess mentioned in note 64.1.3 above was partly counter-balanced by saving mainly under:-

3054-01.800.0152- Establishment-General	O.	69,84.56	70,19.91	53,67.96	(-)16,51.95	Reasons for saving have not been intimated (July 2017).
	S.	35.35				
	R.	...				
3054-01.800.0273- Maintenance & Repairs of National Highways- General	O.	77,69.00	82,69.00	55.29	(-)82,13.71	Reasons for saving have not been intimated (July 2017).
	S.	5,00.00				
	R.	...				
3054-03.337.0123- PMGSY (Block Grant)- 927-Central Share- General	O.	1,57,87.00	1,57,87.00	...	(-)1,57,87.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-03.337.1857- Construction Expenditure met from Central Road Fund (Block Grant)-927- Central Share-General	O.	1,05,07.98	1,05,07.98	56,35.00	(-)48,72.98	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-03.337.5497- Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- General	O.	6,00,00.00	8,38,75.42	...	(-)8,38,75.42	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	2,38,75.42				
	R.	...				

Grant No. 64 Roads and Bridges contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3054-03.337.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	72,16.00	72,16.00	56,04.22	(-)16,11.78	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-04.800.0123- PMGSY Maintenance to ASRB-General	O.	25,00.00	25,00.00	7,72.00	(-)17,28.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-80.052.0498- Tools and Plants- General	O.	65.00	65.00	...	(-)65.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-80.052.0499- Work Charged & Muster Roll-General	O.	2,33.29	2,33.29	50.98	(-)1,82.31	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-80.052.1387- Repairs and Carriage- General	O.	98.00	98.00	42.08	(-)55.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

64.1.5. **Suspense Transaction:-** Expenditure in the grant includes a net amount of ₹ 13,98,08.79 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.4 below Grant No.17.

Sub Heads	Opening Balance as on 1st April, 2016	Debit	Credit	Closing Balance as on 31st March, 2017
(₹ in lakh)				
Stock	(+)78,65.58	...	...	(+)78,65.58
Purchase	(+)16.25	...	...	(+)16.25
Miscellaneous Public Works Advances	(+)12,41,27.25	18,15,55.18	4,17,46.39	(+)26,39,36.04
Workshop Suspense	...	...	...	...
Total	(+)13,20,09.08	18,15,55.18	4,17,46.39	(+)27,18,17.87

Grant No. 64 Roads and Bridges concld...**64.2. Capital**

64.2.1 The grant in the capital section closed with a saving of ₹ 10,04,45.08 lakh. No part of the saving was surrendered during the year.

64.2.2. In view of the final saving of ₹ 10,04,45.08 lakh, the supplementary provision of ₹ 4,10,00.00 lakh obtained in February, 2017 proved injudicious.

64.2.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
5054-02.337.1535- Implementation of Assam Accord Indo- Bangladesh Border Roads-General	O.	14,00.00	14,00.00	10,95.54	(-)3,04.46	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
5054-03.337.0337- General Road Works- General	O.	7,09,80.00	9,92,80.00	4,86,76.85	(-)5,06,03.15	Reasons for saving have not been intimated (July 2017).
	S.	2,83,00.00				
	R.	...				
5054-03.337.3805- Road Works (One Time ACA)-General	O.	4,07,73.88	4,27,73.88	1,64,03.74	(-)2,63,70.14	Reasons for saving have not been intimated (July 2017).
	S.	20,00.00				
	R.	...				
5054-04.010.1537- District Roads ARIASP (World Bank Project)- General	O.	5,11,15.00	5,11,15.00	2,11,33.22	(-)2,99,81.78	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
5054-04.799.0291- Miscellaneous Public Works Advances- General	O.	...	...	8,36.53	(+)8,36.53	Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.
	S.	...				
	R.	...				

Grant No. 65 Tourism

(3452-Tourism, 5452-Capital Outlay on Tourism)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	27,80,06			
Supplementary	4,21,65	32,01,71	26,46,78	(-)5,54,93
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	31,11,92			
Supplementary	1,03,67	32,15,59	17,64,90	(-)14,50,69
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		32,01.71	26,46.78	(-)5,54.93
Sixth Schedule (Pt. I) Areas		...	...	...
Total		32,01.71	26,46.78	(-)5,54.93

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		32,15.59	17,64.90	(-)14,50.69
Sixth Schedule (Pt. I) Areas		...	...	...
Total		32,15.59	17,64.90	(-)14,50.69

Grant No. 65 Tourism contd...

65.1. Revenue :

65.1.1 The grant in the revenue section closed with a saving of ₹ 5,54.93 lakh. No part of the saving was surrendered during the year.

65.1.2. In view of the final saving of ₹ 5,54.93 lakh, the supplementary provision of ₹ 4,21.65 lakh obtained in February, 2017 proved injudicious.

65.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3452-01.101.1424-Tourist Attraction Centre, Kaziranga-General	O.	97.01	97.01	73.50	(-)23.51	Saving was due to non-filling up of vacant posts and non-receipt of ceiling under non-salary head from the Government, as reported by the department.
	S.	...				
	R.	...				
3452-01.102.1438-Forest Lodge, Kaziranga-General	O.	70.57	71.29	51.14	(-)20.15	Saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.
	S.	0.72				
	R.	...				
3452-01.103-Tourist Transport Service-General	O.	57.06	57.06	38.23	(-)18.83	Saving was due to non-receipt of LTC and medical reimbursement bill and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
3452-80.001.0172-Headquarters Establishment-General	O.	13,02.54	3,02.54	2,33.19	(-)69.35	No specific reason was attributed to reduction of provision by way of re-appropriation. Final saving was due to non-receipt of LTC and medical reimbursement bill and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	(-)10,00.00				

Grant No. 65 Tourism contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
3452-80.800.2909- Food Craft Institute, Samuguri-General	O.	40.00	1,20.00	40.00	(-)80.00	Saving was due to non-receipt of sanction from the Government, as reported by the department.
	S.	80.00				
	R.	...				
3452-80.800.4254- R.I.D.F.-General	O.	1,61.00	1,61.00	...	(-)1,61.00	Non-utilisation of entire budgetary provision was due to non-receipt of sanction from the Government, as reported by the department.
	S.	...				
	R.	...				

65.1.4. Saving mentioned in note 65.1.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
3452-80.104.1440- Tourist Information and Publicity-General	O.	4,45.00	17,81.73	17,05.34	(-)76.39	Augmentation of provision by way of re-appropriation was reportedly due to the requirement of additional fund for the purpose of promotion and branding of Assam Tourism. Final saving was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	3,36.73				
	R.	10,00.00				

65.2. Capital :

65.2.1. The grant in the capital section closed with a saving of ₹ 14,50.69 lakh. No part of the saving was surrendered during the year.

65.2.2. In view of the final saving of ₹14,50.69 lakh, the supplementary provision of ₹ 1,03.67 lakh obtained in February, 2017 proved injudicious.

65.2.3. Saving occurred mainly under:-

Grant No. 65 Tourism concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
5452-01.102.0126- Construction-General	O.	2,00.00	3,03.67	1,03.67	(-)2,00.00	Saving was due to non-receipt of FOC from the Government, as reported by the department.
	S.	1,03.67				
	R.	...				
5452-01.102.4917- Infrastructure Development for Destinations and Circuits-General	O.	18,00.60	18,00.60	8,00.60	(-)10,00.00	Saving was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
5452-01.102.5020- Flexi Fund within Centrally Sponsored Scheme (CSS) for the State of Assam-General	O.	20.34	20.34	...	(-)20.34	Non-utilisation of entire budgetary provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
5452-01.102.5784- Development of Haflong Tourist Circuit- General	O.	2,00.00	2,00.00	...	(-)2,00.00	Non-utilisation of entire budgetary provision was due to non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

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

(3604-Compensation and Assignment to Local Bodies and Panchayati Raj Institutions)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	6,94,44,00			
Supplementary	...	6,94,44,00	6,52,35,52	(-)42,08,48
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General	50,00.00	49,88.02	(-)11.98	
Sixth Schedule (Pt. I) Areas	6,44,44.00	6,02,47.50	(-)41,96.50	
Total	6,94,44.00	6,52,35.52	(-)42,08.48	

66.1. Revenue :

66.1.1. The grant closed with a saving of ₹ 42,08.48 lakh. No part of the saving was surrendered during the year.

66.1.2. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
					(₹ in lakh)
3604-00.200.5212-PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC-PRIs- Sixth Schedule (Pt.I) Areas	O. 83,93.00 S. ... R. ...	83,93.00	41,96.50	(-)41,96.50	Reasons for saving have not been intimated (July 2017).

Grant No. 67 Horticulture

(2401-Crop Husbandry)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	46,57,13			
Supplementary	5,02,77	51,59,90	20,62,18	(-)30,97,72
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		51,59.90	20,62.18	(-)30,97.72
Sixth Schedule (Pt. I) Areas		...	...	...
Total		51,59.90	20,62.18	(-)30,97.72

67.1. Revenue :

67.1.1. The grant closed with a saving of ₹ 30,97.72 lakh. No part of the saving was surrendered during the year.

67.1.2. In view of the final saving of ₹ 30,97.72 lakh, the supplementary provision of ₹ 5,02.77 lakh obtained in February, 2017 proved injudicious.

67.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
2401-00.119.1103- Development of Citrus, Pineapple, Banana etc.- General	O.	97.31	97.31	76.84	(-)20.47	Saving was due to non-filling up of vacant posts and non-receipt of LTC and Medical Reimbursement bills, as reported by the department.
	S.	...				
	R.	...				
2401-00.119.1105- Community Canning & Training on Fruit Preservation-General	O.	5,56.46	5,56.46	3,67.57	(-)1,88.89	Saving was due to non-filling up of vacant posts, non-receipt of LTC and Medical Reimbursement bills and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 67 Horticulture conclud...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.119.1127- Integrated Horticulture Development-General	O.	1,70.57	1,70.57	42.50	(-)1,28.07	Saving was due to non-filling up of vacant posts, non-receipt of LTC and Medical Reimbursement bills and non-receipt of ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				
2401-00.119.2717- Micro Irrigation on Farm Water Management under National Mission for Sustainable Agriculture-General	O.	2,21.15	2,21.15	...	(-)2,21.15	Non-utilisation of entire budgetary provision was due to non-release of fund by the Government of India as reported by the department.
	S.	...				
	R.	...				
2401-00.119.5410- Horticulture Mission for North East and Himalayan State-927- Central Share-General	O.	34,25.00	34,25.00	4,71.47	(-)29,53.53	Saving was due to non-drawal of fund owing to anomalies in purchase rate, as reported by the department.
	S.	...				
	R.	...				

67.1.4. Saving mentioned in note 67.1.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.119.5410- Horticulture Mission for North East and Himalayan State-928- State Share-General	O.	1,00.00	6,02.77	9,85.79	(+)3,83.02	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	5,02.77				
	R.	...				
2401-00.119.5675- Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop-General	O.	47.83	(+)47.83	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Appropriation: Public Debt and Servicing of Debt

(2048-Appropriation for reduction or avoidance of Debt, 2049-Interest Payments, 6003-Internal Debt of the State Government, 6004-Loans and Advances from the Central Government)

Revenue :

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	33,84,53,22			
Supplementary	...	33,84,53,22	31,38,96,22	(-)2,45,57,00
Amount surrendered during the year				...

Capital :

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	48,29,15,09			
Supplementary	...	48,29,15,09	20,42,63,08	(-)27,86,52,01
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:-

Revenue :

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		33,84,53.22	31,38,96.22	(-)2,45,57.00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		33,84,53.22	31,38,96.22	(-)2,45,57.00

Capital :

Charged

		Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		48,29,15.09	20,42,63.08	(-)27,86,52.01
Sixth Schedule (Pt. I) Areas		...	...	...
Total		48,29,15.09	20,42,63.08	(-)27,86,52.01

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

1. Revenue :

1.1. The appropriation in the revenue section closed with a saving of ₹ 2,45,57.00 lakh. No part of the saving was surrendered during the year.

1.2. Saving occurred mainly under:-

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2049-01.101.6736- Assam State Development Loan- General (Charged)	O.	1,06,25.00	99,68.33	...	(-)99,68.33	No specific reason was attributed to reduction of provision by way of re-appropriation. Proper reason for non-utilisation of the balance budgetary provision was not provided.
	S.	...				
	R.	(-)6,56.67				
2049-01.115.5093- Interest on Normal Ways & Means Advance from Reserve Bank of India-General (Charged)	O.	3,35.00	3,35.00	...	(-)3,35.00	The Government of Assam, during 2016-17, did not avail Ways and Means Advances and as such the entire interest budgetary provisions remained un-utilised.
	S.	...				
	R.	...				
2049-01.115.5094- Interest on Special Ways & Means Advance from Reserve Bank of India-General (Charged)	O.	5,50.00	5,50.00	...	(-)5,50.00	The Government of Assam, during 2016-17, did not avail Special Ways and Means Advances and as such the entire interest budgetary provisions remained un-utilised.
	S.	...				
	R.	...				
2049-01.123.6650- Interest on Special Securities issued to NSSF of the Centre by State Govt. (1999-2000)- 2024-25-General (Charged)	O.	14,18.78	14,18.78	11,27.53	(-)2,91.25	No proper reason was provided for saving.
	S.	...				
	R.	...				

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

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2049-01.200.0355- Interest on Loans from National Bank for Agriculture and Rural Development- General (Charged)	O.	1,32,78.77	1,32,78.77	87,36.54	(-)45,42.23	No proper reason was provided for saving.
	S.	...				
	R.	...				
2049-01.200.0470- Interest on Loan from HUDCO- General (Charged)	O.	4,98.75	4,98.75	...	(-)4,98.75	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2049-01.305.0471- Expenditure in connection with the Issue of New Loans and Sale Securities held in Cash Balance Invest a/c-General (Charged)	O.	5,00.00	5,00.00	3,47.85	(-)1,52.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2049-01.911- Deduct-Recoveries of Overpayments- General (Charged)	O.	(-)54.70	(-)54.70	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

1.3. Saving mentioned in note 1.2 above was partly counter-balanced by excess mainly under:-

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2049-01.101.3589- 7.89% Assam Loan,2016- General (Charged)	O.	6,56.67	13,13.34	13,13.33	(-)0.01	Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall.
	S.	...				
	R.	6,56.67				

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

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2049-03.108- Interest on Insurance and Pension Fund- General (Charged)	O.	3,80.73	3,80.73	5,52.97	(+)1,72.24	The Government of Assam could not make proper budgetary estimate required for annual adjustment of interest made by office of the Accountant General (A&E), Assam and this resulted in excess.
	S.	...				
	R.	...				

2. Capital :

2.1. The appropriation in the capital section closed with a saving of ₹ 27,86,52.01 lakh. No part of the saving was surrendered during the year.

2.2. Saving occurred mainly under:-

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
6003-00.109.4158- Loans from HUDCO/ SBI etc.- General (Charged)	O.	2,62.50	2,62.50	...	(-)2,62.50	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
6003-00.110.5093- Normal Ways & Means Advance- General (Charged)	O.	9,40,00.00	9,40,00.00	...	(-)9,40,00.00	The Government of Assam, during 2016-17, did not avail any Ways and Means Advances from Reserve Bank of India and hence the entire budget provision for repayment of principal remained un-utilised.
	S.	...				
	R.	...				
6003-00.110.5094- Special Ways & Means Advance- General (Charged)	O.	18,00,00.00	18,00,00.00	...	(-)18,00,00.00	The Government of Assam, during 2016-17, did not avail any Ways and Means Advances from Reserve Bank of India and hence the entire budget provision for repayment of principal remained un-utilised.
	S.	...				
	R.	...				

Appropriation: Public Debt and Servicing of Debt concl...

Head			Total Appropriation	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
6004-06.800.0230- Other Ways & Means Advances- General (Charged)	O.	1,00.00	1,00.00	...	(-)1,00.00	The Government of Assam, during 2016-17, did not avail any Ways and Means Advances from Government of India and hence the budgetary provision for repayment remained un- utilised.
	S.	...				
	R.	...				

Grant No. 68 Loans to Government Servants**(7610-Loans to Government Servants etc.)****Capital :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,05,51,50			
Supplementary	...	1,05,51,50	...	(-)1,05,51,50
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:-

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,05,48.50	...	(-)1,05,48.50
Sixth Schedule (Pt. I) Areas		3.00	...	(-)3.00
Total		1,05,51.50	...	(-)1,05,51.50

68.2. Capital :

68.2.1. The entire budgetary provision of the grant remained un-utilised and un-surrendered during the year.

68.2.2. Saving occurred mainly under:-

Head	Total Grant		Actual Expenditure	Excess (+) / Saving (-)	Remarks	
	(₹ in lakh)					
7610-00.201.1609- To All India Services- General	O.	48.50	48.50	...	(-)48.50	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
7610-00.201.5776- House Building Loan to Government Employees-General	O.	1,00,00.00	1,00,00.00	...	(-)1,00,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 68 Loans to Government Servants concld...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
7610-00.800.5777- Loan for Higher Education of their Children of Regular State Government Employees-General	O.	5,00.00	5,00.00	...	(-)5,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 69 Scientific Services and Research

(2810-New and Renewable Energy, 3425-Other Scientific Research)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in thousand)				
Original	35,30,05			
Supplementary	55,80	35,85,85	22,14,13	(-)13,71,72
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
(₹ in lakh)				
General		35,47.85	22,14.13	(-)13,33.72
Sixth Schedule (Pt. I) Areas		38.00	...	(-)38.00
Total		35,85.85	22,14.13	(-)13,71.72

69.1. Revenue :

69.1.1. The grant closed with a saving of ₹ 13,71.72 lakh. No part of the saving was surrendered during the year.

69.1.2. In view of the final saving of ₹ 13,71.72 lakh, the supplementary provision of ₹ 55.80 lakh obtained in February, 2017 proved injudicious.

69.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2810-01.004-Research and Development-Sixth Schedule (Pt.I) Areas	O.	23.00	23.00	...	(-)23.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3425-60.001.0172-Headquarters Establishment-General	O.	75.78	75.78	45.65	(-)30.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
3425-60.001.3089- Guwahati Planetarium- General	O.	1,66.08	1,66.08	1,03.24	(-)62.84	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3425-60.200- Assistance to Other Scientific Bodies-Sixth Schedule (Pt.I) Areas	O.	15.00	15.00	...	(-)15.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3425-60.200.3890- Science City-General	O.	11,10.00	11,05.00	43.52	(-)10,61.48	No specific reason was attributed to reduction of provision by way of re-appropriation. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	(-)5.00				
3425-60.200.5763- New Planetarium at Five Locations-General	O.	1,00.00	1,00.00	...	(-)1,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

69.1.4. Saving mentioned in note 69.1.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
3425-60.200.3103- Popularisation of Science-General	O.	3,50.00	3,50.00	4,35.00	(+)85.00	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 70 Hill Areas

(3451-Secretariat-Economic Services, 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 6851-Loans for Village and Small Industries)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	5,18,94			
Supplementary	50,38,00	55,56,94	9,37,38	(-)46,19,56
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	4,23,00			
Supplementary	...	4,23,00	4,23,00	...
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		40,56.94	1,69.75	(-)38,87.19
Sixth Schedule (Pt. I) Areas		15,00.00	7,67.63	(-)7,32.37
Total		55,56.94	9,37.38	(-)46,19.56

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		4,23.00	4,23.00	...
Sixth Schedule (Pt. I) Areas		...	...	...
Total		4,23.00	4,23.00	...

Grant No. 70 Hill Areas contd...**70.1. Revenue :**

70.1.1. The grant in the revenue section closed with a saving of ₹ 46,19.56 lakh. No part of the saving was surrendered during the year.

70.1.2. In view of the final saving of ₹ 46,19.56 lakh, the supplementary provision of ₹ 50,38.00 lakh (₹ 15,00.00 lakh obtained in August, 2016 and ₹ 35,38.00 lakh obtained in February, 2017) proved excessive.

70.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3451-00.091.1417- Evaluation & Monitoring Division- General	O.	2,11.94	2,11.94	1,63.09	(-)48.85	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.101.1417- Evaluation & Monitoring Division- General	O.	50.00	50.00	6.66	(-)43.34	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.102.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-General	O.	...	20,38.00	...	(-)20,38.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	20,38.00				
	R.	...				
3451-00.800-Other Expenditure-Sixth Schedule (Pt.I)Areas	O.	...	15,00.00	...	(-)15,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	15,00.00				
	R.	...				
3451-00.800.1417- Evaluation & Monitoring Division- General	O.	...	15,00.00	...	(-)15,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	15,00.00				
	R.	...				
3451-00.800.5388- Administrative Grant- General	O.	2,57.00	2,57.00	...	(-)2,57.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 70 Hill Areas concld...

70.1.4. Saving mentioned in note 70.1.3 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3451-00.102.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-Sixth Schedule (Pt.I) Areas	O.	...	...	7,67.63	(+)7,67.63	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

70.2. Capital :

70.2.1. The entire budgetary provision in the capital section of the grant was fully utilised during the year.

Grant No. 71 Education (Elementary, Secondary etc.)**(2202-General Education)****Revenue :**

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
Original	1,17,73,31,75		
Supplementary	2,38,34,84	1,20,11,66,59	(-)26,98,20,13
Amount surrendered during the year			...

Notes and comments:

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

Revenue :

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
General	1,20,11,66.59	93,13,46.46	(-)26,98,20.13
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,20,11,66.59	93,13,46.46	(-)26,98,20.13

71.1. Revenue :

71.1.1. The grant closed with a saving of ₹ 26,98,20.13 lakh. No part of the saving was surrendered during the year.

71.1.2 Out of total expenditure of ₹ 93,13,46.46 lakh, ₹ 9,33.00 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

71.1.3. In view of the actual saving of ₹ 27,07,53.13 lakh, the supplementary provision of ₹ 2,38,34.84 lakh obtained in February, 2017 proved injudicious.

71.1.4. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
2202-01.001.0166- Government Primary School-General	O.	...	17,87.90	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	17,87.90	...	
	R.	...	(-)17,87.90	

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.053.3113- Departmental Buildings-General	O.	56.75	56.75	29.45	(-)27.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.101.0165- Government Middle School-General	O.	21,00,78.90	21,00,78.90	16,50,04.17	(-)4,50,74.73	Out of the expenditure of ₹ 16,50,04.17 lakh, ₹ 2,05.24 lakh relates to earlier years (₹ 5.82 lakh of 2005-06, ₹ 1.77 lakh of 2006-07, ₹ 13.42 lakh of 2010-11, ₹ 1.55 lakh of 2011-12, ₹ 4.31 lakh of 2012-13, ₹ 3.44 lakh of 2013-14, ₹ 1,30.41 lakh of 2014-15 and ₹ 44.52 lakh of 2015-16), which were kept under objection for want of details, was adjusted in the accounts of 2016-17. Reasons for actual saving of ₹ 4,52,79.97 have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.101.0292- Pre-Primary School- General	O.	1,81.86	1,81.86	70.99	(-)1,10.87	Out of the expenditure of ₹ 70.99 lakh, ₹ 0.39 lakh realates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of 2016-17. Reasons for actual saving of ₹ 1,11.26 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.102.0289- Maintenance of Hindi Teachers- General	O.	8,65.79	8,66.24	3,43.75	(-)5,22.49	Out of the expenditure of ₹ 3,43.75 lakh, ₹ 0.63 lakh related to earlier years (₹ 0.58 lakh of 2014-15 and ₹ 0.05 lakh of 2015-16), which were kept under objection for want of details, was adjusted in the accounts of 2016-17. Reasons for actual saving of ₹ 5,23.12 lakh have not been intimated (July 2017).
	S.	0.45				
	R.	...				
2202-01.102.2837- Financial Assistance to Venture Lower Primary/ Upper Primary-General	O.	25,00.00	24,57.16	...	(-)24,57.16	No specific reason was attributed to reduction of provision by way of re-appropriation. Reasons for non-utilising and non-surrendering of the balance budget provision have not been intimated (July 2017).
	S.	...				
	R.	(-)42.84				
2202-01.789- Schedule Caste Component Plan- General	O.	4,43.00	4,43.00	...	(-)4,43.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.796-Tribal Area Sub-Plan- General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.800.1686- Sarva Siksha Abhiyan-927-Central Share-General	O.	16,30,39.79	16,30,39.79	11,09,53.12	(-)5,20,86.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.800.1686-Sarva Siksha Abhiyan-928-State Share-General	O.	1,23,14.32	1,81,15.53	...	(-)1,81,15.53	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	58,01.21				
	R.	...				
2202-01.800.2840-Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper-General	O.	12,27.24	17,18.14	13,30.16	(-)3,87.98	Reasons for saving have not been intimated (July 2017).
	S.	4,90.90				
	R.	...				
2202-01.911-Deduct-Recoveries of Overpayments-General	O.	(-)29,28.04	(-)29,28.04	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2202-02.001.0172-Headquarters Establishment-General	O.	10,60.46	10,60.46	6,57.70	(-)4,02.76	Saving was due to non-filling up of vacant posts and non-receipt of sanction for grants under Disaster Management from the Government, as reported by the department.
	S.	...				
	R.	...				
2202-02.001.6330-Upgradation of Standard of Administration-Award of 12th Finance Commission-General	O.	1,44.90	1,44.90	73.48	(-)71.42	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.101.0179-Inspection-General	O.	21,22.04	21,22.04	15,13.86	(-)6,08.18	Saving was due to non-filling up of vacant posts, non-availing of LTC and less-receipt of claim for medical reimbursement, as reported by the department.
	S.	...				
	R.	...				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-02.109.0576- Secondary School for Boys-General	O.	54,89.79	55,03.79	41,81.74	(-)13,22.05	Out of the expenditure of ₹ 41,81.74 lakh, ₹ 3.24 lakh related to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of 2016-17. Actual saving of ₹ 13,25.29 was due to non filling up of vacant posts, non-availing of LTC and less-receipt of claim for medical reimbursement, as reported by the department.
	S.	14.00				
	R.	...				
2202-02.109.0577- Secondary School for Girls-General	O.	21,57.75	21,59.75	14,94.65	(-)6,65.10	Saving was due to non-filling up of vacant posts, non-availing of LTC and less-receipt of claim for medical reimbursement, as reported by the department.
	S.	2.00				
	R.	...				
2202-02.110.3369- Assistance to Non- Government Secondary Schools- General	O.	35,00.00	35,00.00	7.85	(-)34,92.15	Entire expenditure was related to earlier years (₹ 1.38 lakh of 2012-13 and ₹ 6.47 lakh of 2013-14), which were kept under objection for want of details, was adjusted in the accounts of 2016-17. Final saving was due to non-completion of activities related to provincialisation of adhoc school, as reported by the department.
	S.	...				
	R.	...				
2202-02.800.0800- Other Expenditure- General	O.	2,00.00	2,00.00	64.40	(-)1,35.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-02.800.0935- Goalpara Sainik School-General	O.	1,80.00	1,80.00	1,10.70	(-)69.30	Saving was due to less number of domicile student, as reported by the department
	S.	...				
	R.	...				
2202-02.800.3660- Assam Vikash Yojana-General	O.	8,00.00	8,00.00	2.00	(-)7,98.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.800.3952- Rastriya Madhyamik Shiksha Abhijan (RMSA)-927- Central Share- General	O.	6,18,69.48	6,18,69.48	3,14,65.62	(-)3,04,03.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.800.5765- Schemes under SPA- General	O.	5,00.00	5,00.00	13.30	(-)4,86.70	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.911-Deduct- Recoveries of Overpayments- General	O.	(-)2,55.47	(-)2,55.47	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2202-04.001.0172- Headquarters Establishment- General	O.	24,26.85	24,26.85	19,21.42	(-)5,05.43	Saving was due to non-filling up of vacant posts, as reported by the department.
	S.	...				
	R.	...				
2202-04.001.0611- Maintenance of CD Blocks-General	O.	3,02.00	3,02.00	1,88.66	(-)1,13.34	Saving was due to non-filling up of vacant posts, as reported by the department.
	S.	...				
	R.	...				
2202-04.103.3886- State (Rural) Literacy Functional Programme-General	O.	57.00	57.00	...	(-)57.00	Non-utilisation of entire budgetary provision was due to non-receipt of sanction and ceiling from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-04.800.0851- Literacy Campaigning for Saakshar Bharat Mission (SBM)- General	O.	19,90.00	19,90.00	28.58	(-)19,61.42	Saving was due to non-receipt of sanction from the Government and non-release of fund by the Government of India, as reported by the department.
	S.	...				
	R.	...				
2202-05.001.6330- Upgradation of Standard of Administration- Award of 12th Finance Commission- General	O.	1,79.45	1,79.45	...	(-)1,79.45	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-05.110.0188- Madrassa Education- General	O.	6,50.00	6,50.00	...	(-)6,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-05.110.0590- Financial Assistance to Madrassa Institution-General	O.	9,00.00	9,00.00	...	(-)9,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-05.110.2811- Chief Minister's Special Scheme- General	O.	2,60.00	2,60.00	...	(-)2,60.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-05.110.4906- Scheme for Providing Education to Madrassa, Minorities-General	O.	13,00.00	13,03.18	4,25.34	(-)8,77.84	Reasons for saving have not been intimated (July 2017).
	S.	3.18				
	R.	...				
2202-80.003.0641- Pre-Primary Training School, Dibrugarh- General	O.	62.38	62.38	45.65	(-)16.73	Saving was due to non-filling up of vacant posts and non-receipt of FOC from the Government, as reported by the department.
	S.	...				
	R.	...				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						₹ in lakh
2202-80.003.0642- Primary Teachers Training School- General	O.	9,95.32	9,95.32	7,51.16	(-)2,44.16	Out of the expenditure of ₹ 7,51.16 lakh, ₹1.63 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of 2016-17. Actual saving of ₹ 2,45.79 lakh was due to non-filling up of vacant posts and non-receipt of sanction and FOC from the Government, as reported by the department.
	S.	...				
	R.	...				
2202-80.003.0643- Middle School Teachers Training School-General	O.	4,75.63	4,75.63	3,51.67	(-)1,23.96	Saving was due to non-filling up of vacant posts and non-receipt of FOC from the Government, as reported by the department.
	S.	...				
	R.	...				
2202-80.003.0646- Government B.T. College, Goalpara- General	O.	96.19	96.19	69.01	(-)27.18	Saving was due to non-filling up of vacant posts and non-receipt of FOC from the Government, as reported by the department.
	S.	...				
	R.	...				
2202-80.003.0647- Provincialised B.T. College-General	O.	3,68.92	3,68.92	2,75.32	(-)93.60	Saving was due to non-filling up of vacant posts and non-receipt of FOC from the Government, as reported by the department.
	S.	...				
	R.	...				
2202-80.004.1968- Research Activities of State Council of Educational Research & Training (SCERT)-General	O.	41.80	41.80	25.49	(-)16.31	Saving was due to less-release of fund by the Government of India, as reported by the department.
	S.	...				
	R.	...				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-80.004.4685- State Share for Implementation of Teacher Education Scheme (DIETs, CTEs, IAEs, BITEs and SCERT)- General	O.	4,85.00	4,85.00	31.30	(-)4,53.70	Saving was due to less-release of fund by the Government of India, as reported by the department.
	S.	...				
	R.	...				
2202-80.800.0652- Revision of District Gazetters-General	O.	83.73	83.73	56.18	(-)27.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-80.800.0654- Upgradation of B.T. Colleges (CTE)- General	O.	1,04.81	1,04.81	67.88	(-)36.93	Saving was due to non-filling up of vacant posts and less-release of fund by the Government of India, as reported by the department.
	S.	...				
	R.	...				
2202-80.800.3927- College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar)-General	O.	33.60	33.60	15.28	(-)18.32	Saving was due to non-filling up of vacant posts and less-release of fund by the Government of India, as reported by the department.
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.109.0557- Middle-General	O.	...	0.01	17.01	(+)17.00	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	0.01				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.110.0562- Other Interview and Test-General	O.	10.00	40.80	40.80	...	Augmentation of provision by way of re-appropriation was reportedly to meet the outstanding liabilities of M/S Bohniman System Pvt. Ltd., Panbazar, Guwahati and Registrar of Gauhati University, who were allowed as third party, for recruitment process of regular teacher in Lower and Upper Primary Schools in 2012-13 & 2015-16 and recruitment process of Grade III and IV posts in Directorate and field offices.
	S.	...				
	R.	(+)30.80				

Grant No. 72 Relief and Rehabilitation

(2235-Social Security and Welfare)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	70,02,00			
Supplementary	...	70,02,00	32,79,92	(-)37,22,08
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		70,02.00	32,79.92	(-)37,22.08
Sixth Schedule (Pt. I) Areas		...	...	...
Total		70,02.00	32,79.92	(-)37,22.08

72.1. Revenue :

72.1.1. The grant closed with a saving of ₹ 37,22.08 lakh. No part of the saving was surrendered during the year.

72.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-01.202.0933- Relief & Rehabilitation for Disturbance Relief- General	O.	70,00.00	70,00.00	32,79.56	(-)37,20.44	Saving was due to non- receipt of proposal from the concerned authorities in time, as reported by the department.
	S.	...				
	R.	...				

Grant No. 73 Urban Development (Guwahati Development Department)**(2217-Urban Development, 4217-Capital Outlay on Urban Development)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3,05,52,92			
Supplementary	2,72,07,65	5,77,60,57	5,04,54,46	(-)73,06,11
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	6,20,74,61			
Supplementary	1,03,21,55	7,23,96,16	3,73,37,87	(-)3,50,58,29
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		5,77,60.57	5,04,54.46	(-)73,06.11
Sixth Schedule (Pt. I) Areas		...	...	...
Total		5,77,60.57	5,04,54.46	(-)73,06.11

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		7,23,96.16	3,73,37.87	(-)3,50,58.29
Sixth Schedule (Pt. I) Areas		...	...	...
Total		7,23,96.16	3,73,37.87	(-)3,50,58.29

Grant No. 73 Urban Development (Guwahati Development Department) contd...**73.1. Revenue :**

73.1.1. The grant in the revenue section closed with a saving of ₹ 73,06.11 lakh. No part of the saving was surrendered during the year.

73.1.2. In view of the final saving of ₹ 73,06.11 lakh, the supplementary provision of ₹ 2,72,07.65 lakh obtained in February, 2017 proved excessive.

73.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2217-05.191.5463- Award of Central Finance Commission- General	O.	50,43.92	50,43.92	32.70	(-)50,11.22	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-80.800.2927- Development of Roads and By lane of Guwahati City-General	O.	...	10,00.00	...	(-)10,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	10,00.00				
	R.	...				

73.2. Capital :

73.2.1. The grant in the capital section closed with a saving of ₹ 3,50,58.29 lakh. No part of the saving was surrendered during the year.

73.2.2 Out of total expenditure of ₹ 3,73,37.87 lakh, ₹ 2,63.89 lakh relates to the earlier year, which was kept under objection for want of details, was adjusted in the accounts of this year.

73.2.3. In view of the actual saving of ₹ 3,53,22.18 lakh, the supplementary provision of ₹ 1,03,21.55 lakh obtained in February, 2017 proved injudicious.

73.2.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4217-01.051.2173-City Infrastructure-General	O.	75,00.00	1,76,13.55	1,23,69.24	(-)52,44.31	Reasons for saving have not been intimated (July 2017).
	S.	1,01,13.55				
	R.	...				

Grant No. 73 Urban Development (Guwahati Development Department) contd...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4217-01.051.4078- South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)- 927-Central Share- General	O.	1,84,75.20	1,84,75.20	1,29,28.92	(-)55,46.28	Out of the expenditure ₹ 1,29,28.92 lakh, ₹ 24,01.03 lakh was related to recoveries of initial payment, made to suppliers/ contractors by External Agencies under Direct Payment Procurement in respect of externally aided projects, by the Government of India through RBI. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4217-01.051.4078- South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)- 928-State Share- General	O.	20,52.80	20,52.80	...	(-)20,52.80	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4217-01.051.4262- Assam Infrastructure Project (ADB)-927- Central Share-General	O.	2,12,99.00	2,12,99.00	29,71.44	(-)1,83,27.56	Actual expenditure was related to recoveries of initial payment, made to suppliers/ contractors by External Agencies under Direct Payment Procurement in respect of externally aided projects, by the Government of India through RBI. Reasons for final saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4217-01.051.4262- Assam Infrastructure Project (ADB)-928- State Share-General	O.	79,74.00	79,74.00	79,54.00	(-)20.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 73 Urban Development (Guwahati Development Department) concl...

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4217-01.051.4944- Improvement of Roads, Drains and Culvert in Guwahati Flood Affected Areas- General	O.	...	1,50.00	...	(-)1,50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	1,50.00				
	R.	...				
4217-01.051.5502- Central Library, Archives cum Auditorium at Amingaon in Guwahati- General	O.	27,27.66	27,27.66	1,02.80	(-)26,24.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4217-01.051.5503- Automated Multilevel Car Parking at Shraddhanjali Kanan in front of State Zoo- General	O.	13,63.95	13,63.95	9,63.75	(-)4,00.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4217-01.051.5643- Guwahati Sewerage Project (JICA)-General	O.	6,82.00	6,82.00	...	(-)6,82.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 74 Sports and Youth Services**(2204-Sports and Youth Services)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	1,01,55,81			
Supplementary	38,28,34	1,39,84,15	95,71,32	(-)44,12,83
Amount surrendered during the year				...

Notes and comments:

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		1,39,84.15	95,71.32	(-)44,12.83
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1,39,84.15	95,71.32	(-)44,12.83

74.1. Revenue :

74.1.1. The grant closed with a saving of ₹ 44,12.83 lakh. No part of the saving was surrendered during the year.

74.1.2 Out of total expenditure of ₹ 95,71.32 lakh, ₹ 20.11 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

74.1.3. In view of the actual saving of ₹ 44,32.94 lakh, the supplementary provision of ₹ 38,28.34 lakh obtained in February, 2017 proved injudicious.

74.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2204-00.102-Youth Welfare Programme for Students-General	O.	1,58.61	1,65.88	3.50	(-)1,62.38	Reasons for saving have not been intimated (July 2017).
	S.	7.27				
	R.	...				
2204-00.102.0657-National Service Scheme (NSS)-General	O.	2,91.91	2,91.91	58.00	(-)2,33.91	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2204-00.104-Sports and Games-General	O.	7,42.38	25,56.05	9,29.12	(-)16,26.93	Reasons for saving have not been intimated (July 2017).
	S.	18,13.67				
	R.	...				
2204-00.800.0800-Other Expenditure-General	O.	26,27.68	45,27.02	30,05.38	(-)15,21.64	Reasons for saving have not been intimated (July 2017).
	S.	18,99.34				
	R.	...				
2204-00.800.4284-Assam Olympic Association-General	O.	60.00	60.00	...	(-)60.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.800.5765-Schemes under SPA-General	O.	14,25.17	14,25.17	...	(-)14,25.17	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.800.5766-RIDF-General	O.	2,00.00	2,00.00	...	(-)2,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.911-Deduct-Recoveries of Overpayments-General	O.	(-)1,81.81	(-)1,81.81	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				

74.1.5. Saving mentioned in note 74.1.4 above was partly counter-balanced by excess under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2204-00.102.0656-N.C.C. Scheme (Camp and Courses)-General	O.	15,08.54	15,62.56	28,08.71	(+)12,46.15	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	54.02				
	R.	...				

Grant No. 75 Information Technology**(2852-Industries, 4859-Capital Outlay on Telecommunication and Electronics Industries)****Revenue :**

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	2,20,01			
Supplementary	...	2,20,01	2,00,00	(-)20,01
Amount surrendered during the year				20,01

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	37,29,09			
Supplementary	...	37,29,09	36,87,51	(-)41,58
Amount surrendered during the year				37,52

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		2,20.01	2,00.00	(-)20.01
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,20.01	2,00.00	(-)20.01

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		37,29.09	36,87.51	(-)41.58
Sixth Schedule (Pt. I) Areas		...	...	...
Total		37,29.09	36,87.51	(-)41.58

Grant No. 75 Information Technology concl...**75.1. Revenue :**

75.1.1. The grant in the revenue section closed with a saving of ₹ 20.01 lakh, against which an amount of ₹ 20.01 lakh was surrendered in March, 2017.

75.1.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2852-07.202.3171-I.T. Policy Implementation-General	O.	20.00	Anticipated saving was reportedly due to non-receipt of ceiling from the Government.
	S.	...				
	R.	(-)20.00				

75.2. Capital :

75.2.1. The grant in the capital section closed with a saving of ₹ 41.58 lakh, against which an amount of ₹ 37.52 lakh was surrendered in March, 2017.

75.2.2. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4859-02.800.4846-IT Infrastructure Support and Services for State Data Centre-General	O.	20.00	Anticipated saving was reportedly due to non-receipt of approval from the Government.
	S.	...				
	R.	(-)20.00				
4859-02.800.4925-Procurement Initiative-General	O.	49.82	32.94	32.94	...	Anticipated saving was reportedly due to non-receipt of approval from the Government.
	S.	...				
	R.	(-)16.88				

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

(2029-Land Revenue, 2039-State Excise Duties, 2059-Public Works, 2202-General Education, 2203-Technical Education, 2204-Sports and Youth Services, 2205-Art and Culture, 2210-Medical and Public Health, 2211-Family Welfare, 2215- Water Supply and Sanitation, 2216-Housing, 2217-Urban Development, 2220-Information and Publicity, 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235-Social Security and Welfare, 2236- Nutrition, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2404-Dairy Development, 2405-Fisheries, 2406-Forestry and Wild Life, 2408-Food Storage and Warehousing, 2415-Agricultural Research and Education, 2425-Co-operation, 2435-Other Agricultural Programmes, 2501- Special Programmes for Rural Development, 2515-Other Rural Development Programmes, 2701-Medium Irrigation, 2702-Minor Irrigation, 2711-Flood Control and Drainage, 2851-Village and Small Industries, 3054-Roads and Bridges, 3452-Tourism, 3475-Other General Economic Services, 4059-Capital Outlay on Public Works, 4552-Capital Outlay on North Eastern Areas, 4701-Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4705-Capital Outlay on Command Area Development, 4711-Capital Outlay on Flood Control Projects, 5054-Capital Outlay on Roads and Bridges, 5055-Capital Outlay on Road Transport, 5452-Capital Outlay on Tourism)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	8,23,64,43			
Supplementary	10,86,58	8,34,51,01	6,80,45,77	(-)1,54,05,24
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	95,10,00			
Supplementary	...	95,10,00	1,38,35,13	(+)43,25,13
Amount surrendered during the year				...

Notes and comments :

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

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		...	...	...
Sixth Schedule (Pt. I) Areas		8,34,51.01	6,80,45.77	(-)1,54,05.24
Total		8,34,51.01	6,80,45.77	(-)1,54,05.24

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...**Capital :**

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	...	...	...
Sixth Schedule (Pt. I) Areas	95,10.00	1,38,35.13	(+)43,25.13
Total	95,10.00	1,38,35.13	(+)43,25.13

76.1. Revenue :

76.1.1. The grant in the revenue section closed with a saving of ₹ 1,54,05.24 lakh. No part of the saving was surrendered during the year.

76.1.2. In view of the final saving of ₹ 1,54,05.24 lakh, the supplementary provision of ₹ 10,86.58 lakh obtained in February, 2017 proved injudicious.

76.1.3. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2039-00.001.0344- District Executive Establishment-Sixth Schedule (Pt.I) Areas	O.	1,82.15	1,82.15	1,38.33	(-)43.82	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.102.0167- Government Teachers Serving in Non- Government Middle School-Sixth Schedule (Pt.I) Areas	O.	61,54.63	61,54.63	4,29.57	(-)57,25.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.103- Assistance to Local Bodies for Primary Education-Sixth Schedule (Pt.I) Areas	O.	1,29,15.95	1,29,15.95	...	(-)1,29,15.95	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.107.0214- Primary School Teachers Training- Sixth Schedule (Pt.I) Areas	O.	1,71.84	1,71.84	43.71	(-)1,28.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.107.0290- Middle School Teachers Training- Sixth Schedule (Pt.I) Areas	O.	38.50	38.50	16.09	(-)22.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.109.0576- Secondary School for Boys-Sixth Schedule (Pt.I) Areas	O.	4,77.19	4,77.19	1,30.83	(-)3,46.36	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.109.0577- Secondary School for Girls-Sixth Schedule (Pt.I) Areas	O.	93.10	93.10	51.95	(-)41.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	5,53.12	5,53.12	66.39	(-)4,86.73	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.104.0600- Grants to Non- Government Arts College-Sixth Schedule (Pt.I) Areas	O.	2,70.00	2,70.00	...	(-)2,70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.800.0800- Other Expenditure- Sixth Schedule (Pt.I) Areas	O.	15.00	15.00	...	(-)15.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-04.200.0612- State Research Centre- Sixth Schedule (Pt.I) Areas	O.	73.89	73.89	...	(-)73.89	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-80.004.0651- District Institution of Education and Training (DIET)-Sixth Schedule (Pt.I) Areas	O.	37.28	37.28	12.77	(-)24.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2203-00.105.3029- Establishment of Diploma Polytechnic- Sixth Schedule (Pt.I) Areas	O.	1,05.00	1,05.00	...	(-)1,05.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.104-Sports and Games-Sixth Schedule (Pt.I) Areas	O.	2,91.50	2,91.50	...	(-)2,91.50	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.103.0695- Directorate of Historical & Archeology (Preservation and Translation of Ancient Manuscript)-Sixth Schedule (Pt.I) Areas	O.	33.50	33.50	10.19	(-)23.31	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.107.0699- Directorate of Museum- Sixth Schedule (Pt.I) Areas	O.	97.38	97.38	66.19	(-)31.19	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-02.101.0735- Ayurvedic Dispensaries-Sixth Schedule (Pt.I) Areas	O.	1,55.65	1,55.65	1,18.44	(-)37.21	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-02.102- Homeopathy-Sixth Schedule (Pt.I) Areas	O.	41.33	41.33	0.25	(-)41.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0163- General Hospital-Sixth Schedule (Pt.I) Areas	O.	9,60.69	9,60.69	6,03.71	(-)3,56.98	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-01.110.0707- Laper Hospital-Sixth Schedule (Pt.I) Areas	O.	1,38.86	1,38.86	86.37	(-)52.49	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0710- Other T.B. Hospital/Clinic-Sixth Schedule (Pt.I) Areas	O.	1,31.22	1,31.22	...	(-)1,31.22	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.104- Community Health Centres-Sixth Schedule (Pt.I) Areas	O.	3,21.45	3,21.45	1,01.86	(-)2,19.59	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0190- Malaria Eradication Programme-Sixth Schedule (Pt.I) Areas	O.	4,75.22	4,75.22	2,64.08	(-)2,11.14	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0748- Epidemic General including Cholera, Dysentery, Typhoid etc.- Sixth Schedule (Pt.I) Areas	O.	1,67.57	1,67.57	86.34	(-)81.23	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0749- Leprosy-Sixth Schedule (Pt.I) Areas	O.	3,41.63	3,41.63	2,11.86	(-)1,29.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0756- Leprosy Control Scheme-Sixth Schedule (Pt.I) Areas	O.	54.32	54.32	37.55	(-)16.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2211-00.003.0764- Training of A.N.M.S.- Sixth Schedule (Pt.I) Areas	O.	1,14.00	1,14.00	47.46	(-)66.54	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2211-00.101.0770- Rural Family Welfare Sub-Centre-Sixth Schedule (Pt.I) Areas	O.	7,43.11	7,43.11	5,02.82	(-)2,40.29	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2211-00.102-Urban Family Welfare Services-Sixth Schedule (Pt.I) Areas	O.	31.34	31.34	9.14	(-)22.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.102-Rural Water Supply Programmes-Sixth Schedule (Pt.I) Areas	O.	15.12	15.12	...	(-)15.12	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.102.0778- Rural Water Supply- Sixth Schedule (Pt.I) Areas	O.	11,86.57	11,86.57	8,59.08	(-)3,27.49	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.102.0779- Operation & Maintenance-Sixth Schedule (Pt.I) Areas	O.	4,97.40	4,97.40	...	(-)4,97.40	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-02.105-Sanitation Services-Sixth Schedule (Pt.I) Areas	O.	63.92	63.92	9.58	(-)54.34	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.106-Field Publicity-Sixth Schedule (Pt.I) Areas	O.	61.86	61.86	5.26	(-)56.60	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.190- Assistance to Public Sector and Other Undertakings-Sixth Schedule (Pt.I) Areas	O.	...	8,16.58	...	(-)8,16.58	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	8,16.58				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-02.190.0834-Administration by the District Council-Sixth Schedule (Pt.I) Areas	O.	95.06	95.06	69.44	(-)25.62	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.101.0280-Vocational Training & Rehabilitation-Sixth Schedule (Pt.I) Areas	O.	21.50	21.50	...	(-)21.50	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.0116-Balwadi Programme-Sixth Schedule (Pt.I) Areas	O.	42.37	42.37	24.42	(-)17.95	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.0945-Home for Destitute & Vagrant Children-Sixth Schedule (Pt.I) Areas	O.	20.66	20.66	...	(-)20.66	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.0955-Training Cum Production Centres, Jalukbari, Nagaon-Sixth Schedule (Pt.I) Areas	O.	24.74	24.74	...	(-)24.74	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-60.102.0199-Old Age Pension Schemes-Sixth Schedule (Pt.I) Areas	O.	19.62	19.62	...	(-)19.62	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-60.911-Deduct-Recoveries of Overpayments-Sixth Schedule (Pt.I) Areas	O.	(-)79.00	(-)79.00	Saving was due to refund of unspent amount drawn in earlier years.
	S.	...				
	R.	...				
2401-00.001.0252-Training and Visit Programme-Sixth Schedule (Pt.I) Areas	O.	6,37.03	6,37.03	15.70	(-)6,21.33	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.103.0234- Seed Farm & Nurseries- Sixth Schedule (Pt.I) Areas	O.	1,03.61	1,03.61	...	(-)1,03.61	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.104.0284- Agriculture Farming Corporation-Sixth Schedule (Pt.I) Areas	O.	35.80	35.80	...	(-)35.80	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.104.1041- L.S.M. Farm Kheroni- Sixth Schedule (Pt.I) Areas	O.	1,64.43	1,64.43	...	(-)1,64.43	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.105.1043-Soil Testing Laboratories- Sixth Schedule (Pt.I) Areas	O.	1,02.74	1,02.74	13.95	(-)88.79	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.108.0296- Development of Cotton- Sixth Schedule (Pt.I) Areas	O.	92.99	92.99	11.57	(-)81.42	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.109.0042- Agricultural Information-Sixth Schedule (Pt.I) Areas	O.	71.74	71.74	27.23	(-)44.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.109.1077- Farmers Institutes & EMTC-Sixth Schedule (Pt.I) Areas	O.	46.30	46.30	...	(-)46.30	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.110-Crop Insurance-Sixth Schedule (Pt.I) Areas	O.	51.54	51.54	...	(-)51.54	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.111.0293-Sample Survey & Evaluation-Sixth Schedule (Pt.I) Areas	O.	53.94	53.94	...	(-)53.94	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.113.0044-Agriculture Implements 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 have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.113.1092-Agricultural Engineering Schemes-Sixth Schedule (Pt.I) Areas	O.	9,38.35	9,38.35	...	(-)9,38.35	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.119.0131-Development of Banana Progeny Orchard-Sixth Schedule (Pt.I) Areas	O.	60.42	60.42	...	(-)60.42	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.119.1105-Community Canning & Training on Fruit Preservation-Sixth Schedule (Pt.I) Areas	O.	2,67.20	2,67.20	2.06	(-)2,65.14	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.195.1129-Working Capital Grant to Farming Co-Operation-Sixth Schedule (Pt.I) Areas	O.	37.92	37.92	...	(-)37.92	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.800.0171- High Yielding Varieties Programme (H.Y.V.P)-Sixth Schedule (Pt.I) Areas	O.	47.96	47.96	...	(-)47.96	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	15,17.27	15,17.27	6,65.76	(-)8,51.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.101-Soil Survey and Testing- Sixth Schedule (Pt.I) Areas	O.	20.30	20.30	...	(-)20.30	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.103.0170- Gully Control Works- Sixth Schedule (Pt.I) Areas	O.	80.30	80.30	...	(-)80.30	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	7,73.44	7,73.44	2,22.76	(-)5,50.68	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.101.0279- Veterinary Services and Animal Health- Sixth Schedule (Pt.I) Areas	O.	7,13.00	7,13.00	3,86.36	(-)3,26.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.103.1974- Working Capital Grant to Poultry-Sixth Schedule (Pt.I) Areas	O.	23.43	23.43	...	(-)23.43	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.104.1166-Sheep and Goat Farm-Sixth Schedule (Pt.I) Areas	O.	91.18	91.18	37.52	(-)53.66	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.107.0200-Other Development Programme-Sixth Schedule (Pt.I) Areas	O.	24.91	24.91	...	(-)24.91	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.800.1183-Other Veterinary Development Schemes-Sixth Schedule (Pt.I) Areas	O.	1,74.42	1,74.42	...	(-)1,74.42	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.0106-Applied Nutrition Programme-Sixth Schedule (Pt.I) Areas	O.	33.55	33.55	1.69	(-)31.86	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.109.1216-Fisheries Extension Service-Sixth Schedule (Pt.I) Areas	O.	1,01.92	1,01.92	11.83	(-)90.09	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.001.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	12,11.68	12,11.68	5,66.76	(-)6,44.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	20,93.01	20,93.01	14,60.91	(-)6,32.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.005.1228-Survey & Extension of Forest-Sixth Schedule (Pt.I) Areas	O.	1,50.61	1,50.61	96.87	(-)53.74	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.005.1229-Working Plan Organisation-Sixth Schedule (Pt.I) Areas	O.	1,81.67	1,81.67	86.55	(-)95.12	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2425-00.001.1311- Headquarters Organisation for Hills District-Sixth Schedule (Pt.I) Areas	O.	8,50.33	8,50.33	2,70.77	(-)5,79.56	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2425-00.001.1313- Regional Organisation (Assessment Cell)- Sixth Schedule (Pt.I) Areas	O.	1,11.39	1,11.39	68.69	(-)42.70	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2501-01.001.1340- Subordinate Organisation Rural Development-Sixth Schedule (Pt.I) Areas	O.	9,17.70	9,17.70	6,70.07	(-)2,47.63	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2515-00.001.1349- Block Administration- Sixth Schedule (Pt.I) Areas	O.	21,99.73	21,99.73	7,43.16	(-)14,56.57	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2701-04.800.1943- Maintenance of Irrigation Projects- Sixth Schedule (Pt.I) Areas	O.	3,93.18	3,93.18	1,94.00	(-)1,99.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	1,98.45	1,98.45	...	(-)1,98.45	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.107.0011- Regional Development Schemes-Sixth Schedule (Pt.I) Areas	O.	3,84.05	3,84.05	...	(-)3,84.05	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-01.107.0017-Sericulture Farms-Sixth Schedule (Pt.I) Areas	O.	8,56.19	8,56.19	2,47.63	(-)6,08.56	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.003.1781-Training Organisation -Sixth Schedule (Pt.I) Areas	O.	48.04	48.04	...	(-)48.04	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.101-Industrial Estates-Sixth Schedule (Pt.I) Areas	O.	95.85	95.85	...	(-)95.85	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.102.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	4,66.26	4,66.26	...	(-)4,66.26	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.104-Handicraft Industries-Sixth Schedule (Pt.I) Areas	O.	45.01	45.01	...	(-)45.01	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.003-Training-Sixth Schedule (Pt.I) Areas	O.	2,41.81	2,41.81	...	(-)2,41.81	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.103.0013-District Development Schemes-Sixth Schedule (Pt.I) Areas	O.	2,75.86	2,75.86	1,73.53	(-)1,02.33	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-03.103.3019-Sub-Divisional Handloom Organisation-Sixth Schedule (Pt.I) Areas	O.	53.09	53.09	...	(-)53.09	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-80.001.0156-Execution-Sixth Schedule (Pt.I) Areas	O.	51,88.57	54,58.57	32,86.63	(-)21,71.94	Reasons for saving have not been intimated (July 2017).
	S.	2,70.00				
	R.	...				
3054-80.001.0246-Supervision-Sixth Schedule (Pt.I) Areas	O.	2,28.85	2,28.85	0.64	(-)2,28.21	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

76.1.4. Saving mentioned in note 76.1.3 above was partly counter-balanced by excess mainly under:-

2202-01.101.0165-Government Middle School-Sixth Schedule (Pt.I) Areas	O.	3,93.43	3,93.43	48,84.38	(+)44,90.95	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.104.0285-District Office-Sixth Schedule (Pt.I) Areas	O.	80.76	80.76	11,40.46	(+)10,59.70	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.101.0179-Inspection-Sixth Schedule (Pt.I) Areas	O.	2,54.85	2,54.85	4,88.01	(+)2,33.16	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.103.0597-Government Art College (Cotton College)-Sixth Schedule (Pt.I) Areas	O.	13,23.08	13,23.08	18,55.27	(+)5,32.19	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.101-Physical Education-Sixth Schedule (Pt.I) Areas	O.	62.03	62.03	2,42.02	(+)1,79.99	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-01.001.0144-District Establishment-Sixth Schedule (Pt.I) Areas	O.	12,35.28	12,35.28	14,97.32	(+)2,62.04	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.104-Medical Stores Depots-Sixth Schedule (Pt.I) Areas	O.	23.74	23.74	1,69.43	(+)1,45.69	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.109-School Health Scheme-Sixth Schedule (Pt.I) Areas	O.	26.63	26.63	65.61	(+)38.98	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.001.0144-District Establishment-Sixth Schedule (Pt.I) Areas	O.	12.84	12.84	5,98.50	(+)5,85.66	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.104-Drug Control-Sixth Schedule (Pt.I) Areas	O.	12.32	12.32	1,64.59	(+)1,52.27	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2211-00.001.0762-District Family Welfare Services-Sixth Schedule (Pt.I) Areas	O.	80.46	80.46	1,62.01	(+)81.55	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2211-00.103.0771-Immunisation of Infants & Children against Diseases-Sixth Schedule (Pt.I) Areas	O.	54.73	54.73	6,18.89	(+)5,64.16	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.001.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	29,56.88	29,56.88	36,12.27	(+)6,55.39	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2215-01.101-Urban Water Supply Programmes-Sixth Schedule (Pt.I) Areas	O.	5,38.19	5,38.19	7,10.53	(+)1,72.34	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-01.001-Direction and Administration-Sixth Schedule (Pt.I) Areas	O.	1,62.50	1,62.50	2,16.14	(+)53.64	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.001.0823-Tribal Research Institute (H.Q. Establishment)-Sixth Schedule (Pt.I) Areas	O.	16.73	(+)16.73	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.0177-Implementation of Integrated Child Development Service Schemes (ICDS)-Sixth Schedule (Pt.I) Areas	O.	15,00.00	15,00.00	20,67.81	(+)5,67.81	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.001.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	3,51.02	3,51.02	5,15.94	(+)1,64.92	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	8,96.29	8,96.29	34,34.06	(+)25,37.77	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.001.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	2,12.81	2,12.81	2,67.10	(+)54.29	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.102.0122-Common & Other Schemes-Sixth Schedule (Pt.I) Areas	O.	1,21.70	1,21.70	5,09.85	(+)3,88.15	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			₹ in lakh			
2402-00.102.1136- Bamboo Plantation / Regeneration-Sixth Schedule (Pt.I) Areas	O.	1,04.65	(+)1,04.65	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.102.1144- Terracing with Water Distribution/ Harvesting-Sixth Schedule (Pt.I) Areas	O.	1,22.28	(+)1,22.28	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.103.1143- Land Improvement- Sixth Schedule (Pt.I) Areas	O.	1,33.57	(+)1,33.57	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	36.30	36.30	97.07	(+)60.77	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.102.1157- Cattle Farms-Sixth Schedule (Pt.I) Areas	O.	1,37.28	1,37.28	5,46.58	(+)4,09.30	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.102.1159- Cattle Breeding-Sixth Schedule (Pt.I) Areas	O.	2,22.22	2,22.22	3,68.22	(+)1,46.00	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.105.1167- Pig Farms-Sixth Schedule (Pt.I) Areas	O.	83.58	83.58	4,90.49	(+)4,06.91	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.1203-Fish and Fish Seed Farming- Sixth Schedule (Pt.I) Areas	O.	73.99	73.99	2,65.51	(+)1,91.52	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2406-01.070.0121- Buildings-Sixth Schedule (Pt.I) Areas	O.	1,36.95	(+)1,36.95	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.070.5545- Infrastructure Development-Sixth Schedule (Pt.I) Areas	O.	5,94.72	(+)5,94.72	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1238- Forest Protection Force- Sixth Schedule (Pt.I) Areas	O.	10.00	10.00	27.75	(+)17.75	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1240- Amenities to Forest Staff & Labourer-Sixth Schedule (Pt.I) Areas	O.	48.56	(+)48.56	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.800.0708- Other Works-Sixth Schedule (Pt.I) Areas	O.	1,51.10	(+)1,51.10	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-02.112-Public Gardens-Sixth Schedule (Pt.I) Areas	O.	3,20.92	(+)3,20.92	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-02.112.2869- Recreation Park at Diphu & Hamren-Sixth Schedule (Pt.I) Areas	O.	45.13	(+)45.13	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2425-00.001.1312- Regional Organisation (Transferred Staff)- Sixth Schedule (Pt.I) Areas	O.	1,12.76	1,12.76	4,03.81	(+)2,91.05	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2425-00.101.1317-Sub-Divisional Organisation (Transferred Staff)-Sixth Schedule (Pt.I) Areas	O.	83.86	83.86	1,30.97	(+47.11)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2515-00.001.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	53.95	53.95	12,71.75	(+12,17.80)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2701-80.001-Direction and Administration-Sixth Schedule (Pt.I) Areas	O.	3,25.71	3,25.71	5,15.77	(+1,90.06)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2702-01.102.1374-Minor Lift Irrigation-Sixth Schedule (Pt.I) Areas	O.	20,95.89	20,95.89	28,30.75	(+7,34.86)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.107.0016-District Development Schemes (Old)-Sixth Schedule (Pt.I) Areas	O.	3,34.42	3,34.42	13,89.57	(+10,55.15)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.102.1799-Regional Establishment-Sixth Schedule (Pt.I) Areas	O.	1,54.95	1,54.95	7,41.72	(+5,86.77)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	2,04.53	2,04.53	4,18.09	(+2,13.56)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.103.3018-Handloom Production Centre-Sixth Schedule (Pt.I) Areas	O.	1,66.85	1,66.85	3,48.14	(+1,81.29)	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
3054-03.337.0189- Maintenance & Repairs- Sixth Schedule (Pt.I) Areas	O.	1,71.98	(+)1,71.98	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-80.001.0138- Direction-Sixth Schedule (Pt.I) Areas	O.	1,80.63	1,80.63	23,69.28	(+)21,88.65	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

76.2. Capital :

76.2.1. The grant in the capital section closed with an excess of ₹ 43,25,12,995. The excess requires regularisation.

76.2.2. Excess occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4059-01.101.0121- Buildings (Public Works)-Sixth Schedule (Pt.I) Areas	O.	1,55.58	(+)1,55.58	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.212.5348- Scheme under Non- lapsable Central Pool of Resource (NLCPR)- Sixth Schedule (Pt.I) Areas	O.	1,24.95	(+)1,24.95	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.244.4504- Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package)- Sixth Schedule (Pt.I) Areas	O.	19,33.39	(+)19,33.39	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.0800- Other Expenditure- Sixth Schedule (Pt.I) Areas	O.	4,13.41	(+)4,13.41	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.800.5348- Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project-Sixth Schedule (Pt.I) Areas	O.	1,53.80	(+)1,53.80	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.101.0160- Flow Irrigation-Sixth Schedule (Pt.I) Areas	O.	13,40.00	13,40.00	29,51.76	(+)16,11.76	Reasons for incurring excess expenditure over the budget provision have not been intimated(July 2017).
	S.	...				
	R.	...				
5054-03.337.3805- Road Works (One Time ACA)-Sixth Schedule (Pt.I) Areas	O.	34,65.90	(+)34,65.90	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
5054-04.010.1963- Rural Roads MNP- Sixth Schedule (Pt.I) Areas	O.	15,53.70	(+)15,53.70	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
5054-04.337.1536- Works-Sixth Schedule (Pt.I) Areas	O.	5,18.50	(+)5,18.50	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

76.2.3. Excess mentioned in note 76.2.2 above was partly counter-balanced by saving mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4059-01.101.0271- Lump Provision for Construction of Administrative & Allied Building (GAD)- Sixth Schedule (Pt.I) Areas	O.	3,10.00	3,10.00	1,70.88	(-)1,39.12	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
(₹ in lakh)						
5054-03.800.1538- District Roads-Sixth Schedule (Pt.I) Areas	O.	51,80.00	51,80.00	1,18.16	(-)50,61.84	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
5055-00.190.1540- Share Capital Contribution to Assam Road Transport Corporation-Sixth Schedule (Pt.I) Areas	O.	3,60.00	3,60.00	...	(-)3,60.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

(2029-Land Revenue, 2039-State Excise Duties, 2059-Public Works, 2202-General Education, 2204-Sports and Youth Services, 2205-Art and Culture, 2210-Medical and Public Health, 2211-Family Welfare, 2215-Water Supply and Sanitation, 2216 Housing, 2217-Urban Development, 2220-Information and Publicity, 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235-Social Security and Welfare, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2404-Dairy Development, 2405-Fisheries, 2406-Forestry and Wild Life, 2408-Food Storage and Warehousing, 2415-Agricultural Research and Education, 2425-Co-operation, 2435-Other Agricultural Programmes, 2501 - Special Programmes for Rural Development, 2515-Other Rural Development Programmes, 2702-Minor Irrigation, 2711-Flood Control and Drainage, 2851-Village and Small Industries, 3054- Roads and Bridges, 3451-Secretariat Economic Services, 3452-Tourism, 3475-Other General Economic Services, 4059-Capital Outlay on Public Works, 4552-Capital Outlay on North Eastern Areas, 4701-Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4705-Capital Outlay on Command Area Development, 4711-Capital Outlay on Flood Control Projects, 5054-Capital Outlay on Roads and Bridges, 5055-Capital Outlay on Road Transport, 5452-Capital Outlay on Tourism)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	4,13,10,26			
Supplementary	10,43,00	4,23,53,26	3,54,56,19	(-)68,97,07
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	31,05,00			
Supplementary	...	31,05,00	52,27,69	(+)21,22,69
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		...	...	...
Sixth Schedule (Pt. I) Areas		4,23,53.26	3,54,56.19	(-)68,97.07
Total		4,23,53.26	3,54,56.19	(-)68,97.07

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

Capital :

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	...	...	...
Sixth Schedule (Pt. I) Areas	31,05.00	52,27.69	(+)21,22.69
Total	31,05.00	52,27.69	(+)21,22.69

77.1. Revenue :

77.1.1. The grant in the revenue section closed with a saving of ₹ 68,97.07 lakh. No part of the saving was surrendered during the year.

77.1.2. In view of the final saving of ₹ 68,97.07 lakh, the supplementary provision of ₹ 10,43.00 lakh obtained in February, 2017 proved injudicious.

77.1.3. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks	
						(₹ in lakh)
2029-00.102.0320- Settlement Operations- Sixth Schedule (Pt.I) Areas	O.	85.00	85.00	...	(-)85.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.102.0113- Assistance to Non- Government Middle School-Sixth Schedule (Pt.I) Areas	O.	88.00	88.00	36.70	(-)51.30	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.102.0167- Government Teachers Serving in Non- Government Middle School-Sixth Schedule (Pt.I) Areas	O.	41,40.22	41,40.22	10,45.47	(-)30,94.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.103- Assistance to Local Bodies for Primary Education-Sixth Schedule (Pt.I) Areas	O.	63,04.70	63,04.70	17,43.78	(-)45,60.92	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.800.5128-Pradhan Mantri Gramodaya Yojna (PMGY)-Sixth Schedule (Pt.I) Areas	O.	4,50.03	4,50.03	...	(-)4,50.03	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.109.0576-Secondary School for Boys-Sixth Schedule (Pt.I) Areas	O.	2,65.67	2,65.67	49.57	(-)2,16.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.109.0577-Secondary School for Girls-Sixth Schedule (Pt.I) Areas	O.	2,00.11	2,00.11	70.41	(-)1,29.70	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.110.0579-Grants to Non-Government Secondary Boys and Girls School-Sixth Schedule (Pt.I) Areas	O.	1,93.07	1,93.07	1,31.99	(-)61.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.800-Other Expenditure-Sixth Schedule (Pt.I) Areas	O.	3,82.76	3,82.76	...	(-)3,82.76	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.001.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	2,13.77	2,13.77	67.36	(-)1,46.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.104.0600-Grants to Non-Government Arts College-Sixth Schedule (Pt.I) Areas	O.	1,53.20	1,53.20	...	(-)1,53.20	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-80.004.0651-District Institution of Education and Training (DIET)-Sixth Schedule (Pt.I) Areas	O.	1,77.03	1,77.03	23.26	(-)1,53.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2205-00.101.0670- Cultural Centre, Training Tradition and Satriya Training-Sixth Schedule (Pt.I) Areas	O.	89.11	89.11	64.78	(-)24.33	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.102.0689- Development of Culture Activities, Fair Festival Competition etc.-Sixth Schedule (Pt.I) Areas	O.	49.00	49.00	26.20	(-)22.80	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.103.0695- Directorate of Historical & Archeology (Preservation and Translation of Ancient Manuscript)-Sixth Schedule (Pt.I) Areas	O.	65.02	65.02	38.55	(-)26.47	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.107.0699- Directorate of Museum- Sixth Schedule (Pt.I) Areas	O.	68.58	68.58	42.43	(-)26.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.109-School Health Scheme-Sixth Schedule (Pt.I) Areas	O.	37.37	37.37	5.22	(-)32.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0202- Other Hospitals-Sixth Schedule (Pt.I) Areas	O.	36.05	36.05	4.02	(-)32.03	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0707- Laper Hospital-Sixth Schedule (Pt.I) Areas	O.	61.09	61.09	5.45	(-)55.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0710- Other T.B. Hospital/Clinic-Sixth Schedule (Pt.I) Areas	O.	1,10.42	1,10.42	19.55	(-)90.87	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-03.103.0726- Primary Health Units- Sixth Schedule (Pt.I) Areas	O.	5,43.68	5,43.68	1,04.49	(-)4,39.19	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.104- Community Health Centres-Sixth Schedule (Pt.I) Areas	O.	1,82.14	1,82.14	29.13	(-)1,53.01	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.110.0288- Hospital & Dispensaries-Sixth Schedule (Pt.I) Areas	O.	2,14.36	2,14.36	26.77	(-)1,87.59	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-04.101.0154- Establishment of Ayurvedic Dispensaries-Sixth Schedule (Pt.I) Areas	O.	27.23	27.23	2.43	(-)24.80	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.001.0144- District Establishment- Sixth Schedule (Pt.I) Areas	O.	1,44.55	1,44.55	3.11	(-)1,41.44	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0749- Leprosy-Sixth Schedule (Pt.I) Areas	O.	1,20.08	1,20.08	59.95	(-)60.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-80.004-Health Statistics & Evaluation- Sixth Schedule (Pt.I) Areas	O.	23.68	23.68	1.44	(-)22.24	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-80.800.1812- Prevention of Blindness-Sixth Schedule (Pt.I) Areas	O.	19.10	19.10	2.33	(-)16.77	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2211-00.003.0767- Training of Traditional Birth Attendant (Dhai)- Sixth Schedule (Pt.I) Areas	O.	58.89	58.89	...	(-)58.89	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2211-00.101.0770- Rural Family Welfare Sub-Centre-Sixth Schedule (Pt.I) Areas	O.	3,26.68	3,26.68	2,13.51	(-)1,13.17	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2211-00.102-Urban Family Welfare Services-Sixth Schedule (Pt.I) Areas	O.	31.47	31.47	13.41	(-)18.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.101-Urban Water Supply Programmes-Sixth Schedule (Pt.I) Areas	O.	3,92.15	3,92.15	73.74	(-)3,18.41	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.102.0778- Rural Water Supply- Sixth Schedule (Pt.I) Areas	O.	17,15.65	17,15.65	12,87.43	(-)4,28.22	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.102.0779- Operation & Maintenance-Sixth Schedule (Pt.I) Areas	O.	6,75.00	6,75.00	...	(-)6,75.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-02.105-Sanitation Services-Sixth Schedule (Pt.I) Areas	O.	67.92	67.92	1.37	(-)66.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-03.800.1824- Integrated Development of Small & Medium Town-Sixth Schedule (Pt.I) Areas	O.	1,25.00	1,25.00	12.11	(-)1,12.89	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.101.0280- Vocational Training & Rehabilitation-Sixth Schedule (Pt.I) Areas	O.	51.51	51.51	...	(-)51.51	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.102.0116- Balwadi Programme- Sixth Schedule (Pt.I) Areas	O.	83.37	83.37	...	(-)83.37	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.102.0950- Home for Destitute and Vagrant Children, Halflong/ Diphu-Sixth Schedule (Pt.I) Areas	O.	31.13	31.13	...	(-)31.13	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.103.0277- Vocational Training & Rehabilitation Centre- Sixth Schedule (Pt.I) Areas	O.	41.18	41.18	...	(-)41.18	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.104-Welfare of Aged, Infirm and Destitute-Sixth Schedule (Pt.I) Areas	O.	2,36.00	2,36.00	...	(-)2,36.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.107.0967- Voluntary Welfare Organisation-Sixth Schedule (Pt.I) Areas	O.	23.00	23.00	...	(-)23.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.001.0252- Training and Visit Programme-Sixth Schedule (Pt.I) Areas	O.	6,84.93	6,84.93	35.99	(-)6,48.94	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.105.1043-Soil Testing Laboratories- Sixth Schedule (Pt.I) Areas	O.	36.62	36.62	4.57	(-)32.05	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.113.1092- Agricultural Engineering Schemes- Sixth Schedule (Pt.I) Areas	O.	49.74	49.74	...	(-)49.74	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	5,94.91	5,94.91	3,44.97	(-)2,49.94	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2402-00.103.0170-Gully Control Works-Sixth Schedule (Pt.I) Areas	O.	22.00	22.00	...	(-)22.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.103.1143-Land Improvement-Sixth Schedule (Pt.I) Areas	O.	48.50	48.50	26.32	(-)22.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.101.0279-Veterinary Services and Animal Health-Sixth Schedule (Pt.I) Areas	O.	2,86.91	2,86.91	16.74	(-)2,70.17	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.102.1159-Cattle Breeding-Sixth Schedule (Pt.I) Areas	O.	1,12.90	1,12.90	10.18	(-)1,02.72	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.103.1162-Poultry Farms-Sixth Schedule (Pt.I) Areas	O.	1,12.44	1,12.44	7.29	(-)1,05.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.105.1167-Pig Farms-Sixth Schedule (Pt.I) Areas	O.	97.17	97.17	16.70	(-)80.47	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.105.1168-Breeding Programmes-Sixth Schedule (Pt.I) Areas	O.	44.72	44.72	...	(-)44.72	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.107.1171-Fodder Farm-Sixth Schedule (Pt.I) Areas	O.	79.01	79.01	2.53	(-)76.48	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.800.1183-Other Veterinary Development Schemes-Sixth Schedule (Pt.I) Areas	O.	2,01.14	2,01.14	29.05	(-)1,72.09	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2404-00.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	17.41	17.41	...	(-)17.41	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2404-00.192.1198-Creamery Scheme-Sixth Schedule (Pt.I) Areas	O.	1,98.85	1,98.85	91.29	(-)1,07.56	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.1204-Pisciculture through Creation of Water Areas & Harvest-Sixth Schedule (Pt.I) Areas	O.	42.63	42.63	...	(-)42.63	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.1212-Paddy-cum-Fish Culture-Sixth Schedule (Pt.I) Areas	O.	24.87	24.87	...	(-)24.87	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	8,20.90	8,20.90	5,92.15	(-)2,28.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.005.1228-Survey & Extension of Forest-Sixth Schedule (Pt.I) Areas	O.	1,40.49	1,40.49	26.35	(-)1,14.14	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1238-Forest Protection Force-Sixth Schedule (Pt.I) Areas	O.	51.50	51.50	15.00	(-)36.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-02.112.1286-Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas	O.	65.00	65.00	37.25	(-)27.75	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2408-01.101.1291-Grains Storage Schemes-Sixth Schedule (Pt.I) Areas	O.	93.84	93.84	52.57	(-)41.27	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2415-03.277-Education-Sixth Schedule (Pt.I) Areas	O.	30.52	30.52	8.19	(-)22.33	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2425-00.001.1311-Headquarters Organisation for Hills District-Sixth Schedule (Pt.I) Areas	O.	96.19	96.19	67.38	(-)28.81	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2425-00.101.1316-Sub-Divisional Organisation (Transferred Staff)-Sixth Schedule (Pt.I) Areas	O.	2,28.48	2,28.48	1,36.49	(-)91.99	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2435-01.101.1334-Marketing of Fruits & Vegetables-Sixth Schedule (Pt.I) Areas	O.	1,27.07	1,27.07	82.38	(-)44.69	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2702-01.800.0160-Flow Irrigation System-Sixth Schedule (Pt.I) Areas	O.	7,73.92	7,73.92	2,73.23	(-)5,00.69	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	60.67	60.67	...	(-)60.67	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.107.0013-District Development Schemes-Sixth Schedule (Pt.I) Areas	O.	54.00	54.00	...	(-)54.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-01.107.0016-District Development Schemes (Old)-Sixth Schedule (Pt.I) Areas	O.	1,85.12	1,85.12	1,46.28	(-)38.84	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.107.0017-Sericulture Farms-Sixth Schedule (Pt.I) Areas	O.	7,17.45	7,17.45	97.27	(-)6,20.18	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.003.1781-Training Organisation -Sixth Schedule (Pt.I) Areas	O.	2,29.10	2,29.10	...	(-)2,29.10	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.102.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	68.90	68.90	31.22	(-)37.68	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.104-Handicraft Industries-Sixth Schedule (Pt.I) Areas	O.	27.96	27.96	...	(-)27.96	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.001.0240-Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	25.00	25.00	...	(-)25.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.003-Training-Sixth Schedule (Pt.I) Areas	O.	40.51	40.51	...	(-)40.51	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.103.0013-District Development Schemes-Sixth Schedule (Pt.I) Areas	O.	1,68.53	1,68.53	51.74	(-)1,16.79	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-03.103.3018- Handloom Production Centre-Sixth Schedule (Pt.I) Areas	O.	85.07	85.07	...	(-)85.07	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.103.3019-Sub- Divisional Handloom Organisation-Sixth Schedule (Pt.I) Areas	O.	1,07.35	1,07.35	...	(-)1,07.35	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-03.052- Machinery and Equipment-Sixth Schedule (Pt.I) Areas	O.	...	8,93.00	2.96	(-)8,90.04	Reasons for saving have not been intimated (July 2017).
	S.	8,93.00				
	R.	...				
3054-80.001.0156- Execution-Sixth Schedule (Pt.I) Areas	O.	28,47.06	28,47.06	3,46.42	(-)25,00.64	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3451-00.102.6341- Upgradation of Standard of Administration-Award of 13th Finance Commission-Sixth Schedule (Pt.I) Areas	O.	...	1,50.00	8.49	(-)1,41.51	Reasons for saving have not been intimated (July 2017).
	S.	1,50.00				
	R.	...				
3475-00.106.1467- Enforcement Sub- ordinate Administration Sixth Schedule (Pt.I) Areas	O.	33.64	33.64	8.07	(-)25.57	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

77.1.4. Saving mentioned in note 77.1.3 above was partly counter-balanced by excess mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.101.0165- Government Middle School-Sixth Schedule (Pt.I) Areas	O.	2,46.82	2,46.82	65,43.36	(+)62,96.54	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.104.0285- District Office-Sixth Schedule (Pt.I) Areas	O.	67.34	67.34	96.25	(+)28.91	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.110.0269- Government Teachers Serving in Non- Government Schools- Sixth Schedule (Pt.I) Areas	O.	25,81.50	25,81.50	32,26.21	(+)6,44.71	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-04.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	88.50	88.50	5,48.65	(+)4,60.15	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.101-Physical Education-Sixth Schedule (Pt.I) Areas	O.	53.31	53.31	81.55	(+)28.24	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2205-00.105.0698- Directorate of Library Services (i) Improvement-Sixth Schedule (Pt.I) Areas	O.	1,01.26	1,01.26	1,27.51	(+)26.25	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.001.0144- District Establishment- Sixth Schedule (Pt.I) Areas	O.	1,27.00	1,27.00	9,45.73	(+)8,18.73	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-01.110.0163- General Hospital-Sixth Schedule (Pt.I) Areas	O.	4,60.48	4,60.48	5,63.48	(+)1,03.00	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.102- Prevention of Food Adulteration-Sixth Schedule (Pt.I) Areas	O.	10.95	10.95	1,04.54	(+)93.59	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2211-00.001.0762- District Family Welfare Services-Sixth Schedule (Pt.I) Areas	O.	64.03	64.03	2,00.66	(+)1,36.63	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-01.001-Direction and Administration- Sixth Schedule (Pt.I) Areas	O.	12,83.14	12,83.14	21,12.96	(+)8,29.82	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-03.001.0794- Planning Wing-Sixth Schedule (Pt.I) Areas	O.	60.35	60.35	1,32.79	(+)72.44	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-01.001-Direction and Administration- Sixth Schedule (Pt.I) Areas	O.	1,70.23	1,70.23	2,77.40	(+)1,07.17	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.001.0142- District & Subordinate Offices-Sixth Schedule (Pt.I) Areas	O.	38.71	38.71	1,46.31	(+)1,07.60	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	7,43.92	7,43.92	13,04.51	(+)5,60.59	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	2,92.94	2,92.94	4,46.86	(+)1,53.92	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.102.0122- Common & Other Schemes-Sixth Schedule (Pt.I) Areas	O.	1,23.00	1,23.00	1,90.60	(+)67.60	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2402-00.102.1141- Protection and Afforestation-Sixth Schedule (Pt.I) Areas	O.	56.70	56.70	1,20.09	(+)63.39	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	6,56.97	6,56.97	8,77.86	(+)2,20.89	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.101.0227- Rinderpest Eradication Schemes-Sixth Schedule (Pt.I) Areas	O.	51.15	51.15	97.24	(+)46.09	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.102.1157- Cattle Farms-Sixth Schedule (Pt.I) Areas	O.	1,52.82	1,52.82	2,66.90	(+)1,14.08	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2404-00.192.1945- Rural Dairy Creaming Centre-Sixth Schedule (Pt.I) Areas	O.	1,28.83	1,28.83	2,23.76	(+)94.93	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.001.0143- District Administration- Sixth Schedule (Pt.I) Areas	O.	75.16	75.16	1,06.38	(+)31.22	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.1203-Fish and Fish Seed Farming- Sixth Schedule (Pt.I) Areas	O.	59.63	59.63	1,41.22	(+)81.59	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	2,17.11	2,17.11	4,13.14	(+)1,96.03	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2406-01.800.0800- Other Expenditure- Sixth Schedule (Pt.I) Areas	O.	75.51	(+75.51)	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2415-06.004.1308- Silvicultural Work- Sixth Schedule (Pt.I) Areas	O.	18.00	(+18.00)	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2515-00.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	26.15	26.15	2,14.51	(+)1,88.36	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2515-00.001.1349- Block Administration- Sixth Schedule (Pt.I) Areas	O.	4,47.43	4,47.43	5,75.50	(+)1,28.07	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2711-01.103.1534- Flood Control Project in Hill District-Sixth Schedule (Pt.I) Areas	O.	89.00	89.00	1,45.73	(+)56.73	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.102.1799- Regional Establishment -Sixth Schedule (Pt.I) Areas	O.	1,45.63	1,45.63	11,39.16	(+)9,93.53	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-80.001.0138- Direction-Sixth Schedule (Pt.I) Areas	O.	13.51	13.51	17,21.70	(+)17,08.19	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-80.001.0246- Supervision-Sixth Schedule (Pt.I) Areas	O.	99.49	99.49	2,89.58	(+)1,90.09	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...**77.2. Capital :**

77.2.1. The grant in the capital section closed with an excess of ₹ 21,22,68,860. The excess requires regularisation.

77.2.2. Excess occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.800.5348- Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project-Sixth Schedule (Pt.I) Areas	O.	9,26.42	(+)9,26.42	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4701-04.800.4543- Irrigation Project in Hill District-Sixth Schedule (Pt.I) Areas	O.	95.00	95.00	1,15.68	(+)20.68	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.101.0160- Flow Irrigation-Sixth Schedule (Pt.I) Areas	O.	3,60.00	3,60.00	5,77.34	(+)2,17.34	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
5054-03.052- Machinery and Equipment-Sixth Schedule (Pt.I) Areas	O.	19,20.00	19,20.00	24,93.60	(+)5,73.60	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
5054-04.010.1538- District Roads (ARIASP) (WBP)- Sixth Schedule (Pt.I) Areas	O.	3,22.74	(+)3,22.74	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
5054-04.337-Road Works-Sixth Schedule (Pt.I) Areas	O.	2,06.57	(+)2,06.57	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

77.2.3. Excess mentioned in note 77.2.2 above was partly counter-balanced by saving mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
5055-00.190.1540- Share Capital Contribution to Assam Road Transport Corporation-Sixth Schedule (Pt.I) Areas	O.	1,70.00	1,70.00	...	(-)1,70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

(2029-Land Revenue, 2039-State Excise Duties, 2041-Taxes on Vehicles, 2058-Stationery and Printing, 2059-Public Works, 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, 3055-Road Transport, 3452-Tourism, 3454-Census, Surveys and Statistics, 3475-Other General Economic Services, 4215-Capital Outlay on Supply and Sanitation, 4552-Capital Outlay on North Eastern Areas, 4701-Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4705-Capital Outlay on Command Area Development, 4711-Capital Outlay on Flood Control Projects, 5054-Capital Outlay on Roads and Bridges)

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	26,29,78,82			
Supplementary	9,24,79	26,39,03,61	18,16,75,83	(-)8,22,27,78
Amount surrendered during the year				...

Capital :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in thousand)		
Original	3,34,47,68			
Supplementary	...	3,34,47,68	1,92,98,90	(-)1,41,48,78
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:-

Revenue :

Voted

		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(₹ in lakh)		
General		...	...	...
Sixth Schedule (Pt. I) Areas		26,39,03.61	18,16,75.83	(-)8,22,27.78
Total		26,39,03.61	18,16,75.83	(-)8,22,27.78

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

Voted

	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	(₹ in lakh)		
General	...	...	...
Sixth Schedule (Pt. I) Areas	3,34,47.68	1,92,98.90	(-)1,41,48.78
Total	3,34,47.68	1,92,98.90	(-)1,41,48.78

78.1. Revenue :

78.1.1. The grant in the revenue section closed with a saving of ₹ 8,22,27.78 lakh. No part of the saving was surrendered during the year.

78.1.2 Out of total expenditure of ₹ 18,16,75.83 lakh, ₹ 1,06.82 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

78.1.3. In view of the actual saving of ₹ 8,23,34.60 lakh, the supplementary provision of ₹ 9,24.79 lakh obtained in February, 2017 proved injudicious.

78.1.4. Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2029-00.101-Collection Charges-Sixth Schedule (Pt.I) Areas	O.	1,97.52	2,19.45	13.43	(-)2,06.02	Reasons for saving have not been intimated (July 2017).
	S.	21.93				
	R.	..				
2029-00.800.0330-Implementation of Ceiling Act on Land Holding-Sixth Schedule (Pt.I) Areas	O.	36.75	36.75	21.60	(-)15.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2029-00.800.0331-Land Acquisition and Requisition Establishment-Sixth Schedule (Pt.I) Areas	O.	2,32.35	2,32.35	22.08	(-)2,10.27	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2059-80.001.0246-Supervision-Sixth Schedule (Pt.I) Areas	O.	94.78	94.78	40.27	(-)54.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	..				
2202-01.101.0166-Government Primary School-Sixth Schedule (Pt.I) Areas	O.	3,70,63.11	3,71,81.75	2,93,17.16	(-)78,64.59	Reasons for saving have not been intimated (July 2017).
	S.	1,18.64				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-01.102.0289- Maintenance of Hindi Teachers-Sixth Schedule (Pt.I) Areas	O.	1,37.54	1,37.54	...	(-)1,37.54	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.104.0249-Sub- Divisional Office-Sixth Schedule (Pt.I) Areas	O.	4,38.03	4,52.62	3,27.43	(-)1,25.19	Reasons for saving have not been intimated (July 2017).
	S.	14.59				
	R.	...				
2202-02.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	3,74.00	3,74.00	2,32.48	(-)1,41.52	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.109.0576- Secondary School for Boys-Sixth Schedule (Pt.I) Areas	O.	4,23.58	4,23.58	80.08	(-)3,43.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.110.0579- Grants to Non- Government Secondary Boys and Girls School- Sixth Schedule (Pt.I) Areas	O.	92.40	92.40	73.60	(-)18.80	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.110.0580- Junior College-Sixth Schedule (Pt.I) Areas	O.	8,22.02	8,22.02	44.95	(-)7,77.07	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.800.0223- Other Miscellaneous Charges-Sixth Schedule (Pt.I) Areas	O.	21,69.00	21,69.00	33.49	(-)21,35.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-05.103.0629- Assam Classical Institutions (Sanskrit, Pali & Prakrit)-Sixth Schedule (Pt.I) Areas	O.	64.82	64.82	29.36	(-)35.46	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-05.103.0630- Special Sanskrit Institution - Girish Bidyapith-Sixth Schedule (Pt.I) Areas	O.	77.93	77.93	34.32	(-)43.61	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-80.003.0647- Provincialised B.T. College-Sixth Schedule (Pt.I) Areas	O.	70.73	70.73	15.44	(-)55.29	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-80.004.0651- District Institution of Education and Training (DIET)-Sixth Schedule (Pt.I) Areas	O.	3,24.48	3,24.48	2,00.68	(-)1,23.80	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.102-Youth Welfare Programme for Students-Sixth Schedule (Pt.I) Areas	O.	1,35.50	1,35.50	...	(-)1,35.50	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.800.0800- Other Expenditure- Sixth Schedule (Pt.I) Areas	O.	2,94.00	2,94.00	64.96	(-)2,29.04	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.104- Community Health Centres-Sixth Schedule (Pt.I) Areas	O.	10,25.50	10,25.50	8,09.50	(-)2,16.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-03.110.0288- Hospital & Dispensaries-Sixth Schedule (Pt.I) Areas	O.	12,03.41	12,03.41	8,65.13	(-)3,38.28	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-04.101.0735- Ayurvedic Dispensaries-Sixth Schedule (Pt.I) Areas	O.	4,27.32	4,27.32	3,12.74	(-)1,14.58	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-04.102.0155- Establishment of Homeopathy Dispensaries-Sixth Schedule (Pt.I) Areas	O.	63.43	63.43	39.17	(-)24.26	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.101.0748- Epidemic General including Cholera, Dysentery, Typhoid etc.- Sixth Schedule (Pt.I) Areas	O.	1,59.92	1,59.92	1,23.26	(-)36.66	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2210-06.101.0749- Leprosy-Sixth Schedule (Pt.I) Areas	O.	3,25.38	3,25.38	2,16.94	(-)1,08.44	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.112-Public Health Education-Sixth Schedule (Pt.I) Areas	O.	57.62	57.62	23.07	(-)34.55	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2215-02.105.1977- Water Supply and Sanitation-Sixth Schedule (Pt.I) Areas	O.	77.45	77.45	23.82	(-)53.63	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-03.191- Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Board-Sixth Schedule (Pt.I) Areas	O.	7,00.00	7,00.00	...	(-)7,00.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.106-Field Publicity-Sixth Schedule (Pt.I) Areas	O.	31.00	31.00	...	(-)31.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.110- Publications-Sixth Schedule (Pt.I) Areas	O.	38.20	38.20	...	(-)38.20	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.796.0863- Project Administration (ITDP)-Sixth Schedule (Pt.I) Areas	O.	1,28.74	1,28.74	92.73	(-)36.01	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.0201- Assistance to Bodoland Territorial Council-Sixth Schedule (Pt.I) Areas	O.	2,00,27.21	2,00,27.21	33,15.42	(-)1,67,11.79	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-02.800.0800- Others-Sixth Schedule (Pt.I) Areas	O.	5,01,38.00	5,01,38.00	...	(-)5,01,38.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.3947- Assistance to BTC Assembly Secretariat- Sixth Schedule (Pt.I) Areas	O.	2,80.50	2,80.50	...	(-)2,80.50	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.5487- Financial Assistance for Construction of Residential Accommodation of BTC-Sixth Schedule (Pt.I) Areas	O.	1,68.30	1,68.30	...	(-)1,68.30	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.5585- Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association-Sixth Schedule (Pt.I) Areas	O.	5,25.38	5,25.38	...	(-)5,25.38	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.5615- Balisikha Flow Irrigation Scheme at Udalguri District-Sixth Schedule (Pt.I) Areas	O.	12,73.27	12,73.27	67.66	(-)12,05.61	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.5616- Anti Erosion Measures to Protect Banugaon Kwirwguri Khagrbari Village & its Adjoining Area of River Saraibhana on its Right Bank-Sixth Schedule (Pt.I) Areas	O.	8,93.20	8,93.20	...	(-)8,93.20	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2230-01.001.0895- Agricultural Labour- Sixth Schedule (Pt.I) Areas	O.	1,22.15	1,22.15	83.14	(-)39.01	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.004.0908- Collection of Employment Market Information-Sixth Schedule (Pt.I) Areas	O.	19.60	19.60	1.54	(-)18.06	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.004.0911- Expansion of Employment Service- Sixth Schedule (Pt.I) Areas	O.	24.55	24.55	2.04	(-)22.51	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.004.1258- Vocational Guidance and Employment Counseling-Sixth Schedule (Pt.I) Areas	O.	22.41	22.41	3.33	(-)19.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.003.4228- Establishment of ITI, Kokrajhar-Sixth Schedule (Pt.I) Areas	O.	97.07	97.07	...	(-)97.07	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.003.4229- Establishment of ITI, Udalguri (Bhergaon)- Sixth Schedule (Pt.I) Areas	O.	78.33	78.33	...	(-)78.33	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.800-Other Expenditure-Sixth Schedule (Pt.I) Areas	O.	50.00	50.00	...	(-)50.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.001.0142- District & Subordinate Offices-Sixth Schedule (Pt.I) Areas	O.	4,57.88	4,57.88	3,42.86	(-)1,15.02	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2235-02.200.0205- Other Welfare Schemes Sixth Schedule (Pt.I) Areas	O.	2,27.00	2,27.00	...	(-)2,27.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-60.200.1790- Other Miscellaneous Expenditure-Sixth Schedule (Pt.I) Areas	O.	25.32	25.32	...	(-)25.32	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.001.1026- Intensive Agriculture Extension Schemes- Sixth Schedule (Pt.I) Areas	O.	5,95.10	5,95.10	81.60	(-)5,13.50	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.104.0284- Agriculture Farming Corporation-Sixth Schedule (Pt.I) Areas	O.	1,25.85	1,25.85	...	(-)1,25.85	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.105.1042- Soil Testing and Soil Fertility Index-Sixth Schedule (Pt.I) Areas	O.	52.49	52.49	...	(-)52.49	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.107.0208- Plant Protection Campaign-Sixth Schedule (Pt.I) Areas	O.	73.27	73.27	1.19	(-)72.08	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.107.1054- Pest Surveillance-Sixth Schedule (Pt.I) Areas	O.	21.63	21.63	1.66	(-)19.97	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.109.1079- National Agricultural Extension Project-Sixth Schedule (Pt.I) Areas	O.	1,96.32	1,96.32	14.59	(-)1,81.73	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2401-00.109.1081- Special Sub-Project (NAEP-III)-Sixth Schedule (Pt.I) Areas	O.	1,26.42	1,26.42	19.22	(-)1,07.20	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.111.0293- Sample Survey & Evaluation-Sixth Schedule (Pt.I) Areas	O.	58.65	58.65	...	(-)58.65	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.113.0044- Agriculture Implements Sixth Schedule (Pt.I) Areas	O.	1,61.61	1,61.61	20.95	(-)1,40.66	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.113.1093- Agriculture Service Centres-Sixth Schedule (Pt.I) Areas	O.	26.91	26.91	0.45	(-)26.46	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.119.1105- Community Canning & Training on Fruit Preservation-Sixth Schedule (Pt.I) Areas	O.	22.98	22.98	0.22	(-)22.76	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.800.0171- High Yielding Varieties Programme (H.Y.V.P)-Sixth Schedule (Pt.I) Areas	O.	3,64.34	3,64.34	14.17	(-)3,50.17	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	7,74.52	7,74.52	5,54.53	(-)2,19.99	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.101.0279- Veterinary Services and Animal Health- Sixth Schedule (Pt.I) Areas	O.	11,28.68	11,28.68	1,85.69	(-)9,42.99	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.103.1163- Poultry Breeding Programmes-Sixth Schedule (Pt.I) Areas	O.	46.50	46.50	10.65	(-)35.85	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.796.0041- Cattle & Buffalo Development-Sixth Schedule (Pt.I) Areas	O.	1,62.26	1,62.26	29.11	(-)1,33.15	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.796.0279- Veterinary Services and Animal Health- Sixth Schedule (Pt.I) Areas	O.	1,48.66	1,48.66	10.53	(-)1,38.13	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.800.1183- Other Veterinary Development Schemes- Sixth Schedule (Pt.I) Areas	O.	2,43.29	2,43.29	11.61	(-)2,31.68	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2404-00.109.1193- Training in Dairy Science-Sixth Schedule (Pt.I) Areas	O.	93.50	93.50	33.50	(-)60.00	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.0106- Applied Nutrition Programme-Sixth Schedule (Pt.I) Areas	O.	19.51	19.51	...	(-)19.51	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.0221- Reclamation of Derelict Water Bodies- Sixth Schedule (Pt.I) Areas	O.	98.00	98.00	69.19	(-)28.81	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.1203- Fish and Fish Seed Farming-Sixth Schedule (Pt.I) Areas	O.	1,13.43	1,13.43	0.76	(-)1,12.67	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.101.1205- National Fish Seed Farm-Sixth Schedule (Pt.I) Areas	O.	17.94	17.94	...	(-)17.94	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	4,52.85	4,52.85	3,42.47	(-)1,10.38	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2406-01.070.0121- Buildings-Sixth Schedule (Pt.I) Areas	O.	3,65.56	3,65.56	2,46.21	(-)1,19.35	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1236- Purchase & Upkeep of Livestock-Sixth Schedule (Pt.I) Areas	O.	24.55	24.55	...	(-)24.55	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1238- Forest Protection Force- Sixth Schedule (Pt.I) Areas	O.	5,23.49	5,23.49	3,09.30	(-)2,14.19	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.101.1240- Amenities to Forest Staff & Labourer-Sixth Schedule (Pt.I) Areas	O.	1,00.22	1,00.22	60.00	(-)40.22	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-02.110.1268- Development of Other Wildlife Areas-Sixth Schedule (Pt.I) Areas	O.	1,42.24	1,42.24	1,03.53	(-)38.71	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2425-00.108- Assistance to Other Co- operatives-Sixth Schedule (Pt.I) Areas	O.	2,70.00	2,70.00	...	(-)2,70.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2501-01.001.1340- Subordinate Organisation Rural Development-Sixth Schedule (Pt.I) Areas	O.	11,44.59	11,44.59	8,51.56	(-)2,93.03	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2701-04.001-Direction and Administration- Sixth Schedule (Pt.I) Areas	O.	8,49.20	8,49.20	...	(-)8,49.20	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	2,16.08	2,16.08	...	(-)2,16.08	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-01.107.0017- Sericulture Farms-Sixth Schedule (Pt.I) Areas	O.	11,31.54	11,31.54	3,57.12	(-)7,74.42	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.107.5688- Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)- Sixth Schedule (Pt.I) Areas	O.	1,05.00	1,05.00	...	(-)1,05.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.003.1778- Entrepreneur Motivation Schemes- Sixth Schedule (Pt.I) Areas	O.	1,67.00	1,67.00	...	(-)1,67.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.101.5545- Infrastructure Development-Sixth Schedule (Pt.I) Areas	O.	74.00	74.00	...	(-)74.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.104- Handicraft Industries- Sixth Schedule (Pt.I) Areas	O.	1,70.44	1,70.44	...	(-)1,70.44	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.003.1814- Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas	O.	2,04.40	2,04.40	8.51	(-)1,95.89	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.103.0011- Regional Development Schemes-Sixth Schedule (Pt.I) Areas	O.	50.09	50.09	...	(-)50.09	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2851-03.103.3019-Sub-Divisional Handloom Organisation-Sixth Schedule (Pt.I) Areas	O.	74.55	74.55	3.33	(-)71.22	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
3054-03.337.0189-Maintenance & Repairs-Sixth Schedule (Pt.I) Areas	O.	4,38.68	5,22.46	...	(-)5,22.46	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	83.78				
	R.	...				
3452-80.104.1440-Tourist Information and Publicity-Sixth Schedule (Pt.I) Areas	O.	37.00	37.00	...	(-)37.00	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
3454-02.800.0172-Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	1,62.44	1,62.44	1,11.12	(-)51.32	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

78.1.5. Saving mentioned in note 78.1.4 above was partly counter-balanced by excess mainly under:-

2202-01.053-Maintenance of Buildings-Sixth Schedule (Pt.I) Areas	O.	2,00.00	2,00.00	6,22.50	(+)4,22.50	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-01.104.0118-Block Office-Sixth Schedule (Pt.I) Areas	O.	2,93.31	2,93.31	4,65.58	(+)1,72.27	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.053-Maintenance of Buildings-Sixth Schedule (Pt.I) Areas	O.	88.39	(+)88.39	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2202-02.101.0179- Inspection-Sixth Schedule (Pt.I) Areas	O.	1,89.52	1,89.52	3,40.23	(+)1,50.71	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-02.110.0223- Other Miscellaneous Charges-Sixth Schedule (Pt.I) Areas	O.	12,16.99	(+)12,16.99	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-03.104.0600- Grants to Non- Government Arts College-Sixth Schedule (Pt.I) Areas	O.	1,15.00	1,15.00	3,02.28	(+)1,87.28	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2202-80.003.0642- Primary Teachers Training School-Sixth Schedule (Pt.I) Areas	O.	61.96	77.33	1,11.75	(+)34.42	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	15.37				
	R.	...				
2204-00.104-Sports and Games-Sixth Schedule (Pt.I) Areas	O.	30.00	30.00	92.71	(+)62.71	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2204-00.800-Other Expenditure-Sixth Schedule (Pt.I) Areas	O.	1.15	1.15	3,36.74	(+)3,35.59	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2210-06.001.0144- District Establishment- Sixth Schedule (Pt.I) Areas	O.	37.08	37.08	7,15.91	(+)6,78.83	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2217-03.001.0794- Planning Wing-Sixth Schedule (Pt.I) Areas	O.	2,91.65	2,91.65	9,69.46	(+)6,77.81	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2220-01.001-Direction and Administration-Sixth Schedule (Pt.I) Areas	O.	3,13.23	3,13.23	3,52.82	(+)39.59	Out of the expenditure of ₹ 3,52.82 lakh, ₹ 33.65 lakh related to earlier years (₹ 3.35 lakh of 2012-13 and ₹ 30.30 lakh of 2013-14), which were kept under objection book for want of details, was adjusted in the accounts of 2016-17. Reasons for actual excess of ₹ 5.94 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				
2220-60.101-Advertising and Visual Publicity-Sixth Schedule (Pt.I) Areas	O.	1,60.00	1,60.00	2,07.05	(+)47.05	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-01.001.0809-Sub-Divisional Monitoring Cell for S.C. Component-Sixth Schedule (Pt.I) Areas	O.	99.47	99.47	4,37.91	(+)3,38.44	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.001.0824-Tribal Research Institute (District Research Offices)-Sixth Schedule (Pt.I) Areas	O.	5.00	5.00	77.00	(+)72.00	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-02.800.2971-Administration Grants for Bodoland Territorial Council (BTC)-Sixth Schedule (Pt.I) Areas	O.	2,07.03	(+)2,07.03	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-03.001.0881-Welfare of Tea Garden and Ex-Tea Garden Tribes-Sixth Schedule (Pt.I) Areas	O.	14.50	14.50	78.53	(+)64.03	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2225-03.800.0880- Grants to Non Official Organisation doing Welfare Works amongst OBC People- Sixth Schedule (Pt.I) Areas	O.	60.00	60.00	2,75.01	(+)2,15.01	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-80.001.0886- Directorate of Welfare of Plain Tribes & Backward Classes- Sixth Schedule (Pt.I) Areas	O.	7,77.13	7,77.13	13,00.63	(+)5,23.50	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2225-80.001.0887- Establishment of Welfare Officers & Other Staff at S.D.H.Q.- Sixth Schedule (Pt.I) Areas	O.	2,34.04	2,34.04	10,48.80	(+)8,14.76	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-02.101- Employment Services- Sixth Schedule (Pt.I) Areas	O.	1,06.41	1,06.41	2,57.06	(+)1,50.65	Out of the expenditure of ₹ 2,57.06 lakh, ₹ 61.03 lakh related to earlier years (₹ 9.38 lakh of 2011-12 and ₹ 51.65 lakh of 2014-15), which were kept under objection book for want of details, was adjusted in the accounts of 2016-17. Reasons for actual excess of ₹ 89.62 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				
2230-03.003.0917- Industrial Training School-Sixth Schedule (Pt.I) Areas	O.	57.54	57.54	1,44.97	(+)87.43	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2230-03.796.1727- Establishment of ITIs- Sixth Schedule (Pt.I) Areas	O.	64.89	(+)64.89	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2235-02.796.0142- District & Subordinate Offices-Sixth Schedule (Pt.I) Areas	O.	54.35	54.35	4,53.54	(+)3,99.19	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	12,25.02	12,25.02	22,09.15	(+)9,84.13	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.001.1027- Field Trial Stations & Cell-Sixth Schedule (Pt.I) Areas	O.	65.62	65.62	2,22.60	(+)1,56.98	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2401-00.113.1092- Agricultural Engineering Schemes- Sixth Schedule (Pt.I) Areas	O.	3,91.28	3,91.28	5,41.05	(+)1,49.77	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2402-00.102.0217- Protection of Reverie Land-Sixth Schedule (Pt.I) Areas	O.	82.32	82.32	1,05.91	(+)23.59	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	89.06	89.06	5,57.65	(+)4,68.59	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.001.0240- Subordinate Establishment-Sixth Schedule (Pt.I) Areas	O.	2,29.06	2,29.06	8,94.79	(+)6,65.73	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2403-00.102.1159- Cattle Breeding-Sixth Schedule (Pt.I) Areas	O.	4,08.96	4,08.96	8,92.70	(+)4,83.74	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2403-00.104.1166- Sheep and Goat Farm- Sixth Schedule (Pt.I) Areas	O.	44.89	44.89	1,46.85	(+)1,01.96	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2404-00.001.0172- Headquarters Establishment-Sixth Schedule (Pt.I) Areas	O.	6.50	6.50	66.85	(+)60.35	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2405-00.001.0143- District Administration- Sixth Schedule (Pt.I) Areas	O.	3,11.28	3,11.28	4,33.63	(+)1,22.35	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2406-01.070.1230- Roads & Bridges-Sixth Schedule (Pt.I) Areas	O.	10,05.40	10,05.40	14,98.88	(+)4,93.48	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2425-00.001.1312- Regional Organisation (Transferred Staff)- Sixth Schedule (Pt.I) Areas	O.	2,88.86	2,88.86	4,54.17	(+)1,65.31	Out of the expenditure of ₹ 4,54.17 lakh, ₹ 2.29 lakh related to the year 2012-13, which was kept under objection book for want of details, was adjusted in the accounts of 2016-17. Reasons for actual excess of ₹ 1,63.02 lakh have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
2425-00.101.1317-Sub-Divisional Organisation (Transferred Staff)-Sixth Schedule (Pt.I) Areas	O.	3,56.65	3,56.65	5,67.85	(+)2,11.20	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2515-00.001.1349-Block Administration-Sixth Schedule (Pt.I) Areas	O.	13,48.24	13,48.24	18,29.71	(+)4,81.47	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-01.107.0016-District Development Schemes (Old)-Sixth Schedule (Pt.I) Areas	O.	3,21.57	3,21.57	9,06.82	(+)5,85.25	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-02.102.1799-Regional Establishment -Sixth Schedule (Pt.I) Areas	O.	4,52.53	4,52.53	11,51.63	(+)6,99.10	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
2851-03.103.3018-Handloom Production Centre-Sixth Schedule (Pt.I) Areas	O.	3,27.68	3,27.68	7,30.86	(+)4,03.18	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

78.2. Capital :

78.2.1. The grant in the capital section closed with a saving of ₹ 1,41,48.78 lakh. No part of the saving was surrendered during the year.

78.2.2 Saving occurred mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4701-80.800.1705-Accelerated Irrigation Benefit Programme (AIBP)-Sixth Schedule (Pt.I) Areas	O.	63,07.40	63,07.40	6,43.30	(-)56,64.10	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4702-00.101.0160- Flow Irrigation-Sixth Schedule (Pt.I) Areas	O.	4,60.00	4,60.00	3,60.39	(-)99.61	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.800.0160- Flow Irrigation-Sixth Schedule (Pt.I) Areas	O.	1,91,06.58	1,91,06.58	37,73.84	(-)1,53,32.74	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
4705-00.011.0781- Champamati Irrigation Project-Sixth Schedule (Pt.I) Areas	O.	5,71.50	5,71.50	...	(-)5,71.50	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4711-01.103.0120- Brahmaputra Flood Control Project-Sixth Schedule (Pt.I) Areas	O.	25,30.49	25,30.49	13,02.32	(-)12,28.17	Reasons for saving have not been intimated (July 2017).
	S.	...				
	R.	...				
5054-03.337.5586- Construction of Metalling & Blacktoping of Road from Lotamari to Joleswari via Bandorpur Fatwibari (8 K.M.) BTC Area-Sixth Schedule (Pt.I) Areas	O.	1,27.21	1,27.21	...	(-)1,27.21	Reasons for non-utilising and non-surrendering of the entire budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

78.2.3 Saving mentioned in note 78.2.2 above was partly counter-balanced by excess mainly under:-

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.226.2957- Additional Package for Bodoland Territorial Autonomous Council Development (BTAD)- Sixth Schedule (Pt.I) Areas	O.	...	...	15,25.96	(+)15,25.96	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

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

Head			Total Grant	Actual Expenditure	Excess (+) / Saving (-)	Remarks
			(₹ in lakh)			
4552-00.226.4346- 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	O.	62.82	(+)62.82	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.226.4801- Raising & Strengthening of existing Embankment with A/E Measure on L/B of River Saralbanga Patgaon to Khalsai-Sixth Schedule (Pt.I) Areas	O.	4,01.19	(+)4,01.19	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4552-00.800.5348- Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project-Sixth Schedule (Pt.I) Areas	O.	62,86.10	(+)62,86.10	Reasons for incurring expenditure without budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.101.1522- Lift Irrigation-Sixth Schedule (Pt.I) Areas	O.	40.00	40.00	2,83.57	(+)2,43.57	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				
4702-00.102.1523- Tube Well-Sixth Schedule (Pt.I) Areas	O.	50.00	50.00	2,59.97	(+)2,09.97	Reasons for incurring excess expenditure over the budget provision have not been intimated (July 2017).
	S.	...				
	R.	...				

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2016-2017 which were not recouped to the Fund till the close of the year.

Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from the advance	Date of recoupment of advance in the subsequent year
	(₹ in thousand)			

-Nil-

APPENDIX-II

**Grant-wise details of estimate and actuals of recoveries adjusted in the accounts
in reduction of expenditure**

Sl. No.	Number and Name of Grant/ Appropriation		Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital
			(₹ in thousand)					
1	30	Water Supply and Sanitation	...	...	3,54,03,50	...	3,54,03,50	...
2	64	Roads and Bridges	...	...	4,17,46,40	...	4,17,46,40	...
		Total	...	...	7,71,49,90	...	7,71,49,90	...

**© CONTROLLER AND
AUDITOR GENERAL OF INDIA
2017
www.cag.gov.in**

www.agasm@cag.gov.in