

APPROPRIATION ACCOUNTS 2017-18



लोकहिंतार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2017-18

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2017-2018 presents the accounts of sums expended in the year ended 31st March 2018 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 2017-2018

	Amoun	nt of Grant/App	ropriation	Expen	diture	Sav	ing	Ex	cess	Percentage of Savings(-)/Excess(+)			
Number and Name of								(Actual E	xcess in ₹)	Rev	enue	Caj	pital
Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2016-2017	2017-2018	2016-2017	2017-2018
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		•			•	(₹	in thousand)			•	•		
1 State Legislature	Voted	74,58,23	73,97,66	52,28,20	30,17,36	22,30,03	43,80,30		•••	(-)25.72	(-)29.90	(-)58.15	(-)59.21
	Charged	1,43,08	•••	45,49		97,59	•••		•••	(-)24.85	(-)68.21		•••
Head of State	Charged	6,96,96	•••	5,77,00	•••	1,19,96	•••	•••	•••	(-)19.98	(-)17.21	•••	•••
2 Council of Ministers	Voted	12,66,42	•••	3,62,30	•••	9,04,12	•••		•••	(-)48.75	(-)71.39	•••	•••
3 Administration of	Voted	3,85,00,22	1,86,61,20	2,30,23,65	73,75,74	1,54,76,57	1,12,85,46		•••	(-)32.73	(-)40.20		(-)60.48
Justice	Charged	62,46,31	•••	54,26,48	•••	8,19,83		•••	•••	(-)17.05	(-)13.13		•••
4 Elections	Voted	72,29,79	4	57,07,13		15,22,66	4		•••	(-)17.79	(-)21.06	•••	(-)1,00.00
5 Sales Tax and Other Taxes	Voted	5,28,35,00	49,01,11	1,74,20,76	2,71,78	3,54,14,24	46,29,33	•••	•••	(-)27.33	(-)67.03	***	(-)94.45
6 Land Revenue and Land Ceiling	Voted	3,68,02,56	15,00,00	2,34,15,47	9,65,23	1,33,87,09	5,34,77	•••	•••	(-)38.07	(-)36.38	•••	(-)35.65
7 Stamps and Registration	Voted	36,23,81	42,10	16,56,35	•••	19,67,46	42,10	•••	•••	(-)27.71	(-)54.29	•••	(-)1,00.00
8 Excise and Prohibition	Voted	68,85,53	•••	51,62,49	•••	17,23,04	•••	•••	•••	(-)26.19	(-)25.02	•••	•••
9 Transport Services	Voted	2,72,87,10	1,90,97,49	2,42,14,57	1,02,22,30	30,72,53	88,75,19		•••	(-)27.56	(-)11.26	(-)21.87	(-)46.47
10 Other Fiscal Services	Voted	2,71,83	•••	2,21,58	•••	50,25		•••	•••	(-)26.15	(-)18.49		•••
Public Service Commission	Charged	14,19,33		11,31,45		2,87,88	•••	•••	•••	(-)26.92	(-)20.28	•••	•••
11 Secretariat and Attached Offices	Voted	32,46,79,67	25,94,94	11,82,89,06	12,69,18	20,63,90,61	13,25,76	•••	•••	(-)17.55	(-)63.57	***	(-)51.09
12 District Administration	Voted	2,55,81,13	1,66,02,00	2,11,78,33	51,90,07	44,02,80	1,14,11,93	•••	•••	(-)15.94	(-)17.21	•••	(-)68.74
13 Treasury and Accounts Administration	Voted	1,25,94,19	19,75,00	88,46,02	3,44,16	37,48,17	16,30,84		•••	(-)22.10	(-)29.76	•••	(-)82.57
14 Police	Voted	49,53,93,11	1,82,33,44	36,52,19,53	1,57,19,23	13,01,73,58	25,14,21	•••	•••	(-)27.81	(-)26.28	(-)62.74	(-)13.79
	Charged	2,72,15	•••	1,70,77		1,01,38		•••	•••	(-)81.58	(-)37.25	•••	•••
15 Jails	Voted	85,67,90	8,36,34	69,69,40	1,45,25	15,98,50	6,91,09	•••	•••	(-)15.88	(-)18.66		(-)82.63
	Charged	20,00	•••	6,00		14,00		•••	•••	(-)1,00.00	(-)70.00		•••

		Amoun	nt of Grant/App	ropriation	Expen	diture	Sav	ring	Excess		Percentage of Savings(-)/Excess(+)			
	mber and Name of ant or Appropriation		n	G '4 1	. n	G '4 1	D.	G 21	(Actual E	Excess in ₹)	Rev	enue	Caj	pital
GI	ant of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2016-2017	2017-2018	2016-2017	2017-2018
	(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
							(₹	in thousand)						
16	Stationery and Printing	Voted	40,87,60	2,40,00	27,21,20		13,66,40	2,40,00	•••	•••	(-)26.02	(-)33.43	•••	(-)1,00.00
17	Administrative and Functional Buildings	Voted	5,86,56,95	57,62,00	2,46,84,78	12,60,68	3,39,72,17	45,01,32	•••	•••	(-)9.91	(-)57.92	(-)59.87	(-)78.12
18	Fire Services	Voted	1,26,34,56	97,42,26	1,14,81,63	36,97,59	11,52,93	60,44,67	•••	•••	(-)25.50	(-)9.13	•••	(-)62.05
		Charged	1,01	•••		•••	1,01		•••	•••	(-)1,00.00	(-)1,00.00		
19	Vigilance Commission and Others	Voted	7,73,15,45		4,42,61,16		3,30,54,29		•••	•••	(-)54.44	(-)42.75		
20	Other Administrative Services	Voted	2,43,38,22	10,00	2,21,29,22		22,09,00	10,00	•••	•••	(-)5.97	(-)9.08	•••	(-)1,00.00
21	Guest Houses, Government Hostels etc.	Voted	37,14,18	•••	19,99,63	•••	17,14,55	•••	•••	•••	(-)47.91	(-)46.16		
22	Administrative Training	Voted	13,80,37	32,00,28	10,66,72	7,08,01	3,13,65	24,92,27	•••	•••	(-)41.56	(-)22.72	(-)1,00.00	(-)77.88
23	Pension and Other	Voted	96,41,33,88		82,76,12,23		13,65,21,65		•••	•••	(-)14.27	(-)14.16		
	Retirement Benefits	Charged	18,34,40		2,50,00		15,84,40		•••	•••	(-)1,00.00	(-)86.37		
24	Aid Materials and Equipments	Voted	1,00	•••			1,00	•••	•••	•••	(-)1,00.00	(-)1,00.00	•••	•••
25	Miscellaneous General Services	Voted	35,39,23,39	•••	33,85,57,19		1,53,66,20	•••	•••	•••	(-)60.38	(-)4.34		•••
26	Education (Higher)	Voted	23,47,04,77	92,62,59	18,65,91,21	38,09,41	4,81,13,56	54,53,18	•••	•••	(-)23.06	(-)20.50		(-)58.87
27	Art and Culture	Voted	84,94,72	60,36,55	66,09,94	4,17,88	18,84,78	56,18,67	•••	•••	(-)34.18	(-)22.19		(-)93.08
28	State Archives	Voted	1,76,80	13,00	1,28,76	80	48,04	12,20	•••	•••	(-)26.80	(-)27.17		(-)93.85
29	Medical and Public	Voted	49,64,69,52	4,86,36,57	39,66,09,83	2,20,66,26	9,98,59,69	2,65,70,31	•••	***	(-)22.87	(-)20.11	(-)79.38	(-)54.63
	Health	Charged	1,16,60		72,29	•••	44,31	•••	•••	***	(-)1,00.00	(-)38.00	•••	•••

	Amour	nt of Grant/App	ropriation	Expen	diture	Sav	ing	Excess		Percentage of Savings(-)/Excess(+)			ess(+)
Number and Name of		_		_		_		(Actual E	Excess in ₹)	Rev	enue	Caj	pital
Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2016-2017	2017-2018	2016-2017	2017-2018
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
					•	(₹	in thousand)						
30 Water Supply and Sanitation	Voted	5,34,52,11	21,36,59,65	4,17,64,95	21,30,82,20	1,16,87,16	5,77,45	•••	•••	(+)1,50.60	(-)21.86	(-)48.05	(-)0.27
	Charged	•••	•••	•••	•••		•••	•••	•••	(-)1,00.00		•••	•••
31 Urban Development (Town and Country Planning)	Voted	5,51,19,20		2,51,47,18		2,99,72,02				(-)45.58	(-)54.38	•••	•••
32 Housing Schemes	Voted	15,99,67	2,52,00	15,77,09	79,00	22,58	1,73,00	•••	•••	(-)53.53	(-)1.41	(+)2,92.00	(-)68.65
33 Residential Buildings	Voted	3,72,83	38,46	2,21,89	10,04	1,50,94	28,42	•••	•••	(-)12.87	(-)40.48	(-)60.62	(-)73.89
34 Urban Development (Municipal Administration Department)	Voted	9,11,44,11	38,26,93	1,94,23,07	1,35,00	7,17,21,04	36,91,93			(-)81.61	(-)78.69	(+)92.65	(-)96.47
35 Information and Publicity	Voted	57,53,42	•••	41,58,84	•••	15,94,58		•••	•••	(-)22.79	(-)27.72	(-)31.31	•••
36 Labour and Employment	Voted	2,27,73,89	86,38,47	1,21,17,15	3,31,77	1,06,56,74	83,06,70	•••	***	(-)38.60	(-)46.79		(-)96.16
37 Food Storage, Warehousing and Civil Supplies	Voted	7,41,56,81	1,50,22,30	4,97,62,36		2,43,94,45	1,50,22,30			(-)38.73	(-)32.90	(-)1,00.00	(-)1,00.00
38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes etc.	Voted	12,01,03,50	1,96,98,25	4,56,49,96	7,07,06	7,44,53,54	1,89,91,19			(-)47.66	(-)61.99	(+)1,00.00	(-)96.41
39 Social Security, Welfare and Nutrition	Voted	18,62,70,20	2,00,03	9,55,05,37		9,07,64,83	2,00,03		•••	(-)22.65	(-)48.73	(-)1,00.00	(-)1,00.00
40 Social Security and Welfare (Freedom Fighter)	Voted	82,63,69		45,24,19		37,39,50		***	•••	(-)19.45	(-)45.25		
41 Natural Calamities	Voted	12,88,96,58		10,95,80,70	•••	1,93,15,88	•••	•••	•••	(-)16.05	(-)14.99	•••	

		Amoun	nt of Grant/App	ropriation	Expen	diture	Sav	ing	Exc	cess	Percentage of Savings(-)/Excess(+)			
	mber and Name of ant or Appropriation		n	G '4 1	D.	G 1/ 1	n	G '4 1	(Actual E	xcess in ₹)	Rev	enue	Caj	pital
Gi	ant of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2016-2017	2017-2018	2016-2017	2017-2018
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
							(₹	in thousand)			-			
42	Other Social Services	Voted	5,30,57,25	1,00,00	4,43,77,81	21,90	86,79,44	78,10		•••	(-)9.72	(-)16.36		(-)78.10
43	Co-operation	Voted	1,85,93,32	78,00,00	1,47,86,88	22,19,76	38,06,44	55,80,24		***	(-)21.09	(-)20.47		(-)71.54
44	North Eastern Council Schemes	Voted	7,61,99	11,22,74,02	2,55,48	2,72,74,71	5,06,51	8,49,99,31		•••	(-)87.26	(-)66.47	(-)67.47	(-)75.71
45	Census, Surveys and Statistics	Voted	83,32,00	2,00,00	32,54,63	1,99,99	50,77,37	1		•••	(-)45.87	(-)60.94	•••	(-)0.01
46	Weights and Measures	Voted	15,77,15	48,00	11,60,19	12,10	4,16,96	35,90	•••	•••	(-)27.14	(-)26.44	•••	(-)74.79
47	Trade Adviser	Voted	1,15,94	•••	1,29,44	•••	•••	•••	13,50 (13,50,358)	•••	(-)31.78	(+)11.64	•••	•••
48	Agriculture	Voted	15,34,99,28	3,58,14,38	10,36,20,00	70,98,50	4,98,79,28	2,87,15,88		***	(-)47.45	(-)32.49	(-)91.71	(-)80.18
49	Irrigation	Voted	5,69,13,49	4,67,02,44	4,32,41,60	78,56,65	1,36,71,89	3,88,45,79	•••	•••	(-)19.40	(-)24.02	(-)81.35	(-)83.18
50	Other Special Areas Programmes	Voted	6,85,22	1,56,15,35	1,07,99	28,48,30	5,77,23	1,27,67,05		•••	(-)80.62	(-)84.24	(-)47.65	(-)81.76
51	Soil and Water Conservation	Voted	59,37,69	1,22,36,11	38,44,35	79,99,39	20,93,34	42,36,72	•••	•••	(-)63.18	(-)35.26	(-)78.87	(-)34.62
52	Animal Husbandry	Voted	4,23,19,76	1,66,00,58	2,39,01,66	50,22,67	1,84,18,10	1,15,77,91		•••	(-)27.39	(-)43.52	(-)62.34	(-)69.74
		Charged	50,00	•••	2,23		47,77			•••	(-)1,00.00	(-)95.54	•••	
53	Dairy Development	Voted	27,62,19	2,87,68	19,39,91	1,37,67	8,22,28	1,50,01	•••	***	(-)33.02	(-)29.77	•••	(-)52.14
54	Fisheries	Voted	80,07,06	78,59,19	50,68,25	11,10,73	29,38,81	67,48,46	•••	***	(-)23.65	(-)36.70		(-)85.87
55	Forestry and Wild	Voted	9,27,86,48	14,45,00	4,73,59,72	1,01,70	4,54,26,76	13,43,30		***	(-)42.58	(-)48.96		(-)92.96
	Life	Charged		•••	•••	•••		•••	•••	•••	(-)1,00.00		•••	•••
56	Rural Development	Voted	31,67,56,12	•••	16,18,52,34		15,49,03,78			•••	(-)67.00	(-)48.90	•••	•••
	(Panchayat)	Charged	39.02	•••	16,91		22,11			***	(-)40.14	(-)56.66	•••	•••
57	Rural Development	Voted	42,05,38,33	•••	31,75,03,24		10,30,35,09			•••	(-)45.96	(-)24.50	•••	•••
58	Industries	Voted	4,93,73,32	2,19,27,52	82,50,38	1,15,18,38	4,11,22,94	1,04,09,14		•••	(-)49.05	(-)83.29	(-)27.58	(-)47.47

		Amour	nt of Grant/App	ropriation	Expen	diture	Sav	ing	Ex	cess	Percentage of Savings(-)/Excess(+)			
	mber and Name of		_		_		_		(Actual E	Excess in ₹)	Rev	enue	Caj	pital
Gra	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2016-2017	2017-2018	2016-2017	2017-2018
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
			•			•	(₹							
59	Village and Small Industries, Sericulture and Weaving	Voted	4,29,01,10	51,27,85	3,80,26,00	9,04,64	48,75,10	42,23,21		•••	(-)44.78	(-)11.36	(-)78.81	(-)82.36
60	Cottage Industries	Voted	53,66,45	35,00,00	44,60,82		9,05,63	35,00,00	•••	•••	(-)17.78	(-)16.88	(-)4.22	(-)1,00.00
61	Mines and Minerals	Voted	18,16,28	95,00	11,40,78	10,63	6,75,50	84,37	•••	•••	(-)44.86	(-)37.19		(-)88.81
62	Power (Electricity)	Voted	27,17,16,20	12,00,30,00	15,66,94,91	9,92,34,17	11,50,21,29	2,07,95,83	•••	•••	(-)14.70	(-)42.33	(-)1.55	(-)17.33
63	Water Resources	Voted	3,37,02,83	24,02,23,24	2,82,73,59	2,71,04,16	54,29,24	21,31,19,08	•••	***	(-)21.55	(-)16.11	(-)76.40	(-)88.72
64	Roads and Bridges	Voted	16,95,12,71	25,63,75,53	15,61,26,91	19,65,40,55	1,33,85,80	5,98,34,98	•••	•••	(+)30.31	(-)7.90	(-)39.67	(-)23.34
65	Tourism	Voted	59,55,56	60,75,50	55,95,56	18,45,56	3,60,00	42,29,94	•••	•••	(-)17.33	(-)6.04	(-)45.11	(-)69.62
00	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	5,25,47,75		1,25,05,05		4,00,42,70				(-)6.06	(-)76.20	•••	
67	Horticulture	Voted	54,02,16	•••	28,84,96		25,17,20	•••	•••	•••	(-)60.03	(-)46.60	•••	•••
	Public Debt and Servicing of Debt	Charged	39,56,72,31	47,03,41,26	34,15,29,59	19,58,59,88	5,41,42,72	27,44,81,38		•••	(-)7.26	(-)13.68	(-)57.70	(-)58.36
	Appropriation to the Contingency Fund	Charged	•••	50,00,00	•••	50,00,00	•••	•••	•••	•••	•••	***	•••	•••
	Servants	Voted		1,60,51,52	•••	8,03,30	***	1,52,48,22	•••	•••	•••	•••	(-)1,00.00	(-)95.00
69	Scientific Services and Research	Voted	30,09,21	25,83,25	28,94,32	1,64,79	1,14,89	24,18,46			(-)38.25	(-)3.82	•••	(-)93.62
70	Hill Areas	Voted	15,59,36	4,77,00	2,49,36	4,77,00	13,10,00		•••	•••	(-)83.13	(-)84.01	•••	
	Education (Elementary, Secondary etc.)	Voted	1,17,32,77,58	98,76,01	1,04,48,55,83	16,43,74	12,84,21,75	82,32,27		•••	(-)22.46	(-)10.95		(-)83.36
72	Social Security and Welfare	Voted	75,02,00	•••	36,38,09	•••	38,63,91	•••	•••	•••	(-)53.16	(-)51.51	•••	•••

	Amoui	nt of Grant/App	ropriation	Expenditure		Sav	ving	Excess		Percentage of Savings(-)/Exces			ess(+)	
Number and Name of Grant or Appropriation			a	_	~	_	a 1.1	(Actual H	Excess in ₹)	Rev	enue	Сар	oital	
Grant of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2016-2017	2017-2018	2016-2017	2017-2018	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
				•		5)	in thousand)	•						
73 Urban Development (Guwahati Development Department)	Voted	9,08,30,89	8,39,74,17	1,36,36,12	3,67,79,61	7,71,94,77	4,71,94,56		•••	(-)12.65	(-)84.99	(-)48.43	(-)56.20	
74 Sports and Youth Services	Voted	1,44,44,22	31,37,89	1,02,22,74	2,17,43	42,21,48	29,20,46		•••	(-)31.56	(-)29.23		(-)93.07	
75 Information and Technology	Voted	78,37,87	10,00,00	41,69,53		36,68,34	10,00,00		•••	(-)9.10	(-)46.80	(-)1.12	(-)1,00.00	
76 Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	9,81,43,30	4,33,91,62	7,75,28,13	1,43,78,50	2,06,15,17	2,90,13,12			(-)18.46	(-)21.01	(+)45.48	(-)66.86	
77 Hill Areas Department (North Cachar Hills Autonomous Council)	Voted	4,44,40,65	1,01,91,40	3,89,05,56	70,90,80	55,35,09	31,00,60			(-)16.28	(-)12.46	(+)68.36	(-)30.42	
78 Department of Welfare of Plain Tribes and Backward Classes (Bodoland Territorial Council)	Voted	22,10,45,52	2,64,12,39	23,06,57,29	4,32,47,52			96,11,77 (96,11,76,609)	(1,68,35,12,605)	(-)31.16	(+)4.35	(-)42.30	(+)63.74	
Total	Voted		1,54,35,13,30	5,51,39,20,51		2,01,56,46,90	76,56,57,58	96,25,27 (96,25,26,967)	1,68,35,13 (1,68,35,12,605)		(-)26.68	(-)51.80	(-)48.51	
	Charged	40,65,11,17	47,53,41,26	34,92,28,21	20,08,59,88	5,72,82,96	27,44,81,38		•••	(-)8.06	(-)14.09	(-)57.70	(-)57.74	
Grand Total		7,92,64,53,31	2,01,88,54,56	5,86,31,48,72	99,55,50,73	2,07,29,29,86	1,04,01,38,96		1,68,35,13 (1,68,35,12,605)	(-)23.79	(-)26.03	(-)53.45	(-)50.69	

Excess over the following Grants requires regularisation:-

REVENUE SECTION

Voted

78 - Department of Welfare of Plain Tribes and Backward Classes (Bodoland Territorial Council)

CAPITAL SECTION

Voted

78 - Department of Welfare of Plain Tribes and Backward Classes (Bodoland Territorial Council)

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

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

The reconciliation between the total expenditure according to Appropriation Accounts for 2017-2018 and that shown in Finance Accounts for that year is given below:

	Vote	d	Charged				
	Revenue	Capital	Revenue	Capital			
		(₹in thou	ısand)	sand)			
Total Expenditure according to Appropriation Accounts	5,51,39,20,51	79,46,90,85	34,92,28,21	20,08,59,88			
Total Deduct - recoveries shown in Appendix	31,50,54,25	•••					
Net total expenditure as shown in Statement 11 of Finance Accounts	5,19,88,66,26	79,46,90,85	34,92,28,21	20,08,59,88			

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 513.

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 2018 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 Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller & 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 2018 compared with the sums

specified in the schedules appended to the Appropriation Act passed by the State Legislature

under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted

during the year or earlier years are contained in my Financial, Compliance and Performance

Audit Reports on the Government of Assam being presented separately for the year ended

31 March 2018.

Emphasis of Matter

I want to draw attention to the following significant issues/ concerns which are

important from the point of view of accuracy, transparency and completeness of these accounts

and maintaining legislative financial control over public finances.

1. There was an excess expenditure of ₹ 264.47 crore over the authorization made by the State

Legislature under one Grant (No.78-Welfare of Plain Tribes & Backward Classes - Bodoland

Territorial Council) during the financial year 2017-18. This is in violation of Article 204 and

205 of the Constitution which provide that no money shall be withdrawn from the

Consolidated Fund except under appropriation made by Law by the State legislature. This

vitiates the system of budgetary and financial control and encourages financial indiscipline in

management of public resources.

2. There were significant variations (20 per cent and above of total provision in each

case) between the total grant/ appropriation and expenditure incurred aggregating

₹ 26,826.80 crore under 73 grants and 2 Appropriations. The reasons for the same have not

been appropriately explained in the Appropriation Accounts.

The 27th May, 2019 New Delhi (RAJIV MEHRISHI)

Comptroller & Auditor General of India

APPROPRIATION ACCOUNTS 2017-2018

	1,				
	Grant No. 1 St	ate Legi			T ()
			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				in thousand)	Saving (-)
Revenu	e:			,	
Major H	lead:				
2011 2058 2059	Parliament/State/Union Territory Legisl Stationery and Printing Public Works	atures			
2071 Voted	Pensions and Other Retirement Benefits				
, otea	Original 7	2,64,49			
	-	1,93,74	74,58,23	52,28,20	(-)22,30,03
	Amount surrendered during the year (Marc	h 2018)			7,96,22
Charged					
Charged	Original	64,08			
	Supplementary	79,00	1,43,08	45,49	(-)97,59
	Amount surrendered during the year (Marc	h 2018)			18,41
Capital Major H 4059					
4217	Capital Outlay on Urban Development				
7610 Voted	Loans to Government Servants etc.				
	Original 6	3,97,66			
	Supplementary 1	0,00,00	73,97,66	30,17,36	(-)43,80,30
	Amount surrendered during the year (Marc	h 2018)			25,01,31
Notes an	nd comments :				
	Distribution of the grant and actual exp (Part -I) Areas" is given below:-	enditure	between "Gen	eral" and "Six	th Schedule
			Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu Voted	e:			· · · · · · · · · · · · · · · · · · ·	
Voica	General		73,88.23	51,85.38	(-)22,02.85
	Sixth Schedule (Pt. I) Areas		70.00	42.82	(-)22,02.03
	Total		74,58.23	52,28.20	(-)22,30.03
Charged					
	General		1,43.08	45.49	(-)97.59
	Sixth Schedule (Pt. I) Areas		1 42 00	45.40	()07.50
	Total		1,43.08	45.49	(-)97.59

Grant No. 1 State Legislature contd...

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Capital Voted	:			
, 3.55	General	73,97.66	30,17.36	(-)43,80.30
	Sixth Schedule (Pt. I) Areas Total	73,97.66	30,17.36	(-)43,80.30

1.1. Revenue:

2011 02

- 1.1.1. The grant in the voted portion closed with a saving of ₹ 22,30.03 lakh, against which an amount of ₹7,96.22 lakh was surrendered during the year.
- 1.1.2. In view of the final saving of ₹ 22,30.03 lakh, the supplementary provision of ₹ 1,93.74 lakh obtained in March 2018 proved injudicious.
- 1.1.3. The grant in the charged portion closed with a saving of ₹ 97.59 lakh, against which an amount of ₹ 18.41 lakh was surrendered during the year.
- 1.1.4. Saving occurred mainly under-

Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
Parliament/State/Union Territory Legislatures			
State/Union Territory Legislatures			

101 Legislative Assembly

{ 0004} Legislative Assembly

General				
O.	26,14.00	21,06.27	21,03.25	(-)3.02
R.	(-)5,07.73			
General (Charged)				
O.	64.08	1,24.67	45.49	(-)79.18
S.	79.00			
R.	(-)18.41			

No specific reason for anticipated saving in both the above cases was attributed. An amount of ₹ 79.00 lakh under Revenue-Charged was included in the Schedule to Appropriation Act of Supplementary Demand for Grants passed in September 2017, but no corresponding budgetary provision was made in the Supplementary Demand for Grants. As the schedule figure appended to Appropriation Act, passed by the State Assembly, cannot be changed, ₹79.00 lakh was considered as budgetary provision against this head to make agreement with the Act figure. This resulted in saving under the charged portion.

103 Legislative Secretariat

General

0.	21,41.09	21,73.81	21,42.59	(-)31.22
S.	1,93.74			
R.	(-)1,61.02			

No specific reason for anticipated saving was attributed. Reasons for final saving have not been intimated (September 2018).

	Grant No. 1 St	ate Legislatur	e contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2058	Stationery and Printing				
800	Other Expenditure				
{ 1725}	Assam Legislative Assembly				
	General	22.00	12.90	12.90	
	O. R.	33.00 (-)20.11	12.89	12.89	•••
	No specific reason for anticipated savi	` '	ed		
2059	Public Works	ng was attitout	cu.		
60 60	Other Buildings				
103	Furnishings				
	Furnishing of Residence of Minister/ N	MLA in the			
,	MLA Hostel Campus including Old Li				
	General				
	O.	1,50.00	50.87	50.87	•••
	R.	(-)99.13			
	No specific reason for anticipated savi	_	ed.		
2071	Pensions and Other Retirement Ben	efits			
01	Civil				
111	Pensions to Legislators				
	General O.	22,00.00	22,00.00	8,29.31	()13 70 60
		22,00.00	22,00.00	0,29.31	(-)13,70.69
	Sixth Schedule (Pt.I) Areas	= 0.00	= 0.00	40.00	() 25 10
	O.	70.00	70.00	42.82	(-)27.18
1.0	Reasons for saving in both the above c	ases nave not c	een intimate	a (September 2	018).
1.2. Cap		alogad with a	orving of 7 1	2 90 20 lalah a	aainat vyhiah
	1.2.1. The grant in the capital section an amount of ₹ 25,01.31 lakh was surr		-	5,60.50 lakii, a	gamst which
	1.2.2. In view of the final saving	-	•	upplementary a	provision of
	₹ 10,00.00 lakh obtained in September			apprenientary	p10 (151011 01
	1.2.3. Saving occurred mainly under-	_	•		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4217	Capital Outlay on Urban Developme	ent			
01	State Capital Development				
051 { 1846}	Construction Construction by P.W.D. PCC Division				
[802]	Civil	L			
[002]	General				
	O.	22,00.00	3,87.21	3,87.21	•••
	R.	(-)18,12.79	•	,	

Grant No. 1 State Legislature concld...

	Grant No. 1 Sta	te Legisiature	conciu		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[813]	Electrical Works by PWD, Electrical Di	vision			
. ,	General				
	0.	5,27.00	2,36.39	2,08.46	(-)27.93
	R.	(-)2,90.61	2,50.59	2,00.10	()27.55
	X.	()2,>0.01			
[815]	Work by Public Health Engineer (PHE) General				
	O.	65.66	•••	•••	•••
	R.	(-)65.66			
	No specific reason for anticipated savin	g in all the ab	ove three ca	ses was attribu	ted. Reasons
	for saving in one case above have not be	•			
	C		` 1	,	
{ 5774}	Construction of New Assembly Buildin General	g			
	O.	30,00.00	40,00.00	21,53,95	(-)18,46.05
	S.	10,00.00	- 4	,	() - ,
	Reasons for saving have not been intim	*	per 2018)		
	reasons for saving have not been men	acea (Septeme	2010).		
7610	Loans to Government Servants etc.				
201	House Building Advances				
	Loans to MLAs				
{ 3000}	General				
		1 50 00	75.00	75.00	
	0.	1,50.00	75.00	75.00	•••
	R.	(-)75.00			
	No specific reason for anticipated saving	g was attribute	ed.		
202	Advances for Purchase of Motor Conve	vance			
	Loans to MLAs	<i>J</i> 441100			
(5000)	General				
	O.	4,50.00	1,92.75	1,92.75	
	R.	4,50.00 (-)2,57.25	1,74.13	1,94.13	•••
		. , .	د ا		
	No specific reason for anticipated saving	g was attribute	eu.		

Appropriation: Head of State

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

(₹ in thousand)

5.77.00

(-)1,19.96

6.96.96

Revenue:

Major Head:

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

Charged

Original 6,96,96

Supplementary ... 6,96,96 5,77,00 (-)1,19,96

Amount surrendered during the year (March 2018) 1,98,38

Notes and comments:

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

	Total	Actual	Excess(+)
	Appropriation	Expenditure	Saving(-)
		(₹ in lakh)	
Revenue:			
Charged			
General	6,96.66	5,77.00	(-)1,19.66
Sixth Schedule (Pt. I) Areas	0.30		(-)0.30

1. Revenue :

Total

1.1. The appropriation closed with a saving of $\ref{1,19.96}$ lakh and an amount of $\ref{1,98.38}$ lakh was surrendered during the year.

1.2. Saving occurred mainly under-

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

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

03 Governor/Administrator of Union Territories

090 Secretariat

General (Charged)

O. 2,53.29 1,34.31 2,12.60 +78.29 R. (-)1,18.98

Anticipated saving in the above case was reportedly due to economy measure. Budgetary provision of $\ref{79.00}$ lakh provided against the above mentioned classification vide Supplementary Demand for Appropriation passed in September 2017, was not included in the schedule to Appropriation Act. As the Act figure stand final, passed by the Legislative Assembly, the budgetary provision of $\ref{79.00}$ lakh could not be incorporated, which resulted in excess over the budgetary provision in the above case.

Appropriation: Head of State concld...

	Head	Total	Actual	Excess(+)
		Appropriation	Expenditure	Saving(-)
			(₹ in lakh)	
{ 5344}	Air Lifting			
	General (Charged)			
	O. 50.00	33.52	33.52	•••
	R. (-)16.48			
	Out of ₹ 16.48 lakh, ₹ 3.25 lakh was anticipated	l saving reportedl	y due to econor	ny measure
	and the balance amount of ₹ 13.23 lakh was reduced	ction of provision	by way of re-ap	propriation
	for which no specific reason was attibuted.			

103 Household Establishment

{ 0301} Military Secretariat and his Establishment

General (Charged)

O. 2,58.85 2,31.50 2,32.30 +0.80 R. (-)27.35

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

Grant No. 2 Council of Ministers

	Grant No. 2 Council of Ministers				
			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				in thousand)	2011-I-g ()
Revenue	•			(III UII (UII) (UII (UII (UII) (UII (UII) (UII (UII) (UII (UII) (UII) (UII) (UII) (UII) (UII) (UII (UII) (
Major He					
2013	Council of Ministers				
Voted					
		2,66,42			
	Supplementary	•••	12,66,42	3,62,30	(-)9,04,12
	Amount surrendered during the year (Marc	ch 2018)			7,38,83
Notes an	d comments :				
	Distribution of the grant and actual expe	enditure bety	veen "Gen	eral" and "Sixtl	Schedule
	(Part -I) Areas" is given below :-				
	(, 8		Total	Actual	Excess (+)
				Expenditure	Saving (-)
			Grant	(₹ in lakh)	Saving (-)
D				(X III lakli)	
Revenue Voted	:				
	General		12,66.22	3,62.30	(-)9,03.92
	Sixth Schedule (Pt. I) Areas		0.20	•••	(-)0.20
	Total		12,66.42	3,62.30	(-)9,04.12
2.1. Reve			12,00.42	3,02.30	()>,04.12
2.1. N eve		of ₹ 0.04.13	lalah aga	singt which on	amount of
	2.1.1. The grant closed with a saving of		iakii, aga	anst which an	amount of
	₹7,38.83 lakh was surrendered during the	year.			
	2.1.2. Saving occurred mainly under-				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2013	Council of Ministers				
101	Salary of Ministers and Deputy Ministers				
	General				
	0.	2,86.22	1,51.70	1,44.20	(-)7.50
		1,34.52	,	,	. ,
	Anticipated saving in the above case was		ue to non-e	expansion of M	inisters and
	Deputy Ministers. Reasons for final saving			_	
104	Entertainment and Hospitality Expenses				
	General				
	0.	40.00	10.85	11.98	+1.13
		(-)29.15	10.03	11.70	11.13
	A 1 . 1 . 1 . 1	(-)4).13	4		6 .1

Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government in time. Reasons for ultimate excess have not been intimated (September 2018).

Grant No. 2 Council of Ministers concld...

	Grant 110. 2 Council of Minister's concid					
	Head			Actual Expenditure T in lakh)	Excess (+) Saving (-)	
105 { 0303}	Discretionary Grant by Ministers Other Ministers General O. Reasons for saving have not been intir	1,90.00 mated (Septembe	1,90.00 r 2018).	52.00	(-)1,38.00	
108	Tour Expenses General O. R. Anticipated saving in the above case Government in time.	1,50.00 (-)69.74 was reportedly di	80.26 ue to non-rec	80.26 eipt of sancti	on from the	
800	Other Expenditure General O. R.	5,75.00 (-)5,05.42	69.58	60.86	(-)8.72	

Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government in time. Reasons for final saving have not been intimated (September 2018).

Grant No. 3 Administration of Justice

Excess (+)

Saving (-)

Actual

Grant Expenditure

(₹ in thousand) Revenue: Major Head: 2014 **Administration of Justice** 2041 **Taxes on Vehicles** 2059 **Public Works** 2230 **Labour and Employment** Voted Original 3,69,37,11 Supplementary 15,63,11 3,85,00,22 2,30,23,65 (-)1,54,76,57 Amount surrendered during the year Charged Original 59,63,31 Supplementary 2,83,00 62,46,31 54,26,48 (-)8,19,83Amount surrendered during the year Capital: Major Head: 4059 **Capital Outlay on Public Works** 4216 **Capital Outlay on Housing** Voted Original 1.86,61,20 Supplementary 1,86,61,20 73,75,74 (-)1,12,85,46 Amount surrendered during the year **Notes and comments:** Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below:-Total Actual Excess (+) **Grant Expenditure** Saving (-) (₹ in lakh) Revenue: Voted 3,75,77,77 General 2,29,53.88 (-)1,46,23.89 Sixth Schedule (Pt. I) Areas 9,22.45 69.77 (-)8,52.68Total 3,85,00.22 2,30,23.65 (-)1,54,76.57 Charged General 62,46.31 54,26.48 (-)8,19.83Sixth Schedule (Pt. I) Areas (-)8,19.83 Total 54,26.48

62,46.31

Grant N	Ja 3	Δ	dminic	tration	of Inc	tice contd
Grantr	10. 3		umm	и аичи	vi .iusi	uce conta

	Grant 110. D Transmistration of Subtree contains			
		Total	Excess (+)	
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Capital	:			
Voted				
	General	1,86,61.20	73,75.74	(-)1,12,85.46
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	1,86,61.20	73,75.74	(-)1,12,85.46
3.1. Rev	venue:			
	3.1.1. The grant in the voted portion closed wit	h a saving of ₹ 1,5	4,76.57 lakh.	No part of the
	saving was surrendered during the year.			
	2 1 2 O-4 -f (-4-1 1)(f 7 2 20 22 6	5 1-1-1- ₹ 0 00 40	1-1-1 1-4 4-	1

- 3.1.2. Out of total expenditure of ₹ 2,30,23.65 lakh, ₹ 8,02.48 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 3.1.3. In view of the actual saving of ₹ 1,62,79.05 lakh, the supplementary provision of ₹15,63.11 lakh (₹ 14,61.52 lakh obtained in September 2017 and ₹ 1,01.59 lakh obtained in March 2018) proved injudicious.
- 3.1.4. The grant in the charged portion closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}} 8,19.83$ lakh. No part of the saving was surrendered during the year.
- 3.1.5. In view of the final saving of \mathfrak{T} 8,19.83 lakh, the supplementary provision of \mathfrak{T} 2,83.00 lakh (\mathfrak{T} 83.00 lakh obtained in September 2017 and \mathfrak{T} 2,00.00 lakh obtained in March 2018) proved injudicious.

3.1.6. Saving occurred mainly under-

	5.1.0. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2014	Administration of Justice			(
102	High Courts				
{ 0304}					
	General (Charged)				
	O.	9,00.32	9,00.32	5,73.04	(-)3,27.28
	Reasons for saving have not been inti	mated (Septer	mber 2018).		
105	Civil and Session Courts General				
	O.	1,22,82.14	1,26,37.14	98,97.32	(-)27,39.82
	S.	3,55.00			
	Sixth Schedule (Pt.I) Areas				
	O.	4,97.34	4,97.34	18.00	(-)4,79.34
{ 6864}	Upgradation of Standard of Administr Award of 14th Finance Commission	ration-			
	General O.	44.73.62	44.73.62	1.89.56	(-)42.84.06

Reasons for saving in all the three cases above have not been intimated (September 2018).

	Grant No. 3 Administration of Justice contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
108	Criminal Courts				
	General				
	O.	85,65.13	89,07.13	66,98.28	(-)22,08.85
	S.	3,42.00			
	Sixth Schedule (Pt.I) Areas				
	O.	3,17.80	3,17.80	19.36	(-)2,98.44
	Reasons for saving in both the abo				* * *
	Ç			. 1	
114	Legal Advisers and Counsels				
{ 0168}	Government Pleader				
	General O.	5.04.90	5.04.90	1,90.56	()2 14 24
	0.	5,04.80	5,04.80	1,90.30	(-)3,14.24
	Sixth Schedule (Pt.I) Areas				
	O.	44.60	44.60	2.79	(-)41.81
{ 0219}	Public Prosecutors				
(021)	General				
	O.	21,48.50	21,48.50	15,20.90	(-)6,27.60
	G. 4 G 1 11 (D/D)				
	Sixth Schedule (Pt.I)Areas O.	62.71	62.71	29.85	(-)32.86
	0.	02.71	02.71	27.83	(-)32.00
(0297)	Government Advocate				
{ 0207 }	General				
	O.	11,16.80	11,16.80	5,35.08	(-)5,81.72
		,	,	,	() ,
{ 0307}	Legal Remembrances				
	General				
	O.	50.75	54.75	39.41	(-)15.34
	S.	4.00			
{ 0308}	Counsel for Supreme Court				
(0300)	General				
	O.	4,08.90	4,08.90	2,50.43	(-)1,58.47
	Out of the expenditure of ₹15.	,20.90 lakh under	the sub head	d 0219-Public	Prosecutors-
	General, ₹ 1.55 lakh relates to the	•	•	•	
	details, was adjusted in the accord		Reasons for sa	aving in all the	above cases
	have not been intimated (Septemb	per 2018).			

Grant No. 3 Administration of Justice contd...

	Grant No. 3 Administration of Justice contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure				
{ 0185}	Legal Aid to the Poor				
	General				
	O.	10,77.31	10,95.83	6,62.10	(-)4,33.73
	S.	18.52			
{ 0311}	Law Commission General				
	O.	35.88	37.38	11.59	(-)25.79
	S.	1.50	37.30	11.57	()23.17
{ 0312}	Translation of Central Laws General				
	O.	1,58.71	1,58.80	80.79	(-)78.01
	S.	0.09	1,50.00	00.77	()/0.01
{ 0313}	Law Research Institute, Eastern Region General	1			
	O.	67.79	67.79	38.51	()20 29
	0.	07.79	07.79	36.31	(-)29.28
{ 1758}	Legal Aid to the Accused under Section Cr.P.C.	n 304			
	General				
	O.	50.00	50.00	22.52	(-)27.48
{ 4709}	Judicial Academy, Assam General				
	O.	99.82	99.82	69.87	(-)29.95
[047]	Capacity Building				
	General				
	O.	2,28.60	2,28.60	96.42	(-)1,32.18
{ 6864}	Upgradation of Standard of Administra Award of 14th Finance Commission General	tion-			
	O.	24,42.00	24,42.00		(-)24,42.00
	Reasons for saving in seven cases and	*		ndering of the	
	provision in one case above have not be	_		-	ommo suagor
911	Deduct-Recoveries of Overpayments				
	General				
			•••	(-)18.03	(-)18.03
	Saving was due to refund of unspent an	nount drawn ii	n earlier years	S.	

	Grant No. 3 Administration of Justice contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2041 800 { 3880}	Taxes on Vehicles Other Expenditure Motor Accident Claim General O. S. Reasons for saving have not been intimate	9,39.45 24.50 ed (Septembe	9,63.95 r 2018).	6,78.75	(-)2,85.20
2059 01 101 { 4153} [999]	Public Works Office Buildings Construction-General Pool Office Accomdudicial Department Establishment of National Law College and Judicial Academy (For Interior Works, Landscape, Kitchen Equipments etc.) und State Specific Scheme General S. There was a mismatch of figures of ₹ 8. (₹ 14,61.52 lakh) and total budgetary prolated lakh). To comply with the Appropriation of ₹ 8,00.00 lakh made under Capital I (not included in the Appropriation Act Expenditure and this has resulted in savin	8,00.00 ,00.00 lakh bovision made Act figure o Major head under Capita	under Reve of ₹ 14,61.5 4059-Capita of head), wa	enue Expenditur 2 lakh, budgeta al Outlay on Pi	e (₹ 6,61.52 ry provision ablic Works
2230 01 101 { 0264}	Labour and Employment Labour Industrial Relations Industrial Tribunal, Guwahati General O.	1,00.92	1,00.92	61.67	(-)39.25
{ 0266}	Industrial Tribunal, Cachar General O.	76.69	76.69	57.84	(-)18.85

Reasons for saving in all the three cases above have not been intimated (September 2018).

1,28.26

1,28.26

(-)60.74

67.52

{ 0899} Labour Court, Guwahati

General

O.

Grant No. 3 Administration of Justice contd...

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 114 { 2921}	Administration of Justice Legal Advisers and Counsels National Law School and Judicial Acade Assam, Guwahati General O. Excess was due to adjustment of expendand ₹ 6,50.00 lakh relating to the year 2 details, in the accounts of this year.	6,50.00 diture of ₹	•	14,50.00 relating to the	•
3.2. Cap	Dital: 3.2.1. The grant in the capital section of		a saving of ₹	1,12,85.46 lak	h. No part of
	the saving was surrendered during the ye 3.2.2. Saving occurred mainly under- Head	ear.	Total Grant	Actual Expenditure	Excess (+) Saving (-)
4059 01 101 { 1483} [584]	Capital Outlay on Public Works Office Buildings Construction-General Pool Accommodat Building (Administration of Justice) Works General O.	35,00.00	35,00.00	(₹ in lakh) 20,67.61	(-)14,32.39
{ 4153} [404]	Building (Judicial Department) Construction of NEJOTI General O.	20.00	20.00	20,07.01	(-)20.00
[422]	Construction of Family Court MACT Co CBI Court in Assam General O.	3,00.00	3,00.00	88.50	(-)2,11.50
[477]	BAR Association in the State of Assam General	7 0.00	70.00		() T O OO

50.00

50.00

(-)50.00

O.

	Grant No. 3 Administration of Justice contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[479]	Establishment of First Track Court General O.	1,00.00	1,00.00	•••	(-)1,00.00
[808]	Construction & Development of Infrastr Sub-ordinate Judiciary General O.	5,30.00	5,30.00	90.53	(-)4,39.47
[986]	Completion of High Court Building (Co of UNDERPASS) General O. Reasons for saving in four cases and n provision in three cases above have not	20,00.00 on-utilising ar		-	(-)12,09.00 entire budget
80 101 { 1483} [584]	General Construction-General Pool Accommodate Building (Administration of Justice) Works General O. Reasons for saving have not been intimate	77,00.00	77,00.00 er 2018).	20,80.22	(-)56,19.78
4216 01 106 { 1501} [548]	Capital Outlay on Housing Government Residential Buildings General Pool Accommodation Administration of Justice Works General O.	10,00.00	10,00.00	6,58.87	(-)3,41.13
[549]	Construction of Staff Quarter of Gauhat Subordinate Court General O. Reasons for saving in the former case budget provision in the latter case above	4,61.20 and non-utili	-	-	

Grant No. 3 Administration of Justice concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
700	Other Housing				
{ 1501}	Administration of Justice				
[584]	Works				
	General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00
[927]	Central Share				
	General				
	O.	20,00.00	20,00.00	63.19	(-)19,36.81
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2018).				

3.2.3. Saving mentioned in note 3.2.2 above was partly counter-balanced by excess under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{ 4153} Building (Judicial Department)

[999] Establishment of National Law College and Judicial Academy (For Interior Works, Landscape, Kitchen Equipments etc.) under State Specific Scheme

General

O. 8,00.00 8,00.00 15,35.82 +7,35.82

Excess was due to mismatch of figure between Schedule to Appropriation Act and total budgetary provision made under Capital head under 4059-Capital Outlay on Public Works. The budgetary provision of ₹8,00.00 lakh made under 4059-Capital Outlay on Public Works 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.

Grant No. 4 Elections

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

Revenue:

Major Head:

2015 Elections

Voted

Original 70,96,69

Supplementary 1,33,10 72,29,79 57,07,13 (-)15,22,66

Amount surrendered during the year (March 2018)

3,48,00

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original ...

Supplementary 4 4 ... (-)4

Amount surrendered during the year

•••

Notes and comments:

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

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

Revenue:

Voted

General	61,84.74	49,36.99	(-)12,47.75
Sixth Schedule (Pt. I) Areas	10,45.05	7,70.14	(-)2,74.91
Total	72,29.79	57,07.13	(-)15,22.66

Capital:

Voted

General	0.01	•••	(-)0.01
Sixth Schedule (Pt. I) Areas	0.03	•••	(-)0.03
Total	0.04	•••	(-)0.04

4.1. Revenue :

- 4.1.1. The grant in the revenue scetion closed with a saving of ₹ 15,22.66 lakh, against which an amount of ₹ 3,48.00 lakh was surrendered during the year.
- 4.1.2. In view of the final saving of ₹ 15,22.66 lakh, the supplementary provision of ₹ 1,33.10 lakh (₹ 0.03 lakh obtained in May 2017, ₹ 1.61 lakh obtained in September 2017 and ₹ 1,31.46 lakh obtained in March 2018) proved injudicious.
- 4.1.3. Saving occurred mainly under-

Grant No. 4 Elections contd...

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
2015	Elections				
102	Electoral Officers				
{ 0144}	District Establishment				
	General				
	0.	10,23.70	8,91.70	8,49.06	(-)42.64
	S.	1.58			
	R.	(-)1,33.58			

Out of $\ref{1,33.58}$ lakh, $\ref{1,09.17}$ lakh was anticipated saving reportedly due to non-filling up of vacant posts and non-submission of bills for office expenses to treasury in time and balance amount of $\ref{2.4.41}$ lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final saving have not been intimated (September 2018)

Sixth Schedule (Pt.I) Areas

O.	2,33.99	2,02.03	1,47.47	(-)54.56
S.	0.04			
R.	(-)32.00			

{ 0172} Headquarters Establishment

General

O. 2,69.39 2,39.78 1,49.87 (-)89.91 R. (-)29.61

Both anticipated saving and final saving was reportedly due to non-filling up of vacant posts.

Preparation and Printing of Electoral Rolls

{ 0144} District Establishment

General

O. 47,81.98 46,61.00 39,43.48 (-)7,17.52 S. 0.01 R. (-)1,20.99

Anticipated saving was reportedly due to non-payment of wages to some BLOs and non-submission of bills for travelling expenses and office expenses. Reasons for final saving have not been intimated (September 2018).

Grant No. 4 Elections concld...

Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Sixth Schedule (Pt.I) Areas				
O.	6,79.38	6,50.02	4,70.16	(-)1,79.86
R.	(-)29.36			

Out of the ₹ 29.36 lakh, ₹ 18.60 lakh was anticipated saving reportedly due to non-filling up of vacant posts and balance amount of ₹ 10.76 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. The final saving was due to less expenditure for preparation and printing of electoral rolls, than the budgeted amount which was anticipated based on previous year's expenditure.

108 Issue on Photo Identity Cards to Voters

{ 0172} Headquarters Establishment

General

O. 1,00.00 52.11 13.96 (-)38.15 R. (-)47.89

Both anticipated saving and final saving was reportedly due to non-receipt of FOC from Finance department.

911 Deduct-Recoveries of Overpayments

General

... (-)43.79 (-)43.79

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

2015 Elections

106 Charges for Conduct of Elections to State/ Union

Territory Legislature

General

O. 0.04 20.04 20.00 (-)0.04 R. 20.00

Augmentation of provision by way of re-appropriation was reportedly to meet the requirement of fund for payment of ex-gratia grant to the next kin of the staff deployed for conduct of the last Assembly Election, 2016.

Grant No. 5 Sales Tax and Other Taxes

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

Revenue:

Major Head:

2040 Taxes on Sales, Trades etc.

Voted

Original 1,44,53,75

Supplementary 3,83,81,25 1,74,20,76 (-)3,54,14,24 5,28,35,00

Amount surrendered during the year

Capital:

Major Head:

4059 **Capital Outlay on Public Works**

4216 **Capital Outlay on Housing**

Voted

Original 49,01,11

Supplementary 2,71,78 49,01,11 (-)46,29,33

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 :-

		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenu	e:			
Voted				
	General	5,25,82.83	1,72,38.28	(-)3,53,44.55
	Sixth Schedule (Pt. I) Areas	2,52.17	1,82.48	(-)69.69
	Total	5,28,35.00	1,74,20.76	(-)3,54,14.24
Capital	:			
Voted				
	General	49,01.11	2,71.78	(-)46,29.33
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	49,01.11	2,71.78	(-)46,29.33

5.1. Revenue :

- 5.1.1. The grant in the revenue section closed with a saving of ₹ 3,54,14.24 lakh. No part of the saving was surrendered during the year.
- 5.1.2. In view of the final saving of ₹ 3,54,14.24 lakh, the supplementary provision of ₹ 3,83,81.25 lakh (₹ 3,82,92.00 lakh obtained in September 2017 and ₹ 89.25 lakh obtained in March 2018) proved excessive.
- 5.1.3. Saving occurred mainly under-

Grant No.	5	Sales	Tax and	Other	Taxes	concld
Orant 110.	_	Daics	I aa anu	Oulu	LUAUS	Concident

	Grant No. 5 Sales Tax and Other Taxes concld				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2040	Taxes on Sales, Trades etc.				
001	Direction and Administration				
	General				
	O.	78,79.13	81,39.12	63,14.53	(-)18,24.59
	S.	2,59.99	,	ŕ	
	Saving was due to non-filling up of va	acant posts a	nd non-receip	t of bills for I	TC, Medical
	Reimbursement and Children Education	_	_		
{ 4844}	Re-imbursement of Assam State GST				
[301]	Re-imbursement of Assam State GST up	nder			
[]	Industrial Exemption Scheme				
	General				
		3,75,00.00	3,75,00.00	52,61.85	(-)3,22,38.15
	No specific reason for saving in the abo				
			1 3	1	
101	Collection Charges				
	Commissioner of Taxes				
(03 13)	Sixth Schedule (Pt.I) Areas				
	O.	2,08.89	2,52.17	1,82.48	(-)69.69
	S.	43.28	2,32.17	1,02.40	(-)07.07
	Saving was due to non-filling up of v		and non-recei	nt of hills for	LTC Wages
	Travel Expenses etc. and non-receipt	_	-		_
	department.	or sunction i	ioni die cov	orininente, do rej	ported by the
	department.				
5.2. Cap	pital:				
	5.2.1. The grant in the capital section	closed with a	a saving of ₹ 4	6,29.33 lakh. l	No part of the
	saving was surrendered during the year.				
	5.2.2. Saving occurred mainly under-				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	8 17
4059	Capital Outlay on Public Works			,	
01	Office Buildings				
101	Construction-General Pool Accommoda	ntion			
	Sale Taxes				
[584]	Works				
F - 2 - 1	General				
	0.	48,13.70	48,13.70	1,85.49	(-)46,28.21
		-,	-,	,>	, -,

Reasons for saving have not been intimated (September 2018).

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

Revenue:

Major Head:

2029 Land Revenue

2250 Other Social Services

3475 Other General Economic Services

Voted

Original 3,54,40,21

Supplementary 13,62,35 3,68,02,56 2,34,15,47 (-)1,33,87,09

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 15,00,00

Supplementary ... 15,00,00 9,65,23 (-)5,34,77

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:-

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue:			(\ III lakii)	
Voted				
General		3,67,75.97	2,33,99.17	(-)1,33,76.80
Sixth Schedu	ıle (Pt. I) Areas	26.59	16.30	(-)10.29
Total		3,68,02.56	2,34,15.47	(-)1,33,87.09
Capital:				
Voted				
General		15,00.00	9,65.23	(-)5,34.77
Sixth Schedu	ıle (Pt. I) Areas	•••	•••	•••
Total		15,00.00	9,65.23	(-)5,34.77

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in lakh)

6.1. Revenue :

- 6.1.1 The grant in the revenue section closed with a saving of ₹ 1,33,87.09 lakh. No part of the saving was surrendered during the year.
- 6.1.2. Out of total expenditure of ₹ 2,34,15.47 lakh, ₹ 55.48 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 6.1.3. In view of the actual saving of ₹ 1,34,42.57 lakh, the supplementary provision of ₹ 13,62.35 lakh obtained in September 2017 proved injudicious.
- 6.1.4. Saving occurred mainly under-

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

2029 Land Revenue

001 Direction and Administration

{ 0140} Directorate of Land Records

General

O. 4,29.17 4,47.86 2,89.97 (-)1,57.89 R. 18.69

Augmentation of provision by way of re-appropriation was reportedly to make payment of fixed pay to bunglow peon and payment of logistic support and honorarium to the members of the committee constituted for protection for land rights of indigenous people. Reasons for final saving have not been intimated (September 2018).

{ 0143} District Administration

General

O. 90,60.16 94,24.66 61,71.40 (-)32,53.26 S. 2,41.00 R. 1,23.50

Out of total expenditure of $\ref{0}$ 61,71.40 lakh, $\ref{0}$ 47.97 lakh relates to previous years expenditure ($\ref{0}$ 0.25 lakh of 2006-07, $\ref{0}$ 36.63 lakh of 2007-08 and $\ref{0}$ 11.09 lakh of 2008-09), which was kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by $\ref{0}$ 1,23.50 lakh by way of re-appropriation was reportedly to make payment of salary to the newly appointed officers of Assam Land and Revenue Services. Reasons for final saving have not been intimated (September 2018).

{ 0317} Directorate of Land Requisition and Acquisition

General

O. 1,54.30 1,54.30 1,01.66 (-)52.64

Saving was due to non-filling up of vacant posts, non-receipt of bill for LTC, Medical Reimbursement and Rent and non-receipt of ceiling from the Government, as reported by the department.

	Grant No. 6 Land Revenue and Land Ceiling contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
101	Collection Charges General	24.21.20	25 (2.20	17.07.20	()7 65 99	
	O. S. R.	24,31.39 1,33.50 (-)1.69	25,63.20	17,97.38	(-)7,65.82	
	No specific reason was attributed to a for final saving have not been intimated	reduction of prov		of re-appropria	tion. Reasons	
102 { 0319} [444]	Survey and Settlement Operations Assam Survey General and Controlling Section General					
	0.	1,23.99	1,23.99	84.11	(-)39.88	
[445]	Drawing Sections General O.	59.87	59.87	40.40	(-)19.47	
[447]	Traverse Section General	0.12.62	0.12.62	5 24 65	()2 00 00	
[448]	O. Indo-Bangla Border Demarcation	8,13.63	8,13.63	5,24.65	(-)2,88.98	
[440]	General O.	89.48	89.48	32.90	(-)56.58	
[449]	Assam Arunachal Border General	25.07	25.07		()25 07	
[450]	O. Assam Meghalaya Border	25.97	25.97	•••	(-)25.97	
. ,	General O.	22.30	22.30	•••	(-)22.30	
[451]	Indo Bhutan Border General O.	24.15	24.15	···	(-)24.15	
	Reasons for saving in four cases and provision in three cases above have n	_		-	entire budget	
{ 0320}	Settlement Operations General					
	O. S. Reasons for saving have not been inti	46,11.24 5.20	46,16.44	29,84.38	(-)16,32.06	
	reasons for saving have not occil inti	maica (Septemo	2010).			

	Grant No. 6 Land Revenue and Land Ceiling contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0322}	Survey Schools General				
	O. Reasons for saving have not been intimate	2,61.30 ed (Septeml	2,61.30 per 2018).	1,94.71	(-)66.59
103 { 0146}	Land Records District Charges				
(01 10)	General	16 10 79	1 20 20 79	97.50.41	()22 70 27
	S.	4,10.00	1,20,29.78	87,59.41	(-)32,70.37
	Out of total expenditure of ₹ 87,59.41 lak kept under objection for want of details, vactual saving of ₹ 32,76.97 lakh have not	vas adjuste	d in the accou	ints of this year	
{ 0324}	Cadastral Survey in Char Areas General				
	O. Reasons for saving have not been intimate	47.52 ed (Septeml	47.52 per 2018).	18.25	(-)29.27
{ 2894} [927]	National Land Records Modernisation Pro (NLRMP) Central Share General O. Reasons for saving have not been intimate	20,26.03	20,26.03 per 2018).	33.62	(-)19,92.41
104 { 0326}	Management of Government Estates Implementation of Assam Accord Depart General	ment			
	O. Reasons for saving have not been intimate	78.00 ed (Septeml	78.00 per 2018).	43.73	(-)34.27
796 { 0328}	Tribal Area Sub-Plan Chapter -X of Assam Land Record Rules General				
	O. Reasons for saving have not been intimate	36.57 ed (Septeml	36.57 per 2018).	11.07	(-)25.50
800 { 0327}	Other Expenditure Jonai, Dhemaji and Sadiya General				
	O.	44.63	44.63	•••	(-)44.63

	Grant No. 6 Land Revenue and Land Ceiling contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0328}	Chapter -X of Assam Land Record I General	Rules			
	O.	58.36	66.51	43.65	(-)22.86
	S.	8.15			
{ 0330}	Implementation of Ceiling Act on L General	and Holding			
	O.	10,12.17	10,90.17	6,64.96	(-)4,25.21
	S.	95.00			
	R.	(-)17.00			
{ 0331}	Land Acquisition and Requisition E General	stablishment			
	O.	11,52.82	12,44.82	8,79.57	(-)3,65.25
	S.	92.00			
{ 0332}	Implementation of the Zamindary A General	bolition Act			
	O.	31.28	31.28	15.97	(-)15.31
{ 2914}	Computerisation of Registration un Project General	nder Panjeeyan			
	O.	1,10.00	1,10.00	22.04	(-)87.96
{ 2915}	Project Management, DPR Preparat General	ions etc.			
	O.	86.00	86.00	50.36	(-)35.64
{ 2917}	Modern Survey & Re-Survey General				
	O.	30.00	30.00	•••	(-)30.00
{ 5544}	Special Focus on Implementation of Graving Act (Prohibition) 2010 General	Land			
	O.	3,50.00	2,26.50	•••	(-)2,26.50
	R.	(-)1,23.50			
{ 5953}	Discovery of Assam General				
	O.	2,00.00	2,00.00	60.21	(-)1,39.79
	No specific reason was attributed to the sub heads 0330-Implementation Special Focus on Implementation above. Reasons for saving in seven	of Ceiling Act of Cand Graving	n Land Hold Act (Prohib	ing (₹ 17.00 lak ition) 2010 (₹	h) and 5544- 1,23.50 lakh)

budget provision in three cases above have not been intimated (September 2018).

	Head		Cotal rant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3475	Other General Economic Services				
201	Land Ceilings (Other than Agricultural Land)				
{ 1470}	Compensation Annuity etc. for Acquisitio	n of			
	Land under Religious Acquisition Act				
	General				
	O. 2,5	50.00 2,5	0.00	70.71	(-)1,79.29
	Reasons for saving have not been intimated (S	September 2018	5).		

6.2. Capital:

- 6.2.1. The grant in the capital section closed with a saving of ₹ 5,34.77 lakh. No part of the saving was surrendered during the year.
- 6.2.2. Saving occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{ 0408} Revenue Department

[702] Assam Survey and Settlement 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 in the above case have not been intimated (September 2018).

6.2.3. **Assam Zamindary Abolition Fund**: The fund earmarked for expenditure on payment of Zamindary estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2017-2018. The balance at the credit of the Fund on 31st March 2018 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2017-2018.

Grant No. 7 Stamps and Registration

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

Revenue:

Major Head:

2030 Stamps and Registration

3475 Other General Economic Services

Voted

Original 34,69,88

Supplementary 1,53,93 36,23,81 16,56,35 (-)19,67,46

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

Voted

Original 42,10
Supplementary ... 42,10 ... (-)42,10
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:-

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e:			
Voted				
	General	36,23.81	16,56.35	(-)19,67.46
	Sixth Schedule (Pt. I) Areas	***	•••	•••
	Total	36,23.81	16,56.35	(-)19,67.46
Capital	:			
Voted				
	General	42.10	•••	(-)42.10
	Sixth Schedule (Pt. I) Areas	***	•••	•••
	Total	42.10	•••	(-)42.10

7.1. Revenue :

- 7.1.1. The grant in the revenue section closed with a saving of ₹ 19,67.46 lakh. No part of the saving was surrendered during the year.
- 7.1.2. In view of the final saving of ₹ 19,67.46 lakh, the supplementary provision of ₹ 1,53.93 lakh obtained in September 2017 proved injudicious.
- 7.1.3. Saving occurred mainly under-

	Grant No. 7 Stamps and Registration contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2030 <i>01</i> 001	Stamps and Registration Stamps-Judicial Direction and Administration General			(
	O. Reasons for saving have not been intimated.	68.41 I (September 2	68.41 2018).	16.73	(-)51.68	
101 { 0337}	General					
	O. Reasons for non-utilising and non-surrend case have not been intimated (September 2)	-	5,50.00 entire bud	 Iget provision i	(-)5,50.00 n the above	
102 { 0338}	Expenses on Sale of Stamps Court Fee Stamps General					
	O. Reasons for non-utilising and non-surrend case have not been intimated (September 2)		3,14.50 entire bud	get provision i	(-)3,14.50 n the above	
02 101 { 0339}	Stamps-Non-Judicial Cost of Stamps Cost of Non-Judicial Stamps General					
		3,15.50	3,15.50	•••	(-)3,15.50	
{ 5001}	Assam Entertainment Tax-Stamps General O.	1,09.90	1,09.90		(-)1,09.90	
	Reasons for non-utilising and non-surrence above cases have not been intimated (Septe	dering of the	-	dget provision	* / *	
03 001 { 0341} [031]	Registration Direction and Administration Inspector General of Registration Headquarters Establishment General					
	O. S.	20.75 28.93	49.68	17.36	(-)32.32	

Reasons for saving have not been intimated (September 2018).

	Grant No. 7 Stamps a	nd Registratio	on concld	•••	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
{ 0342}	Subordinate Administration			(₹ in lakh)	
(00 12)	General				
	O.	20,01.30	21,26.30	15,87.08	(-)5,39.22
	S.	1,25.00			
	Reasons for saving have not been intimate	ed (September	r 2018).		
3475	Other General Economic Services				
800	Other Expenditure				
{ 14/4}	Registration of Firms and Societies General				
	O.	88.27	88.27	35.18	(-)53.09
	Saving was due to non-filling up of v				* *
	Government, as reported by the departme	•		F	8
7.2. Cap	pital :				
	7.2.1. The grant in the capital section cl	osed with a sa	aving of ₹	42.10 lakh. No	part of the
	saving was surrendered during the year.				
	7.2.2. Saving occurred under-				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
4059	Canital Outlay on Dublic Works			(₹ in lakh)	
60	Capital Outlay on Public Works Other Buildings				
051	Construction				
{ 0342}					
(**)	General				
	0.	42.10	42.10	•••	(-)42.10
	Reasons for non-utilising and non-surrer	dering of the	entire bud	dget provision i	n the above
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2010)			

case have not been intimated (September 2018).

Grant No. 8 Excise and Prohibition

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

•••

Revenue:

Major Head:

2039 State Excise

2235 Social Security and Welfare

Voted

Original 60,59,39

Supplementary 8,26,14 68,85,53 51,62,49 (-)17,23,04

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:-

<u>.</u>	Total	Actual	Excess (+)
G	Frant	Expenditure	Saving (-)
		(₹ in lakh)	

Revenue:

Voted

General	68,85.53	51,62.49	(-)17,23.04
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	68,85.53	51,62.49	(-)17,23.04

8.1. Revenue :

- 8.1.1. The grant closed with a saving of ₹ 17,23.04 lakh. No part of the saving was surrendered during the year.
- 8.1.2. In view of the final saving of ₹ 17,23.04 lakh, the supplementary provision of ₹ 8,26.14 lakh obtained in September 2017 proved injudicious.
- 8.1.3. Saving occurred mainly under-

Head	Total	Actual Ex	cess (+)
	Grant Ex	penditure Sa	aving (-)
	(₹	in lakh)	

2039 State Excise

001 Direction and Administration

{ 0343} Establishment of Commissioner of Excise

General

O. 2,85.92 3,22.04 1,77.14 (-)1,44.90

S. 36.12

Saving was due to non-filling up of vacant posts and non-release of fund by the Government, as reported by the department.

Grant No. 8 Excise and Prohibition concld...

	Head			Actual xpenditure ₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare				
02	Social Welfare				
105	Prohibition				
{ 1729}	Prohibition Propaganda				
	General				
	O.	10,00.07	13,14.14	8,93.64	(-)4,20.50
	S.	3,14.07			
{ 1730}	Liquor Prohibition Propaganda General				
	O.	8,21.30	11,37.95	6,91.22	(-)4,46.73
	S.	3,16.65			

Saving in both the above cases were due to non-filling up of vacant posts and non-release of fund by the Government, as reported by the department.

Grant No. 9 Transport Services

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

Revenue:

Major Head:

2041 **Taxes on Vehicles**

2070 **Other Administrative Services**

3055 **Road Transport**

3056 **Inland Water Transport**

Voted

Original 2,53,99,19

Supplementary 18,87,91 2,72,87,10 2,42,14,57 (-)30,72,53

Amount surrendered during the year

Capital:

Major Head:

5055 **Capital Outlay on Road Transport**

5056 **Capital Outlay on Inland and Water Transport**

Voted

Original 1,14,86,82

Supplementary 76,10,67 1,90,97,49 1,02,22,30 (-)88,75,19

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:-

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

Revenue:

Voted

General 2,71,27.29 2,41,02.07 (-)30,25.22 Sixth Schedule (Pt. I) Areas 1,59.81 1,12.50 (-)47.31Total 2,72,87.10 2,42,14.57 (-)30,72.53

Capital:

Voted

General 1,90,59.49 1,02,22.30 (-)88,37.19 Sixth Schedule (Pt. I) Areas 38.00 (-)38.00Total 1,90,97.49 1,02,22.30 (-)88,75.19

9.1. Revenue:

- 9.1.1. The grant in the revenue section closed with a saving of ₹ 30,72.53 lakh. No part of the saving was surrendered during the year.
- 9.1.2. Out of total expenditure of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,42,14.57 lakh, $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 3,88.61 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 9.1.3. In view of the actual saving of ₹ 34,61.14 lakh, the supplementary provision of ₹ 18,87.91 lakh (₹ 2,10.00 lakh obtained in May 2017, ₹ 16,77.90 lakh obtained in September 2017 and ₹ 0.01 lakh obtained in March 2018) proved injudicious.
- 9.1.4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
20.41	There was Malesland			(₹ in lakh)	
2041	Taxes on Vehicles				
001	Direction and Administration				
{ 01/2}	Headquarters Establishment				
	General	5.15 .06	5 6 9 9 6	2.15.61	()2.22.22
	O.	5,17.86	5,67.86	2,45.64	(-)3,22.22
	S.	50.00			
{ 0347}	Headquarters Establishment (A.P.G.T. General	Schemes)			
	0.	28.00	28.00	•••	(-)28.00
	Reasons for saving in the former case budget provision in the latter case above		-	-	
101	Collection Charges				
{ 0348}	Commissioner of Transport				
,	General				
	0.	32,52.46	35,22.46	26,99.22	(-)8,23.24
	S.	2,70.00	,	,	() ,
	Sixth Schedule (Pt.I) Areas				
	O.	1,59.81	1,59.81	1,12.50	(-)47.31
	Reasons for saving in both the above ca	ses have not b	een intimate	d (September 2	018).

2070 Other Administrative Services

Purchase and Maintenance of Transport

{ 0531} Pool Transport

General

O. 2,15.00 2,15.00 1,71.15 (-)43.85

Reasons for saving have not been intimated (September 2018).

	Grant No. 9 Transport Services contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3055 001 { 1390}		48.01 00.00	6,48.01	2,54.37	(-)3,93.64
[037]	Awarness Campaign throughout the State on Road Safety Awarness through Print, Electro Materials General O.		20.00		(-)20.00
{ 1391}	Drivers Conductors Training School General	20.00	20.00	•••	(-)20.00
	O. Reasons for saving in two cases and non-util provision in one case above have not been in	-		-	(-)15.41 ntire budget
004 { 1394}	Research Transport Survey General				
		77.34 September 2	77.34 2018).	27.09	(-)50.25
3056 003 { 1395}	Inland Water Transport Training and Research Inland Water Transport Crew Training Centre General	e			
	O. 2, Reasons for saving have not been intimated (27.28 September 2	2,27.28 2018).	1,66.70	(-)60.58
800 { 1396} [925]	Other Expenditure Government Transport Services Working Expenses - Major Ferry Services Repairs & Maintenance General				
		62.75 September 2	62.75 2018).	5.61	(-)57.14

9.1.5. Saving mentioned in note 9.1.4 above was partly counter-balanced by excess under-

	Head		Total	Actual	Excess (+)
		(Grant	Expenditure	Saving (-)
				(₹ in lakh)	
3055	Road Transport				
001	Direction and Administration				
{ 0175}	Headquarters				
	General				
	O.	3,00.76 3,0	00.76	3,67.18	+66.42
	Reasons for incurring excess expenditure	over the budget p	rovisio	n have not been	n intimated
	(September 2018).				

9.2. Capital:

- 9.2.1. The grant in the capital section closed with a saving of ₹ 88,75.19 lakh. No part of the saving was surrendered during the year.
- 9.2.2. In view of the final saving of $\ref{thmodel}$ 88,75.19 lakh, the supplementary provision of $\ref{thmodel}$ 76,10.67 lakh obtained in September 2017 proved injudicious.

9.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5055	Capital Outlay on Road Transport				
050	Lands and Buildings				
{ 1536}					
[058]	Construction of DTO Office in Morigaon General				
	O.	95.22	95.22	50.00	(-)45.22
[060]	Construction of DTO Office in Nagaon General				
	O.	50.00	50.00	•••	(-)50.00
[061]	Construction of DTO Office in Majuli General				
	O.	50.00	50.00	•••	(-)50.00
[062]	Construction of DTO Office in Hailakandi General	70.00			() =0.00
	O.	50.00	50.00	•••	(-)50.00
[063]	Construction of DTO Office in Caharadeo General				
	O.	50.00	50.00	•••	(-)50.00
[064]	Construction of DTO Office in Biswanath C General	Chariali			
	O.	50.00	50.00	•••	(-)50.00

	Grant No. 9 Transport Services contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[065]	Construction of DTO Office in Hojai General				
	0.	50.00	50.00	•••	(-)50.00
[066]	Construction of DTO Office in South Sala Mancachar General O.	mara- 50.00	50.00		(-)50.00
			30.00	•••	(-)30.00
[067]	Modernisation/ Upgradation of DTO Offithe State General	ces in			
	O. R.	1,65.00 3,00.00	4,65.00	***	(-)4,65.00
	Augmentation of provision by ₹ 3,00.00 Upgradation of DTO Offices in the up-gradation of DTO offices and erection Dibrugarh, Barpeta and Sivsagar. Reason surrendering of the entire budget provisintimated (September 2018).	State was read of boundary as for saving in	eportedly is wall and endinger was and endinger was an arm was and a second was a sec	for repairing/ ntry gates of D' and non-utilisi	renovation/ TO office at ng and non-
190	Investments in Public Sector and Other U	ndertakings			
{ 1540}	Share Capital Contribution to Assam Roa Transport Corporation General	d			
	0.	12,70.00	12,70.00	•••	(-)12,70.00
	Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrer above cases have not been intimated (Sep	•		 dget provision	(-)38.00 in both the
800 { 5894} [101]	Other Expenditure Development of ASTC Station Inter-State Bus Terminus (ISBT) Tezpur General O.	1,00.00	1,00.00		(-)1,00.00
[102]	Inter-State Bus Terminus (ISBT) Kokrajh	ar			
	General O.	1,00.00	1,00.00	•••	(-)1,00.00

Grant No. 9 Transport Services contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[103]	Inter-State Bus Terminus (ISBT) Khanapa General	nra			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
[104]	Development of Majuli Station General				
(= 00 = 1	O.	1,00.00	1,00.00	27.44	(-)72.56
{ 5895} [105]	Road Safety Specific Scheme Procurement of Traffic Interceptor Vehicl General	e			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5896} [201]	e-Transport (Computersation Project) Procurement of IT Equipment & e-Govern General	nance			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
[202]	Modernisation of M.V. Check Gates as Vethe Project in BOT Mode General	GF for			
	0.	3,00.00	•••	•••	•••
		-)3,00.00			
[203]	Installation of C.C.TV in all District Offic General		40.00		
O. 40.00 40.00 (-)40.00 Reduction of provision by ₹ 3,00.00 lakh under the sub-sub head 202-Modernisation of M.V. Check Gates as VGF for the Project in BOT Mode below the sub head 5896-e-Transport (Computersation Project) was reportedly due to termination of the scheme. Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2018).					ion of M.V. e-Transport Reasons for
5056 101	Capital Outlay on Inland and Water Tr Landing Facilities	ransport			
{ 5548}	Construction of 15 Nos. 17 M Long Floats General	ing Terminal	ls		
	O. Rescans for saying have not been intimeter	5,00.83	5,00.83	50.08	(-)4,50.75
104	Reasons for saving have not been intimate Navigation	a (Septembe	er 2018).		
{ 0172}	Headquarters Establishment				
[151]	Construction of 2 Nos. 28.0 M Long Steel Catarman for Majuli Based Ferry Services				
	General O.	1,83.35	1,83.35	1,08.76	(-)74.59

	Grant No. 9 Transport Services contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[153]	Construction of 2 Nos. 22.00 M Long Sca Boat (Catamaran) for Sadiya and Dhubri Service on the River Brahmaputra				
	General				
	O.	1 79 00	1 79 00	92.06	()06.03
	0.	1,78.99	1,78.99	82.96	(-)96.03
[154]	Construction of 2 Nos. 30 M Long Steel I Ferry Vessel for Sadiya and Dhubri Ferry on River Brahmaputra General				
	O.	2,00.00	2,00.00	1,49.68	(-)50.32
[155]	Construction of 1(One) 24.5 M Long Two Survey cum Emergent Duty Boat Equipp required Safety Measure General	in Screw	,		、 ,
	O.	1,50.00	1,50.00	51.26	(-)98.74
	0.	1,50.00	1,50.00	31.20	(-)30.74
[157]	Construction of 2(Two) Nos. 20.0 M Lon Single Boat to be Utilised as Cruise Vess Commercial Upgradation General	-			
	0.	1,50.00	1,50.00	27.92	(-)1,22.08
[158]	Site Preparation & Construction of Bound Wall at Government alloted Land for Con of Office Building at Goalpara	-			
	General				
	0.	20.00	20.00	•••	(-)20.00
[159]	Procurement of New Marine Engines				
	General	20.00	20.00		()20.00
	O.	30.00	30.00	•••	(-)30.00
[161]	Reconstructing/ Renovation of Old Vesse IWT Directorate	el under			
	General O.	60.00	60.00		(-)60.00
	.	00.00	00.00	•••	()00.00
[162]	Ferry Service on River Brahmaputra (Sou Salmara to Dhubri) General	ıth			
	O.	2,50.00	2,50.00	***	(-)2,50.00
		,	,	•••	() ,= ===

	Grant No. 9 Trans	port Services	concld		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
[163]	Construction of Different Capacities Woo	oden		(
. ,	Boats for Augmentation of Fleet under M				
	based Ferry Services				
	General				
	0.	2,50.00	2,50.00	25.43	(-)2,24.57
[164]	Ferry Services on River Brahmaputra (Lakhimpur)	Moran to			
	General				
	O.	2,50.00	2,50.00	•••	(-)2,50.00
[165]	Ferry Service on River Bramhaputra (Gu	wahati to			
	North Guwahati)				
	General				
	O.	2,50.00	2,50.00	•••	(-)2,50.00
{ 5772}	1 1	nent			
[827]	EAP for IWT Development General				
	O.	51,27.77	51,27.77	16.00.00	(-)35,27.77
	Reasons for saving in seven cases and				. , .
	budget provision in other six cases above	7	-	-	
100	The state of the s	r 1 , 1 '			
190	Investments in Public Sector and Other U	_			
{ 5970}	Inland Water Transport (IWT) Corporation General	m Lta.			
	O.	50.00	50.00		(-)50.00
	Reasons for non-utilising and non-surrer			get provision i	` '
	case have not been intimated (September	-		get provision i	
800	Other Expenditure				
{ 1396}	Government Transport Services Working	,			
[166]	Expenses - Major Ferry Services Restructuring/ Renovation of Old Ferry V	Zaccal			
[100]	under Various IWT Division	/ essei			
	General				
	O.	1,40.00	1,40.00	42.05	(-)97.95
	Reasons for saving have not been intimat	,			() >
	5		,		

Grant No. 10 Other Fiscal Services

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

Revenue:

Major Head:

2047 Other Fiscal Services

Voted

Original	2,69,33			
Supplementary	2,50	2,71,83	2,21,58	(-)50,25
Amount surrendered during the year				•••

Notes and comments:

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

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

voted

General	2,71.83	2,21.58	(-)50.25
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,71.83	2,21.58	(-)50.25

10.1. Revenue:

- 10.1.1. The grant closed with a saving of ₹ 50.25 lakh. No part of the saving was surrendered during the year.
- 10.1.2. In view of the final saving of ₹ 50.25 lakh, the supplementary provision of ₹ 2.50 lakh obtained in March 2018 proved injudicious.
- 10.1.3. Saving occurred mainly under-

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

2047 Other Fiscal Services

103 Promotion of Small Savings

General

O. 97.38 97.38 72.87 (-)24.51

Reasons for saving have not been intimated (September 2018).

Appropriation: Public Service Commission

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

(₹ in thousand)

Revenue:

Major Head:

2051 Public Service Commission

Charged

Original *14,19,31*

Supplementary 2 14,19,33 11,31,45 (-)2,87,88 Amount surrendered during the year (March 2018) 2,87,65

Notes and comments:

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

2-11-11-11-1	Total	Actual	Excess (+)
	Appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

Revenue:

Charged

General	14,19.33	11,31.45	(-)2,87.88
Sixth Schedule (Pt. I) Areas	•••	•••	
Total	14,19.33	11,31.45	(-)2,87.88

1. Revenue

- 1.1. The appropriation closed with a saving of $\stackrel{?}{\stackrel{?}{?}}$ 2,87.88 lakh, against which an amount of $\stackrel{?}{\stackrel{?}{?}}$ 2,87.65 lakh was surrendered during the year.
- 1.2. In view of the final saving of $\ref{2,87.88}$ lakh, the supplementary provision of $\ref{0.02}$ lakh ($\ref{0.01}$ lakh obtained in September 2017 and $\ref{0.01}$ lakh obtained in March 2018) proved injudicious.
- 1.3. Saving occurred under-

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

2051 Public Service Commission

102 State Public Service Commission

General (Charged)

O. 14,19.31 11,31.68 11,31.45 (-)0.23 S. 0.02 R. (-)2,87.65

Anticipated saving was reportedly due to non-filling up of vacant posts, non-holding of examination in time and non-receipt of sanction from the Government.

Grant No. 11 Secretariat and Attached Offices

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

21,54,90,68

Revenue:

Major Head:

2052 Secretariat-General Services
2251 Secretariat-Social Services
3451 Secretariat-Economic Services

Voted

Original 28,74,40,06

Supplementary 3,72,39,61 32,46,79,67 11,82,89,06 (-)20,63,90,61

Amount surrendered during the year (March 2018)

Capital:

Major Head:

4059 Capital Outlay on Public Works

7465 Loans for General Financial and Trading Institution

Voted

Original 11,00,00

Supplementary 14,94,94 25,94,94 12,69,18 (-)13,25,76

Amount surrendered during the year

Notes and comments:

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

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in lakh)

Revenue:

Voted

Capital:

Voted

General	25,94.94	12,69.18	(-)13,25.76
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	25,94.94	12,69.18	(-)13,25.76

11.1. **Revenue** :

11.1.1. The grant in the revenue section closed with a saving of ₹ 20,63,90.61 lakh and an amount of ₹ 21,54,90.68 lakh was surrendered during the year.

11.1.2. In view of the final saving of ₹ 20,63,90.61 lakh, the supplementary provision of ₹ 3,72,39.61 lakh (₹ 5,02.00 lakh obtained in May 2017, ₹ 2,58,37.57 lakh obtained in September 2017 and ₹ 1,09,00.04 lakh obtained in March 2018) proved injudicious.

11.1.3. Saving occurred mainly under-

Grant No. 11 Secretariat and Attached Offices contd.	Grant No.	11 S	ecretariat	and Attached	Offices contd.
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	Grant No. 11 Secretari	at and Attached (Offices co	ontd	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2052	Secretariat-General Services				
090	Secretariat				
{ 0129}	Deportation of Foreigners				
	General				
	0.	24.12	0.73	0.70	(-)0.03
	R.	(-)23.39			
	Anticipated saving was reportedly due sanction in time.	e to non-filling up	of vaca	ant posts and no	on-receipt of
{ 0326}	Implementation of Assam Accord Depa	rtment			
(0320)	General				
	O.	1,78.00	48.68	50.65	+1.97
	R.	(-)1,29.32	10.00	20.02	12.77
	₹ 1,29.32 lakh was the net result of ant	· / /	₹1365	59 lakh for which	no specific
	reason was attributed and augmentation was reportedly to meet the shortfall of maintenance of the building of IAA departments.	of provision by ₹ budgetary provision	7.27 lak	th by way of re-a	ppropriation
[255]	On a Time For Contin				
[355]	One Time Ex Gratia				
	General	5 00 00	5 00	5.00	
	O.	5,00.00	5.00	5.00	•••
	R.	(-)4,95.00	of was	ont mosts and no	n massimt of
	Anticipated saving was reportedly due sanction in time.	e to non-ming up	oi vaca	ant posts and no	on-receipt of
[356]	Swahid Smarak				
. ,	General				
	0.	10,00.00	1.82	•••	(-)1.82
	R.	(-)9,98.18			· /
	Out of ₹ 9,98.18 lakh, ₹ 9,90.91 lakh w vacant posts and non-receipt of sanct reduction of provision by way of re-approximately the same of the same	as anticipated savi	balance	amount of ₹ 7.2	27 lakh was
(0401)	Chief Minister de Constant				
{ 0401}	Chief Minister's Secretariat				
	General				

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2018)

5,30.50

0.02 (-)2,05.40 3,24.41

3,25.12

(-)0.71

O.

S.

R.

	Grant No. Head	11 Secretariat and Attac	Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 0402}	General Administration D	Department		(m mm)	
	General				
	O.	30,29.30	31,78.55	31,63.01	(-)15.54
	S.	9,96.73			
	R.	(-)8,47.48			
{ 0404}	Home Department				
	General O.	6,94.24	3,95.47	3,89.57	(-)5.90
	R.	(-)2,98.77	3,73.47	3,09.37	(-)3.90
		(-)2,70.77			
{ 0405}	Political Department				
	General O.	6,86.82	5,51.35	5,51.35	
	R.	(-)1,35.47	5,51.55	3,31.33	•••
		the three cases above was	s due to non-fi	illing up of va	cant posts and
	_	om various department. Re			_
{ 0406} [022]	Finance Department Finance Department				
[0==]	General				
	0.	25,74.73	13,33.99	13,24.10	(-)9.89
	S.	5.00			
	R.	(-)12,45.74			
[023]	Finance (Budget) Perform General	nance Cell			
	O.	50.00	•••	•••	•••
	R.	(-)50.00	•••	•••	•••
[025]	Development of Infrastruc Commerce	cture for Trade &			
	General				
	0.	1,16,75.00	20,27.49	20,27.49	•••
	S.	2,25,94.75	•	,	
	R.	(-)3,22,42.26			
[044]	e-Governance Unit				
	General	15.00.00	0.42.00	0.42.00	
	O.	15,00.00	8,43.89	8,43.89	•••
	R.	(-)6,56.11			

	Grant No. 11 Secretariat and Attached Offices contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
[307]	Expenditure on 7th Pay Commission General					
	0.	48.01	20.36	20.36	•••	
	R.	(-)27.65				
[308]	State Subsidy for Zero Interest Crop Loan General					
	O.	25,00.00	•••	•••	•••	
	R. (-)25,00.00				
[309]	Incentive to Active KCC Holders General					
	O.	65,00.00	•••	•••	•••	
	R. (-)65,00.00				
[310]		,00,00.00	***	***	•••	
	R. (-)1	,00,00.00				
[311]	20% Subsidy for Swavalamban General O. 2	,00,00.00	•••	•••	•••	
	R. (-)2	0.00,00.00				
[313]	Incentive to Tea Garden Workers for Open Bank Account General					
		,87,00.00	1,82,13.52	1,82,13.52	•••	
	R. (-)1	,04,86.48				
[314]	Interest Subvention of 3% to Farmers on Agricultural Machinery General					
	O.	10,00.00	•••	•••	•••	
	R. (-)10,00.00				
[463]	Study on Assam State Finances (Consultato NIPEP) General	ancy Fees				
	O.	2,50.00	71.87	71.87	•••	
	R.	(-)1,78.13				

	Grant No. 11 Secretariat and Attached Offices contd					
	Head		Total		Excess (+)	
			Grant	Expenditure	Saving (-)	
[464]	World Rank Assisted Ass	cam Dublic Financial		(₹ in lakh)		
[404]	World Bank Assisted Assam Public Financial Management Strengthening Project (EAP)					
	General	ing Project (L/H)				
	O.	93,40.00		93,07.00	+93,07.00	
	R.	(-)93,40.00	•••	73,07.00	173,07.00	
		()55, 10.00				
[621]	Re-imbursement of State Tax (Power)					
	General					
	O.	1,43,69.00	•••	•••	•••	
	R.	(-)1,43,69.00				
[906]	Payment of Outstanding	Dues against Government				
	Guarantee	-				
	General					
	0.	25,00.00	•••	•••	•••	
	R.	(-)25,00.00				
[908]	Payment of Closure Liabilities including VRS Dues etc. (EAP) Public Enterprise (EAP) ADB Fund					
	General					
	0.	87,30.00	3,08.56	3,08.56	•••	
	R.	(-)84,21.44	,	,		
[999]	Mega Mission (Samagra Gramya Unnayan Yojana) General					
	0.	10,00,00.00	2,00,00.00	2,00,00.00	•••	
	R.	(-)8,00,00.00				
	Out of ₹ 12,45.74 lakh under the sub-sub head 022-Finance Department, ₹ 12,25.74 lakh was anticipated saving reportedly due to non-filling up of vacant posts and non-receipt of sanction					

Out of ₹ 12,45.74 lakh under the sub-sub head 022-Finance Department, ₹ 12,25.74 lakh was anticipated saving reportedly due to non-filling up of vacant posts and non-receipt of sanction from the various department and balance amount of ₹ 20.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Anticipated saving in other sixteen cases was reportedly due to non-filling up of vacant posts and non-receipt of sanction from various department. Reasons for final saving in one case and ultimate excess in one case above have not been intimated (September 2018).

{ 0407} Law Department General

O. 3,16.77 1,87.62 1,87.14 (-)0.48 R. (-)1,29.15

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

	Grant No. 11 Secretariat and Attached Offices contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 0408}	Revenue Department					
[025]	Revenue Department					
	General					
	O.	5,03.43	4,63.51	4,63.93	+0.42	
	R.	(-)39.92				
{ 0409}	Excise Department					
	General					
	O.	2,00.46	1,16.03	1,16.03		
	R.	(-)84.43	1,10.00	1,10.00	•••	
J 0/103	Passport Department	()				
(0410)	General					
	O.	1 02 01	21.11	21.11		
	R.	1,03.91	21.11	21.11	•••	
		(-)82.80				
{ 0411}	Public Works Department (Roads & Bridges)					
	General					
	O.	6,43.08	6,43.54	4,04.90	(-)2,38.64	
	S.	0.46				
{ 1491}	Department of Personnel					
	General					
	O.	84,87.09	72,03.51	71,64.17	(-)39.34	
	S.	21,57.36	72,03.31	71,01.17	()37.31	
	R.	(-)34,40.94				
{ 2929}	Administrative Reforms & Train	* / -				
(2)2)		ing Department				
	General		04.45	00.45	() 2 00	
	O	2,15.28	91.47	89.47	(-)2.00	
	R.	(-)1,23.81				
[755]	Citizen Centric Service Delivery Project (WB)					
	General					
	O.	34,10.00	•••	34,10.00	+34,10.00	
	R.	(-)34,10.00				
{ 5717}	Parliamentary Affairs Department					
,	General					
	0.	12,00.00	12,00.00	13.33	(-)11,86.67	
		,	*			

Anticipated saving in seven cases above was reportedly due to non-filling up of vacant posts and non-receipt of sanction from various department in time. Reasons for final saving in five cases and ultimate excess in two cases above have not been intimated (September 2018).

	Grant No. 11 Secr	etariat and Attached	d Offices co	ntd	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
091	Attached Offices				
{ 0413}	Law Department (Translation Wing	g)			
	General O.	55.38	3.23	3.23	
	R.	(-)52.15	3.23	3.23	•••
(0414)		(-)32.13			
{ 0414}	Assam Administrative Tribunal General				
	O.	1,89.89	97.90	97.90	•••
	R.	(-)91.99			
{ 0416}	Director of Language Implementar General	tion			
	O.	99.36	51.42	46.96	(-)4.46
	R.	(-)47.94			
{ 0417}	Director Institutional Finance Cell General				
	0.	50.32	30.31	28.75	(-)1.56
	S.	0.01			. ,
	R.	(-)20.02			
{ 0418}	Director of Pension General				
	O.	3,97.05	3,97.05	1,98.25	(-)1,98.80
	₹ 20.02 lakh under the sub head 0 anticipated saving of ₹ 40.02 la non-receipt of sanction in time a re-appropriation for which no spec anticipated saving under the sub him other two cases was reportedly sanction in time. Reasons for fit (September 2018).	0417-Director Institut 14th reportedly due and augmentation of ific reason was atributed 0414-Assam Adry due to non-filling	tional Finance to non-filling provision buted. No speci ministrative ' up of vaca	the Cell was the right up of vacant by ₹ 20.00 lake the cific reason was the Tribunal. Anticant posts and necessity of the control of the control of the cific reason was the ci	net result of nt posts and h by way of s attributed to ipated saving on-receipt of
099	Board of Revenue General				
	0.	2,13.20	2,13.20	1,10.88	(-)1,02.32
	Reasons for saving have not been i	ntimated (September	2018).		
792	Irrecoverable Loans Written Off General				
	O.	60.00	37.00	•••	(-)37.00
	R.	(-)23.00			

No specific reason for anticipated saving was attributed. Reasons for final saving in the above case have not been intimated (September 2018).

	Grant No. 11 Secretariat and Attached Offices contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2251 090 { 0501}	Secretariat-Social Services Secretariat Labour and Employment Department					
(0301)	General O. R.	2,79.01 (-)22.72	2,56.29	2,55.35	(-)0.94	
{ 1016}	Health Department General	()==				
	O. R.	5,48.85 (-)22.06	5,26.79	5,26.78	(-)0.01	
{ 1017}	Town & Country Planning Department General	2 02 19	2 65 05	2 59 40	()7.46	
	O. R.	3,93.18 (-)27.23	3,65.95	3,58.49	(-)7.46	
{ 1018}	Municipal Administration Department General O.	4,92.68	4,53.20	4,53.19	(-)0.01	
(1010)	R.	4,92.08 (-)39.48	4,33.20	4,33.19	(-)0.01	
{ 1019}	Labour Department General O. R.	4,00.24 (-)16.57	3,83.67	3,83.66	(-)0.01	
{ 1020}	Panchayat & Community Development General					
	O. R.	2,75.61 (-)38.39	2,37.22	2,36.58	(-)0.64	
{ 1021}	Welfare of Plain Tribes & Backward Class Department General	ses				
	O. R.	2,67.44 (-)20.11	2,47.33	2,49.14	+1.81	
{ 1022}	Hill Areas Department General	89.51	66 12	65.20	()1 12	
	O. R.	(-)23.08	66.43	65.30	(-)1.13	

	Grant No. 11 Secreta Head	riat and Attache	ed Offices co Total Grant	Actual	Excess (+) Saving (-)
{ 1025}	Science Technology & Environment D	Department			
	General				
	O.	2,50.14	2,09.31	2,08.79	(-)0.52
	R. Anticipated saving in all the above ca	(-)40.83	Ny dua ta n	on filling up of	vecent neets
	Reasons for final saving in five case intimated (September 2018).	_	-		_
3451	Secretariat-Economic Services				
090	Secretariat				
{ 0181}	Irrigation Department				
	General	20406	2 22 5 6	2 20 50	()02.00
	O. S.	3,04.86 17.70	3,22.56	2,38.58	(-)83.98
	S.	17.70			
{ 1360}	Agriculture Department General				
	O.	6,40.21	5,73.37	5,74.06	+0.69
	R.	(-)66.84			
{ 1362}	Animal Husbandry and Veterinary De	partment			
	O.	4,65.67	2,99.80	2,99.79	(-)0.01
	R.	(-)1,65.87			
{ 1402}	Co-operation Department General				
	0.	4,09.75	82.09	1,87.26	+1,05.17
	R.	(-)3,27.66			
{ 1404}	Food and Civil Supply Department General				
	O.	5,17.05	3,10.95	3,10.94	(-)0.01
(1406)	R.	(-)2,06.10			
{ 1406}	Forest Department General				
	Gonorai		2 02 0	20204	() 0 04

6,03.15

(-)2,99.28

3,03.87

3,03.86

(-)0.01

O.

R.

Grant No.	11	Secretariat a	and Attached	Offices contd
CTI AIIL INU.	11	Secretariat a	iliu Attacheu	Offices Conta

	Grant No. 11 Secretariat and Attached Offices contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 1407}	Industries Department				
	General				
	O.	4,72.68	4,49.90	4,49.89	(-)0.01
	R.	(-)22.78			
{ 1408}	Planning and Development Department General				
	O.	5,54.28	4,85.62	4,85.61	(-)0.01
	R.	(-)68.66			
{ 1409}	Transport and Tourism Department General				
	O.	6,70.60	4,38.95	4,38.94	(-)0.01
	R.	(-)2,31.65			
{ 1410}	Powers, Mines & Minerals Department General		1 71 10		()0.01
	0.	3,51.06	1,51.48	1,51.47	(-)0.01
	R.	(-)1,99.58			
{ 1411}	Public Enterprise Department General				
	O.	2,01.10	62.53	62.52	(-)0.01
{ 2208}	R. Act East Policy Affairs Department General	(-)1,38.57			
	S.	5,60.00	5,60.00	•••	(-)5,60.00
[201]	Business Delegation General S.	1,00.00	1,00.00	•••	(-)1,00.00
[202]	Global Business Masting				
[202]	Global Business Meeting General				
	S.	75.00	75.00		(-)75.00
	5.	75.00	75.00	•••	(-)75.00
{ 4137}	Water Resources Department General				
	O.	3,51.52	3,51.52	2,22.08	(-)1,29.44
	Anticipated saving in ten cases above				_

Anticipated saving in ten cases above was reportedly due to non-filling up of vacant posts and non-receipt of sanction in time. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases and ultimate excess in other two cases above have not been intimated (September 2018).

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

	Grant No. 11 Secre	tariat and Attach			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
091 { 1405}	Attached Offices Public Enterprise Organisation General			(m mm)	
	O. R.	1,64.45 (-)77.54	86.91	86.91	•••
	Anticipated saving was reportedly de	ue to non-filling u	p of vacant po	osts and non-re	ceipt of claim.
{ 1414}	Resource Unit of the Finance (E.A) General			40.42	
	O.	5,20.11	5,20.11	18.43	(-)5,01.68
{ 1416} [166]	Planning Planning Division General				
	O.	4,85.71	3,81.35	3,71.03	(-)10.32
	S.	0.18			
	R.	(-)1,04.54			
[168]	North Eastern Council General				
	O.	59.48	35.22	38.07	+2.85
	R.	(-)24.26			
[759]	Project Development Fund (PPP Cel General	11)			
	O.	3,03.00	58.00	54.69	(-)3.31
	R.	(-)2,45.00			
{ 1417}	Evaluation & Monitoring Division General				
	O.	5,50.00	4,31.19	4,30.47	(-)0.72
	S.	0.34			
	R.	(-)1,19.15			
{ 1418}	Man Power Division General				
	O.	3,49.31	3,08.39	3,08.09	(-)0.30
	R.	(-)40.92			
{ 1419}	Perspective Planning Division General				
	0.	1,06.40	83.62	83.35	(-)0.27
	R.	(-)22.78			()

	Grant No. 11 Secretariat and Attached Offices contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 1420}	Decentralised Planning Division				
[171]	State Headquarters				
	General				
	O.	2,67.86	2,03.30	1,98.29	(-)5.01
	R.	(-)64.56			
F 1701	District I				
[172]	District Headquarters				
	General	12.00.60	11.70.00	11 67 57	() 10 41
	O.	13,89.60	11,79.98	11,67.57	(-)12.41
	S.	3.18			
	R.	(-)2,12.80	0111		
	Anticipated saving in eight cases wa				_
	non-receipt and less receipt of proposa				saving in eight
	cases and excess in one case above have	e not been intin	nated (Septen	nber 2018).	
(1/21)	Sub Divisional Davalanment Schames				
	Sub-Divisional Development Schemes				
[604]	Residential School at Jamaguri, Hazara	ipar, Baksa			
	(SPA/ACA)				
	General	5 57 01			
	O.	5,57.91	•••	•••	•••
	R.	(-)5,57.91			
[700]	Special Fund				
[,00]	General				
	O.	1,12.72	•••	•••	
	R.	(-)1,12.72	•••	•••	•••
	T.	()1,12.72			
[768]	Training & Exposure Visit for Officers	(Research)			
	of Planning & Development Departme	nt			
	General				
	O.	50.00	•••	•••	•••
	R.	(-)50.00			
[776]	Einangial Assistance to OVDICC Assis	um for			
[776]	Financial Assistance to OKDISC, Assa Human Development Report	III IOI			
	General				
		20.00	2.10	2.17	()0 01
	O.		2.18	2.17	(-)0.01
	R.	(-)17.82			
{ 5792}	One Man Commission				
, ,	General				
	0.	46.64	46.64	13.17	(-)33.47
				/	()==::/

	Grant No. 11 Secretaria	at and Attache	d Offices co	oncld	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 5796}	State Innovation and Transformation Aa	ivog (SITA)		(
(2770)	General	., 05 (51111)			
	O.	16,77.00	45.30	45.10	(-)0.20
	R.	(-)16,31.70	43.30	43.10	(-)0.20
	Anticipated saving in five cases was rep	. , .	non-receint	of FOC from the	Government
	and non-receipt and less receipt of prointimated (September 2018).	•	•		
911	Deduct-Recoveries of Overpayments General				
			•••	(-)1,21.15	(-)1,21.15
	Saving was due to refund of unspent am	ount drawn in e	arlier years.		
	,		•		
11.2. C	apital :				
	11.2.1. The grant in the capital section saving was surrendered during the year.		-		
	11.2.2. In view of the final saving ₹ 14,94.00 lakh (₹ 10,94.94 lakh obtain			* *	•
	March 2018) proved excessive.				
	11.2.3. Saving occurred mainly under-				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4059	Capital Outlay on Public Works				
01	Office Buildings				
051	Construction				
	Finance Department				
[584]	Works				
	General	10.00.00	10.00.00	-	() 0 0 7 7 7
	0.	10,00.00	10,00.00	74.24	(-)9,25.76
	Reasons for saving have not been intima	ited (September	2018).		
7465	Loans for General Financial and Trac	ding Institution	1		
800	Other Loans				
{ 2285}		tion			
	General	4.00.00	4.00.00		() 4 00 00
	S.	4,00.00	4,00.00	•••	(-)4,00.00

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

have not been intimated (September 2018).

Grant No. 12 District Administration

Actual

Grant Expenditure

Excess (+)

Saving (-)

			(₹ in thousand)	~ g ()
Revenue	2:				
Major H	ead:				
2053	District Administration				
2070	Other Administrative Services				
2216	Housing				
2235 Voted	Social Security and Welfare				
voica	Original	2,41,79,87			
	Supplementary	14,01,26	2,55,81,13	2,11,78,33	(-)44,02,80
	Amount surrendered during the year (, , ,	, , ,	1,77,07
Capital	:				
Major H	ead:				
4059	Capital Outlay on Public Works				
4216	Capital Outlay on Housing				
Voted	Original	1,55,02,00			
	Supplementary	11,00,00	1,66,02,00	51 90 07	(-)1,14,11,93
	Amount surrendered during the year	11,00,00	1,00,02,00	31,70,07	•••
Notes ar	nd comments :				
	Distribution of the grant and actual (Part -I) Areas" is given below:-	expenditure	between "Gen	eral" and "Si	xth Schedule
	(Furt 1) Thous is given below.		Total	Actual	Excess (+)
			Grant		Saving (-)
Revenue	a •			(V III Iakii)	
Voted					
	General		2,22,10.20	1,84,32.91	(-)37,77.29
	Sixth Schedule (Pt. I) Areas		33,70.93	27,45.42	(-)6,25.51
	Total		2,55,81.13	2,11,78.33	(-)44,02.80
Capital Voted	:				
	General		1,66,02.00	51,90.07	(-)1,14,11.93
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		1,66,02.00	51,90.07	(-)1,14,11.93

Grant No. 12 District Administration contd...

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

12.1. Revenue:

- 12.1.1. The grant in the revenue section closed with a saving of ₹ 44,02.80 lakh, against which an amount of ₹ 1,77.07 lakh was surrendered during the year.
- 12.1.2. Out of total expenditure of ₹ 2,11,78.33 lakh, ₹ 10.40 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 12.1.3. In view of the actual saving of ₹ 44,13.20 lakh, the supplementary provision of ₹ 14,01.26 lakh (₹ 4,21.00 lakh obtained in September 2017 and ₹ 9,80.26 lakh obtained in March 2018) proved injudicious.

12.1.4. Saving occurred mainly under-

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

2053 **District Administration**

093 District Establishments

{ 0422} District Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O. 19,22.86 19,64.73 16,09.15 (-)3,55.58S. 57.35 R. (-)15.48

No specific reason was attributed to reduction of provision by ₹ 15.48 lakh by way of re-appropriation. Reasons for final saving have not been intimated (September 2018).

{ 0423} Expenditure in Connection with Assam- Nagaland

Border Disturbances

General

79.58 O. 79.58 50.34 (-)29.24

Out of the expenditure of ₹ 50.34 lakh, ₹ 2.62 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for final saving have not been intimated (September 2018).

094 Other Establishments

{ 0424} Process Serving Establishment

Sixth Schedule (Pt.I) Areas

O. 1,54.65 1.86.65 1,35.31 (-)51.34S. 32.00

Reasons for saving have not been intimated (September 2018).

101 Commissioners

General

O. 7,64.59 5,69.23 7,63.38 (-)1,95.361.21

Out of the expenditure of ₹ 5,69.23 lakh, ₹ 0.54 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 final saving have not been intimated (September 2018).

Grant No.	12	District	Administration	contd
Grant 110.	14	District	Aummsu auvn	CUILLU

	Grant No. 12 District Administration contd					
	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
2070	Other Administrative Services					
114	Purchase and Maintenance of Transport					
{ 0532}	V.I.P. Pool					
	General					
	O.	2,64.81	2,72.82	71.72	(-)2,01.10	
	S.	8.01				
	Reasons for saving have not been intima	ated (Septembe	er 2018).			
2216	Housing					
01	Government Residential Buildings					
106	General Pool Accommodation					
{ 1881}	Maintenance and Repairs (a) Ordinary F	Repairs				
[194]	Other Administrative Service (GAD-Ra	j Bhawan)				
	General					
	0.	1,00.00	1,00.00	24.56	(-)75.44	
[741]	Furnishing of Darbar Hall & Annex					
	General					
	O.	30.00	30.00	10.03	(-)19.97	
	Reasons for saving in both the above case	ses have not be	een intimate	d (September 20	018).	
2235	Social Security and Welfare					
60	Other Social Security and Welfare Prog	rammes				
200	Other Programmes					
{ 0930}	Directorate of Sainik Welfare, Assam					
	General					
	O.	1,55.78	1,65.67	1,63.67	(-)2.00	
	S.	43.21				
	R.	(-)33.32				
	Anticipated saving was reportedly du			_	_	
	medical re-imbursement claim and non-	_			Government.	
	Reasons for final saving have not been i	ntimated (Sep	tember 2018	3).		
{ 0931}						
	General					
	O.	4,71.15	4,65.64	4,65.79	+0.15	
	S.	72.37				
	R.	(-)77.88	_	_	_	

Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of claim for LTC and medical re-imbursement.

Grant No. 12 District Administration contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 1917}	Other Expenditure				
[842]	Reward for Gallantry				
	General				
	0.	60.00	10.71	10.71	•••
	R.	(-)49.29			
	Anticipated saving was reportedly due to non-receipt of valid application for reward.				

12.2 Capital:

- 12.2.1. The grant in the capital section closed with a saving of ₹ 1,14,11.93 lakh. No part of the saving was surrendered during the year.
- 12.2.2. In view of the final saving of ₹ 1,14,11.93 lakh, the supplementary provision of ₹ 11,00.00 lakh (₹ 10,00.00 lakh obtained in May 2017 and ₹ 1,00.00 lakh obtained in September 2017) proved injudicious.

12.2.3. Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059	Capital Outlay on Public Works				
01	Office Buildings				
101	Construction-General Pool Accommodat	ion			
{ 0271}	Lump Provision for Construction of				
	Administrative & Allied Building (GAD)			
[153]	Construction of Assam Bhawan, Pune General				
	0.	50.00	50.00	•••	(-)50.00
[178]	Beautification cum Landscaping of Bhav Houses of the State General				
	O.	10,00.00	10,00.00	•••	(-)10,00.00
[179]	Infrastructure for new Districts (7 Distri	cts)			
	O.	50,00.00	50,00.00	35.32	(-)49,64.68
[433]	Construction of Assam Bhawan, Chenna General	i			
	0.	5,00.00	5,00.00	1,40.30	(-)3,59.70
[434]	Construction of Assam Bhawan, Bangalo General	ore			
	0.	5,00.00	5,00.00	•••	(-)5,00.00

Grant No. 12 District Administration concld...

	Grant No. 12 District Administration concld				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[437]	Construction of Minister's Quarters				
	General				
	0.	8,00.00	8,00.00	5,37.21	(-)2,62.79
[441]	Public Works (GAD)				
	General				
	0.	52,00.00	52,00.00	26,75.41	(-)25,24.59
[538]	Assam House Shillong, Kolkata, Ba Mumbai & Vellore General	angaluru,			
	O.	10,00.00	10,00.00	3,77.39	(-)6,22.61
[584]	Works General S.	10,00.00	10,00.00	4,63.17	(-)5,36.83
[999]	Construction of Assam Bhawan, Ch	·	•	,	
[222]	General	landigarii			
	O.	50.00	50.00	•••	(-)50.00
	Reasons for saving in six cases an provision in four cases above have	-		-	` '
4216 <i>01</i> 106 { 1504}	Capital Outlay on Housing Government Residential Buildings General Pool Accommodation Other Administrative Service(GAD	Dai Phawan)			
[194]	Other Administrative Service (GAD	•			
[154]	General General	7-Kaj Bilawali)			
	O.	1,10.00	1,10.00	21.10	(-)88.90
[290]	Construction of Three Storeyed RC General	C Quarter			
	O.	1,00.00	1,00.00	62.66	(-)37.34
700	Reasons for saving in both the above Other Housing General	e cases have not b	een intimate	d (September 2	018).
	O.	11,92.00	12,92.00	8,77.52	(-)4,14.48
	S.	1,00.00	2010)		
	Reasons for saving have not been in	itimated (Septemb	er 2018).		

Grant No. 13 Treasury and Accounts Administration

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

Revenue:

Major Head:

2054 **Treasury and Accounts Administration**

Voted

Original 98,53,68 Supplementary 27,40,51 1,25,94,19 88,46,02 (-)37,48,17 Amount surrendered during the year

Capital:

Major Head:

4059 **Capital Outlay on Public Works**

Voted

Original 19,75,00 Supplementary 19,75,00 3,44,16 (-)16,30,84 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 :-

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		Grant	(₹ in lakh)	Saving (-)
Revenu	ie:			
Voted				
	General	1,16,39.13	82,11.46	(-)34,27.67
	Sixth Schedule (Pt. I) Areas	9,55.06	6,34.56	(-)3,20.50
	Total	1,25,94.19	88,46.02	(-)37,48.17
Capital	:			
Voted				
	General	16,00.00	3,44.16	(-)12,55.84
	Sixth Schedule (Pt. I) Areas	3,75.00	•••	(-)3,75.00
	Total	19,75.00	3,44.16	(-)16,30.84

13.1. Revenue :

- 13.1.1. The grant in the revenue section closed with a saving of ₹ 37,48.17 lakh. No part of the saving was surrendered during the year.
- 13.1.2. Out of total expenditure of ₹ 88,46.02 lakh, ₹ 8.84 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 13.1.3. In view of the actual saving of ₹ 37,57.01 lakh, the supplementary provision of ₹ 27,40.51 lakh (₹ 25,39.19 lakh obtained in September 2017 and ₹ 2,01.32 lakh obtained in March 2018) proved injudicious.
- 13.1.4. Saving occurred mainly under-

	Grant No. 13 Treasury and Accounts Administration contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2054	Treasury and Accounts Administration				
095	Directorate of Accounts and Treasuries				
{ 0429}	Directorate of Accounts				
	General				
	O.	6,56.72	7,42.50	3,90.87	(-)3,51.63
	S.	85.78			
	Saving was due to non-filling up of vacant	posts, as repo	orted by the	e department.	
097	Treasury Establishment				
{ 0430}	Treasuries & Sub-Treasuries				
(0.00)	General				
		8,14.71	70,12.46	51,83.85	(-)18,28.61
		1,97.75	,	,	() ,
	Sixth Schedule (Pt.I) Areas	,			
		6,22.29	8,76.10	5,74.72	(-)3,01.38
		2,53.81	0,70.10	3,71.72	()3,01.30
	Out of the expenditure of ₹ 51,83.85 lakh u	*	1 Areas ₹ 8	R 84 lakh relate	s to the year
	2015-16, which was kept under objection f				•
	this year. Savings in both the above ca			•	
	non-receipt of sufficient demand for purcha				_
	bills from the concerned organisation and v	_			on receipt of
	one from the concerned organisation and	ondor, do rep	orcea by a	ie departiment.	
{ 0431}	Establishment of New Sub-Treasuries				
	General				
	0.	24.93	10,21.28	20.68	(-)10,00.60
		9,96.35			
	No specific reason for saving in the above	case was repo	orted by the	e department.	
098	Local Fund Audit				
	Examiner, Local Account				
,	Sixth Schedule (Pt.I)Areas				
	0.	78.64	78.96	59.84	(-)19.12
	S.	0.32			. ,
	Saving was due to non-filling up of v		and non-i	receipt of FO	C from the
	Government, as reported by the department	•		1	
{ 0810}	Nidhinirikshan				
	General				
	O.	50.00	50.00	2.33	(-)47.67
	Saving was due to non-finalisation of p	roposal by t	the Govern	nment, as repo	orted by the
	department.				

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

13.2. Capital:

13.2.1 The grant in the capital section closed with a saving of ₹ 16,30.84 lakh. No part of the saving was surrendered during the year.

13.2.2. Saving occurred under-

HeadTotalActualExcess (+)GrantExpenditureSaving (-)(₹ in lakh)

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

{ 0406} Finance Department

[539] Construction of Circle Office Building under

Director of Audit (L.F)

General

O. 10,00.00 10,00.00 28.15 (-)9,71.85

Saving was due to non-completion of construction works by PWD in due time, as reported by the department.

[587] Construction of Sub Treasury Office Building at

Bijni

Sixth Schedule (Pt.I) Areas

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

[588] Construction of Sub Treasury Office Building at

Diphu

Sixth Schedule (Pt.I) Areas

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

[589] Construction of New District Treasuries & Sub-

Treasuries

General

O. 6,00.00 6,00.00 3,16.02 (-)2,83.98

Sixth Schedule (Pt.I) Areas

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

Saving under the sub-sub head 589-Construction of New District Treasuries & Sub-Treasuries-General was due to non-receipt of bills from the concerned department and non-utilisation of the entire budget provision in other three cases above was due to non-execution of any construction work, as reported by the department.

Grant No. 14 Police

	Grant N	0. 14 Police	e		
			Total Grant	Actual Expenditure (₹ in thousand	Excess(+) Saving(-)
Revenue	:				
Major He	ead:				
2055	Police				
Voted					
	9	44,47,53,51			
	Supplementary	5,06,39,60	49,53,93,11	36,52,19,53	(-)13,01,73,58
	Amount surrendered during the year (Ma	rch 2018)			1,58,27
Changed					
Charged	Original	2,25,00			
	Original Supplementary		2 72 15	1 70 77	()1.01.20
	Supplementary	47,13	2,72,13	1,/0,//	(-)1,01,38
	Amount surrendered during the year				•••
Capital:					
Major He	ad:				
4055	Capital Outlay on Police				
Voted					
	Original	1,81,95,05			
	Supplementary	38,39	1,82,33,44	1,57,19,23	(-)25,14,21
	Amount surrendered during the year				•••
NT 4					
Notes and	l comments: Distribution of the grant and actual (Part -I) Areas" is given below:-	expenditure	between "G	eneral" and "	Sixth Schedule
			Total	Actual	Excess(+)
				Expenditure	Saving(-)
			Grant	(₹ in lakh)	Saving(-)
Revenue				(m mm)	
Voted	•				
, 3000	General		49,53,93.11	36.52.19.53	(-)13,01,73.58
	Sixth Schedule (Pt. I) Areas		•••	•••	
	Total		49,53,93.11		(-)13,01,73.58
Charged	2000		.,,00,,0011	23,22,12,02	()10,01,70.00
2 8	General		2,72.15	1,70.77	(-)1,01.38
	Sixth Schedule (Pt. I) Areas		_,, _,_,	-,	
	Total		2,72.15	1,70.77	(-)1,01.38
			,	,	() /
Capital:					
Voted					
	General		1,81,14.44	1,57,19.23	(-)23,95.21
	Sixth Schedule (Pt. I) Areas		1,19.00	•••	(-)1,19.00
	Total		1,82,33.44	1,57,19.23	(-)25,14.21

14.1. Revenue:

- 14.1.1. The grant in the voted portion closed with a saving of ₹ 13,01,73.58 lakh, against which an amount of ₹ 1,58.27 lakh was surrendered during the year.
- 14.1.2. Out of total expenditure of ₹ 36,52,19.53 lakh, ₹ 75,61.88 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 14.1.3. In view of the actual saving of ₹ 13,77,35.46 lakh, the supplementary provision of ₹ 5,06,39.60 lakh (₹ 4,48,19.47 lakh obtained in September 2017 and ₹ 58,20.13 lakh obtained in March 2018) proved injudicious.
- 14.1.4. The grant in the charged portion also closed with a saving of $\[? \]$ 1,01.38 lakh. No part of the saving was surrendered during the year.
- 14.1.5. In view of the final saving of ₹ 1,01.38 lakh, the supplementary provision of ₹ 47.15 lakh (₹ 8.50 lakh obtained in September 2017 and ₹ 38.65 lakh obtained in March 2018) proved injudicious.

14.1.6. Saving occurred mainly under-

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

2055 Police

Direction and Administration

{ 0172} Headquarters Establishment

General

O. 58,15.13 69,38.70 19,76.10 (-)49,62.60 S. 6,06.74 R. 5,16.83

Out of the expenditure of ₹19,76.10 lakh, ₹ 14.99 lakh relates to previous years (₹ 2.61 lakh of 2006-07 and ₹ 12.38 lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by ₹ 5,16.83 lakh by way of re-appropriation was reportedly due to (i) revision of pay, (ii) payment of computer accessories bills, professional fees and renovation and repairing of Assam Police Hdqrs and (iii) recruitment of SIUB, Assistant Jailor and Constable. Actual saving of ₹ 49,77,59 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

[526] Mobile App Shield 8 - Citizen Security

Management System

General

O. 25.00 25.00 1.56 (-)23.44

Reasons for saving in the above case have not been intimated (September 2018).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
{ 0433}	Police Range				
	General				
	O.	6,57.46	12,20.02	6,44.88	(-)5,75.14
	S.	7.00			
	R.	5,55.56			

003 Education and Training

{ 0435} Police Training College

General

O.	14,19.82	25,74.78	12,85.73	(-)12,89.05
S.	5,50.00			
R.	6,04.96			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to (i) revision of pay, (ii) puchase of furniture, payment of stationery bills and (iii) repairing and renovation of departmental quarters. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0436} Armed Police Training Centre

General

0.	2,72.71	10,25.21	2,44.82	(-)7,80.39
S.	10.00			
R.	7.42.50			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to (i) revision of pay, (ii) payment of stationery and POL bills and (iii) purchase of 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.

{ 0437} Recruits in Training School of Assam

General

O.	5,38.80	9,33.80	4,86.04	(-)4,47.76
S.	3,02.00			
R.	93.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to (i) revision of pay and (ii) payment of 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.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
{ 0438}	Training of I.P.S Probationers				
	General	0.17.00	2 17 20	1.02.46	()1 12 74
	O.	2,17.20	2,17.20	1,03.46	(-)1,13.74
	Reasons for saving in the above case have r	not been intin	nated (Septe	ember 2018).	
{ 0439}	Battalion Training Centre				
	General				
	O.	9,78.35	18,30.35	10,02.58	(-)8,27.77

Augmentation of provision by way of re-appropriation in the above case was reportedly due to (i) revision of pay and (ii) payment of stationery and other 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.

2,18.00

6,34.00

{ 0440} Assam Police Academy (Training)

General

S.

R.

O. 1,35.50 1,35.50 1,06.10 (-)29.40

101 Criminal Investigation and Vigilance

{ 0442} Criminal Investigation Department

General

O. 29,79.62 32,35.62 28,40.30 (-)3,95.32 S. 3,62.00 R. (-)1,06.00

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

{ 0443 } Special Branch

General

O. 2,14,46.80 2,75,76.80 1,82,12.59 (-)93,64.21

S. 60,53.00 R. 77.00

Out of the expenditure of $\[Tilde{\psi}\]$ 1,82,12.59 lakh, $\[Tilde{\psi}\]$ 8,77.15 lakh relates to previous years ($\[Tilde{\psi}\]$ 0.14 lakh of 2010-11 and $\[Tilde{\psi}\]$ 8,77.01 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of arrear salary proposed by different district, unit and organisation. Actual saving of $\[Tilde{\psi}\]$ 1,02,41.36 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0444} Anti-Corruption Branch

General

O. 7,41.65 5,89.38 5,89.32 (-)0.06

S. 6.00 R. (-)1,58.27

Anticipated saving in the above case was reportedly due to non-availing of LTC by staff, non-receipt of claim for medical reimbursement, non-materialisation of proposal for setting up of zonal office and non-completion of process for tendering. Reasons for final saving have not been intimated (September 2018).

{ 0445} Special Branch (BIEO)

General

O. 6,09.61 11,67.61 4,64.54 (-)7,03.07

S. 2,03.00 R. 3,55.00

104 Special Police

{ 0446} Armed Police Battalions

General

O. 8,74,58.48 8,26,58.48 6,86,62.93 (-)1,39,95.55

S. 76,41.00

R. (-)1,24,41.00

Head		Total	Actual	Excess(+)
		Grant	Expenditure (₹ in lakh)	Saving(-)
			(m mm)	
General (Charged)				
0.	10.00	34.39	7.93	(-)26.46
S.	24.39			

Out of the expenditure of \mathfrak{T} 6,86,62.93 lakh under General-Voted, \mathfrak{T} 6,32.52 lakh relates to previous years (\mathfrak{T} 2,02.91 lakh of 2006-07, \mathfrak{T} 1,96.23 lakh of 2008-09, \mathfrak{T} 0.11 lakh of 2010-11 and \mathfrak{T} 2,33.27 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by way of re-appropriation in the instant case was reportedly due to non-requirement of fund. Actual saving of \mathfrak{T} 1,46,28.07 lakh was due to non-receipt of ceiling from the Government, as reported by the department. Reasons for saving in the latter case have not been intimated (September 2018).

{ 0447} Assam Nagaland Border

General

O. 23.92 23.92 2.10 (-)21.82

Reasons for saving in the above case have not been intimated (September 2018).

109 District Police

{ 0145} District Police Proper

General

General				
O.	10,80,57.82	13,60,50.75	9,86,52.50	(-)3,73,98.25
S.	1,11,30.53			
R.	1,68,62.40			
General (Charged)				
O.	2,10.00	2,32.76	1,62.83	(-)69.93
S.	22.76			

Out of the expenditure of ₹ 9,86,52.50 lakh under General-Voted, ₹ 14,41.66 lakh relates to previous years (₹ 10.60 lakh of 2006-07, ₹ 6,12.15 lakh of 2008-09, ₹ 0.13 lakh of 2010-11, ₹ 1.11 lakh of 2012-13, ₹ 4,58.55 lakh of 2014-15 and ₹ 3,59.12 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to (i) revision of pay, (ii) payment of bills for repairing and renovation and AMC for X-Ray machine and (iii) the shortfall of budgetary provision for payment of arrear salary proposed by different district unit and organisation. Actual saving of ₹ 3,88,39.91 lakh in the instant case was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department. No specific reason for saving in the latter case has been provided.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
{ 0256}	Women Police				
	General				
	O.	11,57.60	15,61.10	10,45.61	(-)5,15.49
	S.	3,55.50			
	R.	48.00			

{ 0448} Implementation of Police Commission

Recommendation

General

O.	2,13.35	3,26.35	2,06.54	(-)1,19.81
S.	35.00			
R.	78.00			

Out of the expenditure of ₹ 2,06.54 lakh, ₹ 13.12 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 1,32.93 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0449} New Police Stations & Outposts

General

0.	19,30.14	39,51.24	17,56.24	(-)21,95.00
S.	7,57.10			
R.	12,64.00			

Out of the expenditure of ₹ 17,56.24 lakh, ₹ 7.79 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 22,02.79 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head	Total	Actual	Excess(+)
		Grant	Expenditure	Saving(-)
			(₹ in lakh)	
{ 0450}	Re-organisation of Prosecution Staff			
	General			

O. 59.28 1,02.28 45.75 (-)56.53R.

43.00

Out of the expenditure of ₹ 45.75 lakh, ₹ 5.05 lakh relates to previous years (₹ 2.13 lakh of 2010-11 and ₹ 2.92 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 61.58 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0451} **Explosive Magazine Guards**

General

O. 2,28.83 2,89.33 1,41.92 (-)1,47.41S. 2.00 58.50 R.

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0452} **Liquor Prohibition Staff**

General

O. 5,19.94 8,64.44 4,30.00 (-)4,34.44S. 57.50 2,87.00 R.

Out of the expenditure of ₹ 4,30.00 lakh, ₹ 5.63 lakh relates to previous years (₹ 3.33 lakh of 2014-15 and ₹ 2.30 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 4,40.07 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0454} River Police

General

O. 56,73.13 40,95.13 20,93.43 (-)20,01.70S. 14.00 R. (-)15,92.00

Out of the expenditure of ₹ 20,93.43 lakh, ₹ 9.23 lakh relates to previous years (₹ 3.28 lakh of 2014-15 and ₹ 5.95 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by way of re-appropriation was reportedly due to less requirement of fund. Actual saving of ₹ 20,10.93 lakh was due to nonfilling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
{ 0456}	Bhutan & Arunachal Border General O. R.	9,04.81 2,23.00	11,27.81	6,09.38	(-)5,18.43

{ 0457} Establishment of Watch Post Schemes

[491] Reimburseable from Government of India

General

O.	60,19.35	1,49,35.85	55,75.25	(-)93,60.60
S.	76.00			
R.	88,40.50			

Out of the expenditure of ₹ 55,75.25 lakh, ₹ 67.20 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 94,27.80 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0458} Thumb, Finger & Photo Schemes

[491] Reimburseable from Government of India

General

O.	1,01.68	2,03.68	58.55	(-)1,45.13
S.	1.00			
R.	1,01.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total	Actual	Excess(+)
			Grant	Expenditure	Saving(-)
				(₹ in lakh)	
{ 0459}	Police, Passport & Visa System				
[491]	Reimburseable from Government of India				
	General				
	O.	2,31.18	4,17.68	2,45.54	(-)1,72.14
	S.	82.50			
	R.	1,04.00			

{ 0460} Guards for S.S.B. Zonal Office

General

O. 1,93.15 2,43.15 81.00 (-)1,62.15 R. 50.00

Out of the expenditure of $\stackrel{?}{\underset{?}{?}}$ 81.00 lakh, $\stackrel{?}{\underset{?}{?}}$ 1.19 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of $\stackrel{?}{\underset{?}{?}}$ 1,63.34 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0461} Guards for A.I.R

General

O. 1,64.96 2,92.96 1,13.94 (-)1,79.02 S. 48.50 R. 79.50

Out of the expenditure of ₹ 1,13.94 lakh, ₹ 3.12 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 1,82.14 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
{ 0464}	Police Guards for SBI Branch				
	General				
	O.	12,05.52	14,64.52	8,20.76	(-)6,43.76
	S.	2,21.50			
	R.	37.50			

Out of the expenditure of \ref{thmu} 8,20.76 lakh, \ref{thmu} 5.71 lakh relates to previous years (\ref{thmu} 2.04 lakh of 2014-15 and \ref{thmu} 3.67 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of \ref{thmu} 6,49.47 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0465} Police Guards for Civil Aerodromes

General

O.	7,66.02	9,94.02	3,82.08	(-)6,11.94
S.	25.00			
R.	2,03.00			

{ 0467} Police Guard for AOC, Digboi

General

O.	41.37	65.37	30.70	(-)34.67
S.	0.50			
R.	23.50			

Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0468} Police Guards for Assam Gas Based Power Project

General

O.	3,24.95	6,24.95	2,76.80	(-)3,48.15
S.	31.00			
R.	2,69.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
{ 0469}	Inter-State International Border Affairs				
	General				
	O.	3,00.94	4,33.94	1,96.08	(-)2,37.86
	S.	33.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

1,00.00

{ 0472} Raising of Additional Platoons

General

R.

0.	30,48.25	41,01.75	25,79.46	(-)15,22.29
S.	3,25.00			
R.	7,28.50			

Out of the expenditure of ₹ 25,79.46 lakh, ₹ 59.99 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 15,82.28 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0473} Police Guard for Supply Check Gates

General

O.	33.81	57.31	24.00	(-)33.31
R.	23.50			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 1015} Checking of Bangladeshi Infiltration

[491] Reimburseable from Government of India

General

0.	51,01.76	82,44.95	57,97.29	(-)24,47.66
S.	22,50.50			
R.	8,92.69			

Out of the expenditure of ₹ 57,97.29 lakh, ₹ 26.18 lakh relates to previous years (₹ 4.17 lakh of 2015-16 and ₹ 22.01 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation was reportedly due to revision of pay. Actual saving of ₹ 24,73.84 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total Grant	•	Excess(+) Saving(-)
				(₹ in lakh)	
[901]	Checking of Bangladeshi Infiltration				
	General				
	O.	68,16.89	68,58.39	31,71.56	(-)36,86.83
	S.	9,15.00			
	R.	(-)8,73.50			

{ 3191} General Security Related Expenditure

[641] Deployment of Central and Other Police Force

General

O.	3,17,04.98	3,41,72.15	3,11,01.44	(-)30,70.71
S.	25,08.43			
R.	(-)41.26			

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

Village Police

{ 0474} Village Police/ Village Defence Organisation

General

Contract				
0.	14,43.28	14,91.79	7,94.29	(-)6,97.50
S.	1,80.51			
R.	(-)1,32.00			

Out of the expenditure of ₹ 7,94.29 lakh, ₹ 2.85 lakh relates to previous years (₹ 2.82 lakh of 2014-15 and ₹ 0.03 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by way of re-appropriation in the above case was reportedly due to non-requirement of fund. Actual saving of ₹ 7,00.35 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head	Total	Actual	Excess(+)
		Grant	Expenditure	Saving(-)
			(₹ in lakh)	
751	Fixed Remuneration for VD			

[975] Fixed Remuneration for VD

General

O. 49,83.85 67,73.14 38,88.81 (-)28,84.33

S. 17,89.29

Out of the expenditure of $\stackrel{?}{\underset{?}{?}}$ 38,88.81 lakh, $\stackrel{?}{\underset{?}{?}}$ 7.04 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of $\stackrel{?}{\underset{?}{?}}$ 28,91.37 lakh was due to non-receipt of ceiling from the Government, as reported by the department.

111 Railway Police

{ 0475} Supervising Staff

General

O. 6,48.70 11,11.70 5,71.90 (-)5,39.80 S. 1,00.50 R. 3,62.50

{ 0476} Crime Police

General

0.	14,30.12	21,79.12	15,37.19	(-)6,41.93
S.	3,50.00			
R.	3,99.00			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0477} Order Police

General

O.	12,63.90	19,24.90	14,19.46	(-)5,05.44
S.	3,86.00			
R.	2,75.00			

Out of the expenditure of ₹ 14,19.46 lakh, ₹ 3.53 lakh relates to previous years (₹ 3.28 lakh of 2015-16 and ₹ 0.25 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Actual saving of ₹ 5,08.97 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
113	Welfare of Police Personnel				
{ 0478}	Police Hospital				
	General				
	O.	6,43.70	10,48.20	4,60.40	(-)5,87.80
	S.	2,24.00			
	R.	1,80.50			
		-			

Out of the expenditure of \mathbb{Z} 4,60.40 lakh, \mathbb{Z} 3.75 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Actual saving of \mathbb{Z} 5,91.55 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

Wireless and Computers

{ 0480} Wireless and Computer

General

O. 1,60,41.11 1,78,14.31 1,55,33.52 (-)22,80.79 S. 30,55.00 R. (-)12,81.80

115 Modernisation of Police Force

{ 3191} General Security Related Expenditure

General

O. 69,19.82 69,19.82 26,51.34 (-)42,68.48

{ 4063} National Scheme for Modernisation of Police &

Other Forces

[746] Crime & Criminal Tracking Network & System and

Enhanced Initiative for Criminal Tracking Network

& System

General

O. 15,14.00 15,14.00 4,54.70 (-)10,59.30

Saving in both the above cases was due to non-receipt of ceiling from the Government, as reported by the department.

	Head		Total	Actual	Excess(+)
			Grant	Expenditure	Saving(-)
				(₹ in lakh)	
116	Forensic Science				
	General				
	0.	11,10.92	11,10.92	6,55.96	(-)4,54.96
{ 4825}	Regional Forensic Science Laboratory	, Jorhat			
	General				
	O.	1,02.65	1,02.65	34.35	(-)68.30
	Reasons for saving in both the above c	ases have not be	een intimated	(September 201	8).
800	Other Expenditure				
{ 0482}	Relief Operation in Connection with D	icturhance			
[924]	Raising of New Battalion	istuibance			
[924]					
	General	4.47.00.01	4 60 60 61	4.05.00.55	() 00 00 0:
	0.	1,45,88.81	1,69,29.81	1,35,99.77	(-)33,30.04

Reduction of provision by way of re-appropriation in the above case was reportedly due to non-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.

41,28.00

(-)17.87.00

[934] Operation against Militant, Raising of Assam

Commando Battalion at Mandakata

General

S.

R.

O.	48,02.46	55,54.76	40,79.89	(-)14,74.87
S.	8,31.30			
R.	(-)79.00			

Out of the expenditure of ₹ 40,79.89 lakh, ₹ 55.03 lakh relates to the year 2005-06, which was kept under objection for want of details, was adjusted in the accounts of this year. Reduction of provision by way of re-appropriation in the above case was reportedly due to non-requirement of fund. Actual saving of ₹ 15,29.90 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

[935] Battalion for ONGC (Re-imburseable from ONGC)

General

O.	34,72.78	48,30.08	36,55.43	(-)11,74.65
S.	3,12.50			
R.	10,44.80			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay and for incurring office expenditure. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total	Actual	Excess(+)
			Grant	Expenditure	Saving(-)
				(₹ in lakh)	
{ 0483}	New Indian Reserve Battalions				
	General				
	O.	5,51,05.33	3,98,73.28	3,15,55.37	(-)83,17.91
	S.	31,01.00			
	R.	(-)1,83,33.05			

Out of the expenditure of \mathfrak{T} 3,15,55.37 lakh, \mathfrak{T} 17.50.61 lakh relates to previous years (\mathfrak{T} 15,00.00 lakh of 2008-09, \mathfrak{T} 1.56 lakh of 2010-11, \mathfrak{T} 2,49.05 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by way of re-appropriation in the above case was reportedly due to non-requirement of fund. Actual saving of \mathfrak{T} 1,00,68.52 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0484} Special Task Force

General

0 0 11 0 1 41 1				
O.	5,63.12	7,90.12	4,87.59	(-)3,02.53
S.	1.00			
R.	2,26.00			

Out of the expenditure of ₹ 4,87.59 lakh, ₹ 35.69 lakh relates to previous years (₹ 16.51 lakh of of 2015-16 and ₹ 19.18 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay and for payment of stationery and regular POL bills. Actual saving of ₹ 3,38.22 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

911 Deduct-Recoveries of Overpayments

General

... (-)68.41 (-)68.41

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

14.1.6. Saving mentioned in note 14.1.5 above was partly off-set by excess mainly under-

	Head		Total	Actual	Excess(+)
			Grant	Expenditure	Saving(-)
				(₹ in lakh)	
2055	Police				
101	Criminal Investigation and Vigilance				
{ 3191}	General Security Related Expenditure				
[442]	Criminal Investigation Department				
	General				
	O.	35.00	60.00	38.44	(-)21.56
	R.	25.00			

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
[443]	Special Branches General O. R.	3,85.00 1,04.82	4,89.82	4,48.87	(-)40.95
[510]	Security for Railway Project General O.	1.00	1.00	66.86	+65.86

Entire expenditure of ₹ 66.86 lakh under the sub-sub head 510-Security for Railway Project relates to the year 2009-10, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the former two cases above was reportedly to make payment of regular POL bills. Reasons for ultimate saving in all the three cases above have not been intimated (September 2018).

109 District Police

{ 0462} Guards for Brahmaputra Bridge

General

O.	75.62	1,45.12	83.60	(-)61.52
R.	69.50			

Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Ultimate saving was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

{ 0463} Guards for RBI, Guwahati

General

O.	40.05	90.10	65.20	(-)24.90
S.	2.00			
R.	48.05			

Out of the expenditure of $\stackrel{?}{\underset{?}{?}}$ 65.20 lakh, $\stackrel{?}{\underset{?}{?}}$ 3.05 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by way of re-appropriation in the above case was reportedly due to revision of pay. Ultimate actual saving of $\stackrel{?}{\underset{?}{?}}$ 27.95 lakh was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
114 { 3191} [480]	Wireless and Computers General Security Related Expenditure Wireless & Computer				
	General	15.00	40.00	15.69	(-)24.31
	O. R.	25.00	40.00	13.09	(-)24.31

Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of regular POL bills. Ultimate saving was due to non-receipt of ceiling from the Government, as reported by the department.

800 Other Expenditure

{ 0481} Expenditure in connection with General Election

[697] Charges for Conduct of Lok Sabha Election

General

O. 2,41.63 2,41.63 20,91.76 +18,50.13

Out of the expenditure of $\stackrel{?}{\stackrel{?}{?}}$ 20,91.76 lakh, $\stackrel{?}{\stackrel{?}{?}}$ 20,00.00 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year. Ultimate saving of $\stackrel{?}{\stackrel{?}{?}}$ 1,49.87 lakh was due to non-receipt of ceiling from the Government, as reported by the department.

14.2. Capital:

- 14.2.1. The grant in the capital section closed with a saving of ₹ 25,14.21 lakh. No part of the saving was surrendered during the year.
- 14.2.2. Out of total expenditure of ₹ 1,57,19.23 lakh, ₹ 20,00.00 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 14.2.3. In view of the actual saving of ₹ 45,14.21 lakh, the supplementary provision of ₹ 38.39 lakh obtained in September 2017 proved injudicious.
- 14.2.4. Saving occurred mainly under-

	Head		Total	Actual	Excess(+)
			Grant	Expenditure	Saving(-)
				(₹ in lakh)	
4055	Capital Outlay on Police				
207	State Police				
{ 0145}	District Police Proper				
	General				
	O.	10,00.00	10,00.00	5,30.39	(-)4,69.61

Grant No. 14 Police contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)	
[527]	Cyber Police Station General O.	1,50.00	1,50.00		(-)1,50.00	
[528]	Construction of SP Office General O.	1,25.00	1,25.00		(-)1,25.00	
[529]	Infrastructure of Jalukbari Police Station e General O.	1,00.00	1,00.00	•••	(-)1,00.00	
[530]	Construction of Barracks etc. in Districts General O.	88.00	88.00	•••	(-)88.00	
{ 0172}	Headquarters Establishment General O.	1,63.90	1,63.90	4.71	(-)1,59.19	
[643]	Police Memorial General O.	1,00.00	1,00.00		(-)1,00.00	
{ 0256}	Women Police General O.	22.00	22.00		(-)22.00	
{ 0433}	Police Range General O.	53.00	53.00	4.98	(-)48.02	
{ 0435}	Police Training College General O.	25.00	25.00	9.98	(-)15.02	
{ 0439}	Battalion Training Centre General O.	2,00.00	2,00.00		(-)2,00.00	
{ 0446}	Armed Police Battalions General O.	3,40.00	3,40.00	1,21.73	(-)2,18.27	

	Grant No. 14	Police conto	1			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)	
{ 0478}	Police Hospital General O.	50.00	50.00	•••	(-)50.00	
{ 0482} [924]	Relief Operation in Connection with Distur Raising of New Battalion General O.	1,32.00	1,32.00	22.32	(-)1,09.68	
[935]	Battalion for ONGC (Re-imburseable from General		1,62.00		()2,07100	
	O. Saving in six cases and non-utilising and n cases above was due to non-receipt of department.		-			
{ 0483}	New Two Indian Reserve Battalions General					
	O. R.	16,00.00 (-)12.96	15,87.04	2,28.53	(-)13,58.51	
	Reduction of provision by way of re-appropriation in the above case was due to less requirement of fund. Final saving was due to non-receipt of ceiling from the Government, as reported by the department.					
{ 1015} [901]	Checking of Bangladeshi Infiltration Checking of Bangladeshi Infiltration General					
	O.	7,26.00	7,26.00	47.13	(-)6,78.87	
{ 1713}	Forensic Science Laboratory General					
	O.	1,10.00	1,10.00	17.81	(-)92.19	
	Saving in the former case was reportedly due to non-receipt of ceiling from the Government, as reported by the department. Reasons for saving in the latter case have not been intimated					

(September 2018).

Grant No. 14 Police concld...

Excess(+) Total **Actual** Head **Grant Expenditure** Saving(-) (₹ in lakh) General Security Related Expenditure

{ 3191}

[641] Deployment of Central and Other Police Force

General

O. 5,00.00 5,00.00 1,62.33 (-)3,37.67

Saving in the above case was reportedly due to non-receipt of ceiling from the Government, as reported by the department.

211 Police Housing

Sixth Schedule (Pt.I) Areas

1,19.00 1,19.00 (-)1,19.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Grant No. 15 Jails

	Grant				
			Total Grant (₹	Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenue	2 •				
Major H	ead:				
2056	Jails				
Voted					
	Original	76,61,81			
	Supplementary	9,06,09	85,67,90	69,69,40	(-)15,98,50
	Amount surrendered during the year	- ,,	, , -	,,	
	Timo uno surremaerea auxing une year				•••
Charged					
	Original	20,00			
	Supplementary	•••	20,00	6,00	(-)14,00
	Amount surrendered during the year				•••
G					
Capital					
Major H					
4059	Capital Outlay on Public Works				
Voted					
	Original	8,36,34			
	Supplementary	•••	8,36,34	1,45,25	(-)6,91,09
	Amount surrendered during the year				•••
Notes or	nd comments :				
Notes at	Distribution of the grant and a	ctual expendit	ure between	n "General"	and "Sixth
	Schedule (Part -I) Areas" is given be	_			
	200000000 (2000 2) 120000 10 820000				
			Total	Actual	Excess (+)
			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Total Grant	Expenditure	Excess (+) Saving (-)
Revenue	. •				
Revenue	: :			Expenditure	
Revenue Voted			Grant	Expenditure (₹ in lakh)	Saving (-)
	General		Grant 81,24.56	Expenditure (₹ in lakh) 66,03.48	Saving (-) (-)15,21.08
	General Sixth Schedule (Pt. I) Areas		81,24.56 4,43.34	Expenditure (₹ in lakh) 66,03.48 3,65.92	Saving (-) (-)15,21.08 (-)77.42
Voted	General		Grant 81,24.56	Expenditure (₹ in lakh) 66,03.48	Saving (-) (-)15,21.08
	General Sixth Schedule (Pt. I) Areas Total		81,24.56 4,43.34 85,67.90	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40	Saving (-) (-)15,21.08 (-)77.42 (-)15,98.50
Voted	General Sixth Schedule (Pt. I) Areas Total General		81,24.56 4,43.34	Expenditure (₹ in lakh) 66,03.48 3,65.92	Saving (-) (-)15,21.08 (-)77.42
Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas		81,24.56 4,43.34 85,67.90 20.00	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00 	Saving (-) (-)15,21.08
Voted	General Sixth Schedule (Pt. I) Areas Total General		81,24.56 4,43.34 85,67.90	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00	Saving (-) (-)15,21.08 (-)77.42 (-)15,98.50
Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total		81,24.56 4,43.34 85,67.90 20.00	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00 	Saving (-) (-)15,21.08
Voted Charged Capital	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total		81,24.56 4,43.34 85,67.90 20.00	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00 	Saving (-) (-)15,21.08
Voted	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total ::		81,24.56 4,43.34 85,67.90 20.00 20.00	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00 6.00	Saving (-) (-)15,21.08
Voted Charged Capital	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total : General		81,24.56 4,43.34 85,67.90 20.00 20.00	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00 	Saving (-) (-)15,21.08
Voted Charged Capital	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total ::		81,24.56 4,43.34 85,67.90 20.00 20.00	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00 6.00	Saving (-) (-)15,21.08
Voted Charged Capital	General Sixth Schedule (Pt. I) Areas Total General Sixth Schedule (Pt. I) Areas Total : General		81,24.56 4,43.34 85,67.90 20.00 20.00	Expenditure (₹ in lakh) 66,03.48 3,65.92 69,69.40 6.00 6.00	Saving (-) (-)15,21.08

Grant No. 15 Jails contd...

15.1. Revenue :

- 15.1.1. The grant in the voted portion closed with a saving of ₹ 15,98.50 lakh. No part of the saving was surrendered during the year.
- 15.1.2. In view of the final saving of ₹ 15,98.50 lakh, the supplementary provision of ₹ 9,06.09 lakh obtained in March 2018 proved injudicious.
- 15.1.3. The grant in the charged portion closed with a saving of $\ref{14.00}$ lakh. No part of the saving was surrendered during the year.
- 15.1.4. Saving occurred mainly under-

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

2056 Jails

001 Direction and Administration

{ 0172} Headquarters Establishment

General

O. 4,77.86 4,98.12 2,03.99 (-)2,94.13 S. 20.26

Saving in the above case was due to non-filling up of vacant posts, less receipt of bills for LTC, medical re-imbursement, traveling expenses and electricity, non-receipt of sanction for purchase of vehicle, non-completion of work for installation of CCTVs in Central Jails and other alloted works by working agency, as reported by the department.

{ 1738} Range

General

O. 60.17 75.77 55.37 (-)20.40 S. 15.60

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

101 Jails

{ 0486} District Jails

General

O. 61,69.30 69,30.86 58,16.74 (-)11,14.12 S. 7,80.00 R. (-)18.44

Saving in the above case was due to non-filling up of vacant posts, less receipt of bills for LTC, medical re-imbursement, traveling expenses, electricity and less engagement of prisoner in works, non-receipt of valid tender from bidders for purchase of diesel generator sets and non-completion of works by the working agency, as reported by the department.

Grant No. 15 Jails contd...

	Grant No. 15 J	ans conta				
	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
[600]	Movement of Prisons					
	Sixth Schedule (Pt.I) Areas					
	O.	51.23	79.83	59.09	(-)20.74	
	S.	28.60				
	Saving in the above case was due to non-filling up of vacant posts, less receipt of bills for					
	LTC, medical re-imbursement, traveling e	xpenses and	non-cor	npletion of wor	ks by the	
	working agency, as reported by the departme	ent.				

Jail Manufactures

General

O. 1,52.13 1,96.53 1,47.07 (-)49.46 S. 28.75 R. 15.65

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

800 Other Expenditure

{ 0489} Open Air Jails

General

O. 92.61 1,23.28 81.48 (-)41.80 S. 27.88 R. 2.79

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

15.2. Capital:

15.2.1. The grant in the capital section closed with a saving of ₹ 6,91.09 lakh. No part of the saving was surrendered during the year.

15.2.2. Saving occurred under-

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

4059 Capital Outlay on Public Works

- 01 Office Buildings
- 101 Construction-General Pool Accommodation
- { 0172} Head Quarters Establishment

General

O. 1,20.00 1,20.00 3.20 (-)1,16.80

Grant No. 15 Jails concld...

	Grantino, 1.	5 Jans Con			T
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0486}	District Jails General O.	60.00	60.00	35.77	(-)24.23
{ 1484} [234]	Building (Jails) General Security Related Expenditure General				
	O.	1,28.81	1,28.81	25.19	(-)1,03.62
[485]	Modernisation of Prison Adminstration General O.	32.53	32.53	16.56	(-)15.97
[770]	Works (Construction of 11Nos. of Staff Quarters & Expenses on Construction of Prisoners Barrack, Kitchen, Dinning Room, Latrine, Master Drain etc.)				
	General				
	O.	4,55.00	4,55.00	64.53	(-)3,90.47
	Sixth Schedule (Pt.I) Areas O. Saving in five cases and non-utilisiation due to non-completion of works by the w				
	and the state of the w		, as reporte	= = j me separe	

Grant No. 16 Stationery and Printing	Grant No.	16	Stationery	and	Printing
--------------------------------------	-----------	----	-------------------	-----	-----------------

		•	Total Grant (₹	Actual Expenditure in thousand)	Excess (+) Saving (-)
Reven	ue:		`	,	
Major	Head:				
2058	Stationery and Printing				
Voted					
	Original	40,72,20			
	Supplementary	15,40	40,87,60	27,21,20	(-)13,66,40
	Amount surrendered during the year				•••
Capita	તી :				
Major	Head:				
4058 Voted	Capital Outlay on Stationery and Pri	inting			
	Original	2,40,00			
	Supplementary	•••	2,40,00	•••	(-)2,40,00
	Amount surrendered during the year				•••

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue:			
Voted			
General	40,87.60	27,21.20	(-)13,66.40
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	40,87.60	27,21.20	(-)13,66.40
Capital:			
Voted			
General	2,40.00	•••	(-)2,40.00
Sixth Schedule (Pt. I) Areas		•••	•••
Total	2,40.00	•••	(-)2,40.00

16.1. Revenue :

- 16.1.1. The grant in the revenue section closed with a saving of ₹ 13,66.40 lakh. No part of the saving was surrendered during the year.
- 16.1.2. In view of the final saving of ₹ 13,66.40 lakh, the supplementary provision of ₹ 15.40 lakh obtained in September 2017 proved injudicious.
- 16.1.3. Saving occurred mainly under-

Grant Expenditure (₹ in lakh) 2058 Stationery and Printing 103 Government Presses General O. 18,52.85 18,62.65 12,60.22 (-)6,02.43 S. 9.80 Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. 104 Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department.		Grant No. 16 Station	ery and Printi	ing concld	l	
2058 Stationery and Printing 103 Government Presses General O. 18,52.85 18,62.65 12,60.22 (-)6,02.43 S. 9.80 Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. 104 Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department.		Head		Total	Actual	Excess (+)
 Stationery and Printing Government Presses General O. 18,52.85 18,62.65 12,60.22 (-)6,02.43 S. 9.80 Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. Government Publications 				Grant	Expenditure	Saving (-)
Government Presses General O. 18,52.85 18,62.65 12,60.22 (-)6,02.43 S. 9.80 Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. Government Publications					(₹ in lakh)	
General O. 18,52.85 18,62.65 12,60.22 (-)6,02.43 S. 9.80 Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. 104 Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department.	2058	Stationery and Printing				
O. 18,52.85 18,62.65 12,60.22 (-)6,02.43 S. 9.80 Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. 104 Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department.	103	Government Presses				
S. 9.80 Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. Government Publications		General				
Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. 104 Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. 105 Government Publications		O.	18,52.85	18,62.65	12,60.22	(-)6,02.43
reported by the department. 104 Cost of Printing by Other Sources General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. 105 Government Publications		S.	9.80			
General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. 105 Government Publications			filling up of va	cant posts	and non-receipt	t of bills, as
General O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. 105 Government Publications	104	Cost of Printing by Other Sources				
O. 7,00.00 7,00.00 3,39.04 (-)3,60.96 Saving in the above case was due to non-receipt of bills, as reported by the department. 105 Government Publications	104	•				
Saving in the above case was due to non-receipt of bills, as reported by the department. 105 Government Publications			7.00.00	7 00 00	3 30 04	()3 60 06
105 Government Publications			,		· · · · · · · · · · · · · · · · · · ·	
		Saving in the above ease was due to non-i	eccipt of onis,	as reporte	d by the departi	nent.
	105	Government Publications				
(reneral	103	General				
			2 00 00	2.00.00		(-)2,00.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of			,	-	was due to not	
bills, as reported by the department.				oove case	was add to not	i receipt of
16.2. Capital :	16.2. (Capital :				
16.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised		.	the capital sec	tion of the	grant remained	un-utilised
and un-surrendered during the year.		and un-surrendered during the year.				
16.2.2. Saving occurred under-		•				
• • • • • • • • • • • • • • • • • • • •		Head		Total		Excess (+)
•				Grant	-	Saving (-)
(₹ in lakh)					(₹ in lakh)	

4058 Capital Outlay on Stationery and Printing

103 Government Presses

General

O. 2,40.00 2,40.00 ... (-)2,40.00

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

Grant No. 17 Administrative and Functional Buildings

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

2059 Public Works

voted

Original 4,14,75,67

Supplementary 1,71,81,28 5,86,56,95 2,46,84,78 (-)3,39,72,17

Amount surrendered during the year (March 2018)

12,55,97

Capital:

Major Head:

4059 Capital Outlay on Public Works

voted

Original 57,62,00

Supplementary ... 57,62,00 12,60,68 (-)45,01,32

Amount surrendered during the year (March 2018)

45,28,56

Excess (+)

Notes and comments:

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

Total

Actual

		Grant	Expenditure (₹ in lakh)	Saving (-)
Revenue:				
voted				
Gene	eral	5,86,56.95	2,46,84.78	(-)3,39,72.17
Sixtl	Schedule (Pt. I) Areas	•••	•••	•••
Tota	[5,86,56.95	2,46,84.78	(-)3,39,72.17
Capital:				
voted				
Gene	eral	57,62.00	12,60.68	(-)45,01.32
Sixtl	Schedule (Pt. I) Areas	•••	•••	•••
Tota	[57,62.00	12,60.68	(-)45,01.32

17.1. Revenue :

- 17.1.1. The grant in the revenue section closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 3,39,72.17 lakh, against which an amount of $\stackrel{?}{\stackrel{?}{$\sim}}$ 12,55.97 lakh was surrendered during the year.
- 17.1.2. In view of the final saving of ₹ 3,39,72.17 lakh, the supplementary provision of ₹ 1,71,81.28 lakh (₹ 1,58,71.32 lakh obtained in September 2017 and ₹ 13,09.96 lakh obtained in March 2018) proved injudicious.
- 17.1.3. Saving occurred mainly under-

	Grant No. 17 Adminis Head	trative and Func	tional Buildin Total Grant	ngs contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 <i>01</i>	Public Works Office Buildings				
053 { 0181}	Maintenance and Repairs Irrigation General				
	O.	22.00	6.82	22.00	+15.18
	R.	(-)15.18	0.02	22.00	113.10
` ,	Public Works				
[701]	Repair & Maintenance of School Hospital, Government Building, I Liabilities & Cout Cases	-			
	General	15.00.00	10.02.07	7.62.74	()2 20 22
	0.	15,00.00	10,92.07	7,63.74	(-)3,28.33
	R.	(-)4,07.93			
[704]	Maintenance of Office Building i General	n Capital Complex	K		
	O.	3,75.00	31.25	83.34	+52.09
	R.	(-)3,43.75			
[705]	Maintenance of Electrical Works Secretariat Complex General	at New			
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 0500}	Raj Bhawan				
	General			0 - 44	
	O.	1,60.00	85.39	86.41	+1.02
	R.	(-)74.61			
{ 1616} [414]	Payment of Outstanding Liabilitie Bills)		
	General				
	0.	2,22,00.00	2,22,00.00	95,56.20	(-)1,26,43.80

	Grant No. 17 Administrative	and Functi	onal Buildin	gs contd	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
				(m mm)	
J 21811	Comprehensive & Preventive Annual				
(2101)	Maintenance of 11 KV Line Sub-Station	V Straat			
	& Campus light of GMCH including RN	NC/KDC			
	General	20.00		20.00	20.00
	0.	20.00	•••	20.00	+20.00
	R.	(-)20.00			
	No specific reason was attributed to a	_	-		
	ultimate excess in four cases, saving in			-	-
	the entire budget provision in one case a	bove have n	ot been intim	ated (September	r 2018).
103	Furnishings				
{ 1726}		[A in the M]	Γ Λ		
(1/20)	Hostel Campus including Old Liabilities		LA		
		•			
	General	2 20 00			
	O.	2,20.00	•••	•••	•••
		(-)2,20.00			
	No specific reason was attributed to anti-	cipated savii	ng in the abov	ve case.	
80	General				
001	Direction and Administration				
{ 0138}	Direction				
	General				
	O.	23,16.57	21,63.01	13,92.50	(-)7,70.51
	S.	11.50			
	R.	(-)1,65.06			
		, ,			
{ 0246}	Supervision				
(02.0)	General				
	O.	6,81.39	7,44.16	5,77.88	(-)1,66.28
	S.	62.77	7,44.10	3,77.00	(-)1,00.20
	No specific reason was attributed to a		wing of ₹ 1	65.06 lolch in	the former
	•	•	•		
	case above. Reasons for saving in	bour the a	bove cases	nave not bee	ii iiitiiiiated
	(September 2018).				
191	Assistance to Municipal Corporation				
{ 5443}	Town Hall cum Office				
[704]	Corporation				
_	General				
	S.	6,25.00	6,25.00	•••	(-)6,25.00
		-,	-,	***	(, -,

Head Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in lakh)

{ 5444} Landfill Site

[704] Corporation

General

S. 1,25.00 1,25.00 ... (-)1,25.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

192 Assistance to Municipalities/ Municipal Councils

{ 5441} Town Hall

[705] Municipalities

General

S. 1,22,50.00 1,22,50.00 ... (-)1,22,50.00

{ 5444} Landfill Site

[705] Municipalities

General

S. 28,00.00 28,00.00 ... (-)28,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

17.1.4. Suspense Transaction :- There is no to and fro transaction under "Suspense" for the year 2017-18. It is not a final head of account. It accommodates interim transactions pending their adjustments to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) Stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

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

- 17.1.4.1. Stock: To this head are charged the value of materials acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. The divisions will, therefore have a plus or debit balance indicating the book value of materials held in stock and unadjusted charges connected with manufactures, if any.
- 17.1.4.2. Purchase: Upto March 1996 value of materials received for specific work or for general stock, but not paid for within the month, was adjustable by debit to the accounts of the work or stock with corresponding credit to "Purchase". Thus while the account of the work or stock received the debit as soon as the materials were received, actual payment, when made later, was debited to the suspense head "Purchase" clearing the initial 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.

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

- 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 2017-2018 together with opening and closing balances is given below:-

Sub Heads	Opening Balance as on 1st April	Debit	Credit	Closing Balance as on 31st March
	2017	(In lakh of ₹)		2018
Stock	(-)2,60.80	•••	•••	(-)2,60.80
Purchase	(-)2,46.93	•••	•••	(-)2,46.93
Miscellaneous Public Works	+21,94.37	•••	•••	+21,94.37
Workshop Suspense	+0.57	•••	•••	+0.57
Total	+16,87.21	•••	•••	+16,87.21

17.2. Capital:

17.2.1. The grant in the capital section closed with a saving of $\ref{45,01.32}$ lakh and an amount of $\ref{45,28.56}$ lakh was surrendered during the year.

17.2.2. Saving occurred mainly under-

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4059	Capital Outlay on Public Works				
01	Office Buildings				
051	Construction				
	General				
	O.	1,00.00	35.35	58.23	+22.88
	R.	(-)64.65			

No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (September 2018).

- 101 Construction-General Pool Accommodation
- { 0121} Buildings (Public Works)
- [222] Siu-Ka-Pha Samannay Kshetra (Tied ACA/SPA)

General

O. 10,00.00 4,93.00 4,93.56 +0.56

R. (-)5,07.00

	Grant No. 17 Administrative and Functional Buildings concld				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
[462]	Chief Minister's Special Package for General	Barak Valley		(,	
	O.	8,00.00	3,31.00	4,21.08	+90.08
	R.	(-)4,69.00	-,	,,	.,,,,,,
[463]	Setting up of State Convention Centr General				
	O.	10,00.00	•••	•••	•••
	R.	(-)10,00.00			
[584]	Works General				
	O.	3,50.00	68.69	29.04	(-)39.65
	R.	(-)2,81.31			
[829]	State Specific Scheme General				
	0.	1,70.00	19.95	46.14	+26.19
	R.	(-)1,50.05			
[856]	Renovation/ Construction of Brahma House General	putra Guest			
	O.	1,00.00	45.14	45.14	
	R.	(-)54.86	43.14	43.14	•••
	K.	(-)54.00			
[955]	Chief Minister's Special Package for General				
	O.	1,02.00	1,02.00	44.04	(-)57.96
[991]	Establishment of Integrated Resident in Majuli for all Government Officer General	S			
	O.	10,00.00	•••	•••	•••
	R.	(-)10,00.00			
{ 5947}	Sugam Asom-Barier Free Governme General	nt Offices			
	O.	10,00.00	11.52	11.95	+0.43
	R.	(-)9,88.48			
	No specific reason was attributed to ultimate excess in four cases at (September 2018).	-	-		

Grant No. 18 Fire Services

	Grant No.	19 Fire Serv	vices		
			Total Grant	Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenu	e:				
Major H	lead:				
2070 Voted	Other Administrative Services				
	Original	1,09,75,23			
	Supplementary	16,59,33	1,26,34,56	1,14,81,63	(-)11,52,93
	Amount surrendered during the year	, ,	, , ,	, , ,	•••
Charged					
	Original	1,01			
	Supplementary	•••	1,01	•••	(-)1,01
	Amount surrendered during the year				•••
Capital Major H					
4059	Capital Outlay on Public Works				
4070 Voted	Capital Outlay on other Administra	tive Services			
	Original	95,11,59			
	Supplementary	2,30,67	97,42,26	36,97,59	(-)60,44,67
	Amount surrendered during the year				•••
Notes an	nd comments :				
	Distribution of the grant and actual e (Part -I) Areas" is given below:-	xpenditure be	etween "Gene	eral" and "Six	th Schedule
			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue	e:				
Voted	General		1,14,45.96	1,04,61.66	(-)9,84.30
	Sixth Schedule (Pt. I) Areas		11,88.60	10,19.97	(-)1,68.63
	Total		1,26,34.56	1,14,81.63	(-)11,52.93
Charged			1,20,54.50	1,14,01.03	()11,52.75
011011800	General		1.01	•••	(-)1.01
	Sixth Schedule (Pt. I) Areas			•••	
	Total		1.01	•••	(-)1.01
Capital	:				
Voted					
	General		97,42.26	36,97.59	(-)60,44.67
	Sixth Schedule (Pt. I) Areas			•••	
	Total		97,42.26	36,97.59	(-)60,44.67

Grant No. 18 Fire Services contd...

18.1. Revenue :

Head

- 18.1.1. The grant in the voted portion closed with a saving of ₹ 11,52.93 lakh. No part of the saving was surrendered during the year.
- 18.1.2. In view of the final saving of ₹ 11,52.93 lakh, the supplementary provision of ₹ 16,59.33 lakh obtained in September 2017 proved excessive.
- 18.1.3. The entire budgetary provision under charged portion of the grant remained un-utilised and un-surrendered during the year.

Total

Actual

Excess (+)

18.1.4. Saving occurred mainly under-

					()
			Grant	Expenditure (₹ in lakh)	Saving (-)
2070	Other Administrative Services				
108	Fire Protection and Control				
{ 0526}	Protection & Control Fire Service Station	on			
[504]	Fire & E.S.Station				
	General				
	O.	77,64.25	87,26.26	86,22.27	(-)1,03.99
	S.	9,22.88			
	R.	39.13			
[505]	Opening of New Fire Service Station				
	General				
	O.	3,70.04	9,78.48	2,02.08	(-)7,76.40
	S.	6,57.40			
	R.	(-)48.96			

Augmentation of provision by $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 39.13 lakh under the sub-sub head 504-Fire & E.S.Station by way of re-appropriation, was reportedly to meet the shortfall of budgetary provision and reduction of provision of $\stackrel{?}{\stackrel{?}{?}}$ 48.96 lakh under the sub-sub head 505-Opening of New Fire Service Station by way of re-appropriation, was reportedly due to non-receipt of sanction from the Government. Final saving in both the above cases was due to non-filling up of vacant posts and non-receipt of sanction from the Government, as reported by the department.

18.2. Capital:

- 18.2.1. The grant in the capital section closed with a saving of ₹ 60,44.67 lakh. No part of the saving was surrendered during the year.
- 18.2.2. In view of the final saving of ₹ 60,44.67 lakh, the supplementary provision of ₹ 2,30.67 lakh obtained in September 2017 proved injudicious.
- 18.2.3. Saving occurred mainly under-

Grant No. 18 Fire Services concld...

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4059	Capital Outlay on Public Works				
01	Office Buildings				
101	Construction-General Pool Accommodat	ion			
{ 0505}	Opening of New Fire Service Station				
	General				
	O.	58,27.40	58,27.40	22,42.68	(-)35,84.72
{ 0506}	State Disaster Response				
,	General				
	O.	2,67.18	2,67.18	1,00.03	(-)1,67.15
	Saving in both the above cases was due	to non-filling	ng up of vaca	nt posts and no	on-receipt of
	sanction from the Government, as reported	ed by the de	partment.		
4070		G •			
4070	Capital Outlay on other Administrativ	e Services			
800	Other Expenditure Protection & Control Fire Service Station	_			
,	Fire & E.S.Station	1			
[504]	General				
		27,00.00	27,00.00	10 07 76	(-)16,92.24
	0.	27,00.00	27,00.00	10,07.70	(-)10,92.24
[506]	State Disaster Response				
	General				
	O.	6,00.00	6,00.00	20.35	(-)5,79.65
	Saving in both the above cases was due sanction from the Government, as reported			nt posts and no	on-receipt of

Grant No. 19 Vigilance Commission and Others

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

Revenue:

Major Head:

2070 Other Administrative Services

Voted

Original 3,17,24,05

Supplementary 4,55,91,40 7,73,15,45 4,42,61,16 (-)3,30,54,29

Amount surrendered during the year (March 2018)

15,02

Notes and comments:

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

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

Revenue:

Voted

General	7,48,13.80	4,40,34.72	(-)3,07,79.08
Sixth Schedule (Pt. I) Areas	25,01.65	2,26.44	(-)22,75.21
Total	7,73,15.45	4,42,61.16	(-)3,30,54.29

19.1. Revenue:

19.1.1. The grant closed with a saving of ₹ 3,30,54.29 lakh, against which an amount of ₹ 15.02 lakh was surrendered during the year.

19.1.2. In view of the final saving of ₹ 3,30,54.29 lakh, the supplementary provision of ₹ 4,55,91.40 lakh (₹ 2,19,02.36 lakh obtained in May 2017, ₹ 2,26,85.52 lakh obtained in September 2017 and ₹ 10,03.52 lakh obtained in March 2018) proved excessive.

19.1.3. Saving occurred mainly under-

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2070	Other Administrative Services				
105	Special Commission of Enquiry				
{ 0434}	State Police Accountability Commission	on			
	General				
	O.	1,18.81	1,18.81	46.56	(-)72.25
{ 0511}	Foreigner Tribunal				
[036]	Illegal Migrants Tribunal				
	Sixth Schedule (Pt.I) Areas				
	O.	4,13.30	4,13.30	1,46.90	(-)2,66.40
[518]	Foreigner Tribunal for Determination	of Foreigner			
	General				
	O.	83,22.10	85,22.11	29,31.00	(-)55,91.11
	S.	2,00.01			

	Grant No. 19 Vigilance Co	ommission a	and Others co Total Grant	oncld Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0512}	Commission of Enquiry General O.	1,69.88	1,69.88	58.52	(-)1,11.36
{ 0514}	State Level National Integrity Committee General O.	e 47.91	47.91	16.67	(-)31.24
{ 0518}	Implementation of Assam Lokayukta/ Upa-Lokayukta General				
	O. S. R.	1,10.41 5.33 (-)15.02	1,00.72	1,07.25	+6.53
{ 4710}	Central Scheme for Assistance to Civil V Terrorist/ Communal/ Naxal Violence General	victims of			
	O.	5,00.00	5,00.00	•••	(-)5,00.00
	Sixth Schedule (Pt.I) Areas O.	20,00.00	20,00.00	•••	(-)20,00.00
	Anticipated saving of ₹ 15.02 lakh Lokayukta/ Upa-Lokayukta was report non-receipt of bills. Reasons for ultimenon-utilising and non-surrendering of the have not been intimated (September 2018).	rtedly due nate excess he entire bu	to non-filling in this case	g up of vaca , saving in f	ant posts and ive cases and
800 { 0129}	Other Expenditure Deportation of Foreigners General O.	2,17.75	2,17.75	8.22	(-)2,09.53
{ 3198} [491]	Rehabilitation of Surrendered Misguided Reimburseable from Government of Indi General				
	O.	40,00.00	40,00.00	26,26.38	(-)13,73.62
{ 3305}	Directorate of National Register of Citize General	ens			
		1,50,00.00 1,53,82.56	6,03,82.56	3,75,30.80	(-)2,28,51.76
	Reasons for saving in all the three cases		not been intim	ated (Septemb	per 2018).

Grant No. 20 Other Administrative Services

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

•••

Revenue:

Major Head:

2070 Other Administrative Services

Voted

Original 2,08,64,11

Supplementary 34,74,11 2,43,38,22 2,21,29,22 (-)22,09,00

Amount surrendered during the year

Capital:

Major Head:

4070 Capital Outlay on other Administrative Services

Voted

Original 10,00

Supplementary \dots 10,00 \dots (-)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:-

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

Revenue:

Voted

General	2,39,64.40	2,18,07.48	(-)21,56.92
Sixth Schedule (Pt. I) Areas	3,73.82	3,21.74	(-)52.08
Total	2,43,38,22	2.21.29.22	(-)22.09.00

Capital:

Voted

General	10.00	•••	(-)10.00
Sixth Schedule (Pt. I) Areas	•••	•••	
Total	10.00	•••	(-)10.00

20.1. Revenue:

- 20.1.1. The grant in the revenue section closed with a saving of ₹ 22,09.00 lakh. No part of the saving was surrendered during the year.
- 20.1.2. In view of the final saving of ₹ 22,09.00 lakh, the supplementary provision of ₹ 34,74.11 lakh (₹ 46.54 lakh obtained in September 2017 and ₹ 34,27.57 lakh obtained in March 2018) proved excessive.
- 20.1.3. Saving occurred mainly unnder-

Grant No. 20 Other Administrative Services concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070	Other Administrative Services				
106	Civil Defence				
{ 2923}	New Air-Raid Precautions				
	General				
	O.	1,70.09	2,07.12	1,34.57	(-)72.55
	S.	36.92			

Augmentation of provision by way of re-appropriation was reportedly due to inclusion of new CGST/ SGST in the bills as per ASIDC approved rate for payment of furniture bills. Reasons for final saving have not been intimated (September 2018).

0.11

20.2. Capital:

R.

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

Grant No. 21 Guest Houses, Government Hostels etc.

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

Revenue:

Major Head:

2070 Other Administrative Services

Voted

Original 35,36,27

Supplementary 1,77,91 37,14,18 19,99,63 (-)17,14,55

Amount surrendered during the year

••

19,99.63 (-)17,14.55

Notes and comments:

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

		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue	2:			
Voted				
	General	32,66.42	18,60.63	(-)14,05.79
	Sixth Schedule (Pt. I) Areas	4,47.76	1,39.00	(-)3,08.76

21.1. Revenue:

Total

21.1.1. The grant closed with a saving of ₹ 17,14.55 lakh. No part of the saving was surrendered during the year.

37,14.18

- 21.1.2. In view of the final saving of ₹ 17,14.55 lakh, the supplementary provision of ₹ 1,77.91 lakh (₹ 17.36 lakh obtained in May 2017, ₹ 15.00 lakh obtained in September 2017 and ₹ 1,45.55 lakh obtained in March 2018) proved injudicious.
- 21.1.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070	Other Administrative Services				
115	Guest Houses, Government Hostels etc.				
{ 0043}	Assam House, Shillong				
	General				
	O.	1,78.57	1,78.57	87.37	(-)91.20
(0105)	Second House Consumers to Heatel etc.				
{ 0105}	Special House, Government Hostel etc.				
[534]	Hamren Sub-Division				
	Sixth Schedule (Pt.I) Areas			40.00	
	O.	64.45	64.45	18.83	(-)45.62

	Grant No. 21 Guest Houses, Government Hostels etc. concld				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[535]	District Circuit House & Session H	louses			
	General				
	O.	17,29.55	17,65.56	7,92.45	(-)9,73.11
	S.	36.01			
	Sixth Schedule (Pt.I) Areas				
	O.	3,74.51	3,83.31	1,20.18	(-)2,63.13
	S.	8.80			
{ 0190}	State Guest House, Jawhanagar General				
	0.	51.03	51.03	21.27	(-)29.76
{ 3069}	Assam Bhawan, Mumbai General				
	O.	2,79.62	2,79.62	46.18	(-)2,33.44

Reasons for saving in all the above cases have not been intimated (September 2018).

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

Revenue:
Major Head:
2070 Other Administrative Services

Voted

Original 13,44,67

Supplementary 35,70 13,80,37 10,66,72 (-)3,13,65

Amount surrendered during the year ...

Capital:

Major Head:

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

 Original
 11,05,00

 Supplementary
 20,95,28
 32,00,28
 7,08,01
 (-)24,92,27

 Amount surrendered during the year
 ...

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue	:			
Voted				
	General	13,80.37	10,66.72	(-)3,13.65
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	13,80.37	10,66.72	(-)3,13.65
Capital :				
Voted				
	General	32,00.28	7,08.01	(-)24,92.27
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	32,00.28	7,08.01	(-)24,92.27

22.1. Revenue:

- 22.1.1. The grant in the revenue section closed with a saving of ₹ 3,13.65 lakh. No part of the saving was surrendered during the year.
- 22.1.2. In view of the final saving of ₹ 3,13.65 lakh, the supplementary provision of ₹ 35.70 lakh obtained in March 2018 proved injudicious.
- 22.1.3. Saving occurred mainly under-

	1.	24			
	Grant No. 22 Adminis	trative Trai	ining contd. Total	 Actual	Excess (+)
	Itau		Grant	Expenditure (₹ in lakh)	Saving (-)
2070	Other Administrative Services			,	
003	Training				
{ 0506}	Training Scheme for Officers of I.A.S.				
	General				
	O.	65.50	65.50	11.25	(-)54.25
	Reasons for saving have not been intimat	ed (Septemb	per 2018).		
800	Other Expenditure				
{ 3388}	Assam State Information Commission				
	General				
	O.	3,68.02	3,68.02	2,02.56	(-)1,65.46
	Reasons for saving have not been intimated	ed (Septembe	er 2018).		
22.2. Ca	pital				
	22.2.1. The grant in the capital section of	closed with	a saving of	₹ 24,92.27 lakh	. No part of
	the saving was surrendered during the year	ır.			
	22.2.2. In view of the final saving of	₹ 24,92.27	lakh, the s	upplementary p	provision of
	₹ 20,95.28 lakh (₹ 20,75.28 lakh obtaine				
	March 2018) proved injudicious.	_			
	22.2.3. Saving occurred under-				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4059	Capital Outlay on Public Works				
01	Office Buildings				
101	Construction-General Pool Accommodati				
{ 1486}	Building- Other Administrative Service (A	Assam			
	Administrative Staff College)				
[584]	Works				
	General				
	O.	11,00.00	13,75.28	7,08.01	(-)6,67.27
	S.	2,75.28			
	Reasons for saving have not been intimate	ed (Septembe	er 2018).		
4070	Capital Outlay on other Administrative	Services			
003	Training				
{ 5868}	State Civil Service Training Centre at Um	rangshu			
	General				
	S.	18,00.00	18,00.00	•••	(-)18,00.00

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

case have not been intimated (September 2018).

Grant No. 22 Administrative Training concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Other Expenditure				
Assam State Information Commission				
General				
O.	5.00	25.00	•••	(-)25.00
S.	20.00			
	Other Expenditure Assam State Information Commission General O.	Other Expenditure Assam State Information Commission General O. 5.00	Other Expenditure Assam State Information Commission General O. 5.00 25.00	Grant Expenditure Contact Assam State Information Commission General O. 5.00 25.00 Expenditure

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Grant No	23	Pension	and Other	Retireme	nt Benefits

				Actual Expenditure (₹ in thousand	Excess (+) Saving (-)
Revenu	ie:				,
Major I	Head:				
2071	Pensions and Other Retirement Be	nefits			
Voted					
	Original	96,41,33,88			
	Supplementary Amount surrendered during the year	•••	96,41,33,88	82,76,12,23	(-)13,65,21,65
Charge	d				
	Original	18,34,40			
	Supplementary	•••	18,34,40	2,50,00	(-)15,84,40
	Amount surrendered during the year				•••
Notes a	and comments:				
	Distribution of the grant and actual (Part -I) Areas" is given below:-	al expenditure	between "Ge	eneral" and "S	Sixth Schedule
			Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu	ie:				
Voted					
	General				(-)12,98,93.82
	Sixth Schedule (Pt. I) Areas				(-)66,27.83
~-	Total		96,41,33.88	82,76,12.23	(-)13,65,21.65
Charge			10.24.40	2.50.00	() 1.5 0.4 40
	General		18,34.40	2,50.00	(-)15,84.40
	Sixth Schedule (Pt. I) Areas Total		 18,34.40	2 50 00	(-)15,84.40
	Total		10,34.40	2,30.00	(-)13,04.40
23.1. R	evenue :				
	23.1.1. The grant in the voted porti		a saving of ₹	13,65,21.65 1	akh. No part of
	the saving was surrendered during th	•		. -	
	23.1.2. The grant in the charged po		ed with a savin	19 of ? 15,84.4	0 lakh. No part
	of the saving was surrendered during				
	23.1.3. Saving occurred mainly und	er-			
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
••=				(₹ in lakh)	
2071 <i>01</i>	Pensions and Other Retirement Be Civil				
101	Superannuation and Retirement Allo	wances			
	General (Charged)				
	O.	5,07.00	5,07.00	•••	(-)5,07.00

	Grant No. 23 Pension and Head	l Other Retire	ement Benefit Total Grant	s concld Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3188}	Pension Revision Arrears General O. Reasons for non-utilising and non-surr cases have not been intimated (Septem	_	33,80.00 ne entire budge	et provision in	(-)33,80.00 both the above
102	Commuted value of Pension General O.	3,90,00.00	3,90,00.00	2,34.88	(-)3,87,65.12
	General (Charged)			2,34.00	
	O.	1,01.40	1,01.40	•••	(-)1,01.40
	O. Reasons for saving in two cases and provision in one case above have not be	-		-	(-)24,41.99 entire budget
104	Gratuities General (Charged) O. Reasons for non-utilising and non-surn have not been intimated (September 20	-	5,07.00 ne entire budge	 et provision in	(-)5,07.00 the above case
105	Family Pensions General (Charged) O.	3,81.00	3,81.00		(-)3,81.00
	Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrand saving in the latter case above hav	71,95.50 rendering of th	71,95.50 e entire budge	38,77.34 t provision in t	(-)33,18.16
115	Leave Encashment Benefits General (Charged) O. Reasons for saving have not been intin	<i>3,38.00</i> nated (Septem	<i>3,38.00</i> ber 2018).	2,50.00	(-)88.00
117 { 5963}	Government Contribution for Defined Contribution Pension Scheme Government/ Employer's Contribution NPS-Lite-Swavalamban Scheme General O.	under 65,00.00	65,00.00		(-)65,00.00
	Reasons for non-utilising and non-surr	rendering of th		et provision in	

have not been intimated (September 2018).

Grant No. 24 Aid Materials and Equipments

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

Revenue:

Major Head:

3606 Aid Materials and Equipment

Voted

Original 1,00

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

Notes and comments:

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

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

24.1. Revenue:

- 24.1.1 The grant closed with a saving of ₹ 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 persistently remained un-utilised and un-surrendered every year.
- 24.1.3. In view of the entire provision remaining un-utilised and un-surrendered during the year, making of the budget provision proved injudicious.

Grant No. 25 Miscellaneous General Services

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

35,39,23.39 33,85,57.19 (-)1,53,66.20

Revenue:

Major Head:

2070 Other Administrative Services
2075 Miscellaneous General Services
2235 Social Security and Welfare

Voted

Original 18,59,23,39

Supplementary 16,80,00,00 35,39,23,39 33,85,57,19 (-)1,53,66,20

Amount surrendered during the year

Notes and comments:

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

	(Tait 1) Aicas is given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e:			
Voted				
	General	25,83,17.14	29,24,32.83	+ 3,41,15.69
	Sixth Schedule (Pt. I) Areas	9,56,06.25	4,61,24.36	(-)4,94,81.89

25.1. Revenue :

Total

25.1.1. The grant closed with a saving of ₹ 1,53,66.20 lakh. No part of the saving was surrendered during the year.

25.1.2. In view of the final saving of ₹ 1,53,66.20 lakh, the supplementary provision of ₹ 16,80,00.00 lakh (₹ 15,05,00.00 lakh obtained in September 2017 and ₹ 1,75,00.00 lakh obtained in March 2018) proved excessive.

25.1.3. Saving occurred mainly under-

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

2075 Miscellaneous General Services

800 Other Expenditure

{ 2214} Compensation to the Family Members of those who

died during the Service Working in Mission

Societies under the Government of Assam

General

S. 5,00.00 5,00.00 ... (-)5,00.00

Grant No.	25	Miscellaneous	General	Services contd

	Grant No. 25 Miscellaned	ous General	Services con	td	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3888}	Expenditure in Connection with the Revisi Pay & Pension	on of			
	S. 2	,40,62.50 ,45,43.75 ,69,85.25	16,21.00	1,36,24.96	+1,20,03.96
	No specific reason was attributed to reduce head 3888-Expenditure in Connection ver-appropriation. Reasons for non-utilising in the former case and ultimate excess (September 2018).	etion of prov with the Re g and non-su	evision of Parrendering of	ny & Pension the entire bud	by way of get provision
{ 5946} [112]	Development Grant Sixth Schedule (Pt.I) Areas O. 2	,70,00.00 ,75,00.00	4,45,00.00	3,00,00.00	(-)1,45,00.00
{ 5954}	Reimbursement Cost of Khadi Apparels Allowances to Government Employees General O. Reasons for saving in the former case a budget provision in the latter case above ha		-	_	
911	Deduct-Recoveries of Overpayments General				
	Saving was due to refund of unspent amou	nt drawn in e	earlier years.	(-)43.33	(-)43.33
2235 60 200 { 1790} [025]	Social Security and Welfare Other Social Security and Welfare Program Other Programmes Other Miscellaneous Expenditure Others General	mmes			
	O.	50.00	50.00	0.40	(-)49.60
[042]	Police/ Para Military Personnel General				
	O. Reasons for saving in both the above cases	3,50.00 have not be	3,50.00 en intimated (38.00 (September 20	(-)3,12.00 18).

Grant No. 25 Miscellaneous General Services concld...

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2075	Miscellaneous General Services				
800	Other Expenditure				
{ 3888}	Expenditure in Connection with the R	evision of			
	Pay & Pension				
	General				
	O.	11,00,00.00	28,24,41.50	27,19,88.57	(-)1,04,52.93
	S.	12,54,56.25			
	R.	4,69,85.25			
	Augmentation of provision by way of	f ra appropriatio	n was raporta	dly due to eme	oth drawal of

Augmentation of provision by way of re-appropriation was reportedly due to smooth drawal of arrear salary. Reasons for ultimate saving have not been intimated (September 2018).

Grant No. 26 Education (Higher)

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

Revenue:

Major Head:

2075 Miscellaneous General Services

2202 General Education2203 Technical Education

Voted

Original 21,65,01,63

Supplementary 1,82,03,14 23,47,04,77 18,65,91,21 (-)4,81,13,56

Amount surrendered during the year ...

Capital:

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 72,62,59

Supplementary 20,00,00 92,62,59 38,09,41 (-)54,53,18

Amount surrendered during the year ...

Notes and comments:

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

_	-																																				
																												7	Tota	al	Actual		Ex	ce	SS	(+)
																												G	Frai	nt	Expenditui	re	Sa	ı vi ı	ng	(-)
																															(₹ in lakh)	1					

Revenue:

Voted

General	23,47,04.77	18,65,91.21	(-)4,81,13.56
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	23,47,04,77	18.65.91.21	(-)4,81,13.56

Capital:

Voted

General	92,62.59	38,09.41	(-)54,53.18
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	92,62.59	38,09.41	(-)54,53.18

26.1. Revenue :

26.1.1. The grant in the revenue section closed with a saving of ₹ 4,81,13.56 lakh. No part of the saving was surrendered during the year.

26.1.2. Out of total expenditure of ₹ 18,65,91.21 lakh, ₹ 2,86.83 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

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

26.1.3. In view of the actual saving of ₹ 4,84,00.39 lakh, the supplementary provision of ₹ 1,82,03.14 lakh (₹ 7,00.00 lakh obtained in May 2017, ₹ 1,48,02.91 lakh obtained in September 2017 and ₹ 27,00.23 lakh obtained in March 2018) proved injudicious.

26 1 4	Saving	occurred	mainly	under-
4U.I.T.	Saving	occurred	IIIaiiii y	unuci-

O.

	26.1.4. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2202	General Education				
03	University and Higher Education				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General				
	O.	62,30.31	1,12,00.31	81,60.64	(-)30,39.67
	S.	50,00.00			
	R.	(-)30.00			
	Reduction of provision by way of re-ap				quirement of
	fund. Reasons for final saving have not been intimated (September 2018).				
102	Assistance to Universities				
{ 2311}	Madhabdev University				
	General	1 00 00	1 00 00		()1.00.00
	S.	1,00.00	1,00.00	•••	(-)1,00.00
(5 <u>8</u> 15)	Set up of New Campus of Tezpur Univer	reity at Ionai			
(3013)	• • •	isity at Jonai			
	General	2 00 00	2 00 00		()2.00.00
	O.	2,00.00	2,00.00	•••	(-)2,00.00
(5071)	Chri Chri Dhottodov University				
{ 5871}	Shri Shri Bhattadev University General				
	S.	1,00.00	1,00.00		(-)1,00.00
	Reasons for non-utilising and non-surre	-		et provision in	
	cases above have not been intimated (Se	-	-	get provision in	an the three
	` ,	L	,		
103	Government Colleges and Institutes				
{ 0598}	Government Law College				
	General				
	O.	3,73.27	4,23.27	2,87.79	(-)1,35.48
	S.	50.00			
{ 0599}	8				
	General				

2,58.80

2,58.80

1,74.06

(-)84.74

Grant No. 26 Education (Higher) contd					
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 5957}	5 (Five) Nos. Pandit Deendayal Upadhya	ya			
	Adarsh Mahavidyalaya General				
	S.	8,17.25	8,47.25	4,71.86	(-)3,75.39
	R.	30.00	0,47.23	4,71.00	()3,73.37
	Augmentation of provision by ₹ 30.00 5957-5(Five) Nos. Pandit Deendayal U meet the shortfall of budgetary provision Pandit Deendayal Upadhyaya Adarsh Ma	lakh by way o padhyaya Ada required for in	rsh Mahav augural pr	vidyalaya was r ogramme of five	e numbers of
	cases above have not been intimated (Sep			i imai saving in	an the three
104	Assistance to Non-Government Colleges	and Institutes			
{ 0601}	Grants to Non-Government Professional	Colleges			
[425]	Financial Assistance to Colleges for Introduction of Vocational Courses (Normal)				
	General O.	5,00.00	5,00.00		(-)5,00.00
	Reasons for non-utilising and non-surre case have not been intimated (September	ndering of the		dget provision	
105	Faculty Development Programme General				
	O.	15.00	15.00	•••	(-)15.00
	Reasons for non-utilising and non-surre case have not been intimated (September	•	entire bu	dget provision i	n the above
106	Text Books Development General				
	O.	78.45	1,08.47	30.02	(-)78.45
	S.	30.02			
{ 1653}	Assam Publication Board General				
	O.	2,00.00	2,50.00	2,00.00	(-)50.00
	S.	50.00			
	Reasons for saving in both the above case	es have not bee	n intimate	d (September 20	18).
107	Scholarships				
{ 0204}	-				
[906]	National Scholarship General				
	O.	25.50	25.50	•••	(-)25.50
	Reasons for non-utilising and non-surre case have not been intimated (September	ndering of the		dget provision	. ,
	. 1	,			

Grant No. 26 Education (Higher) contd... Excess (+) Actual Head **Grant Expenditure** Saving (-) (₹ in lakh) 796 Tribal Area Sub-Plan { 0610} Assistance to Non-Government College General O. 60.00 60.00 (-)60.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 0800} Other Expenditure [411] Assam Sahitya Sabha General O. 1,00.00 1,00.00 50.00 (-)50.00[428] Poor and Meritorious Students General O. 80.00 80.00 (-)80.00Dimasa Sahitya Sabha [437] General O. 16.00 16.00 (-)16.00GIA to Various Voluntary & Literary Organisation (Normal) [906] General O. 2,08.00 2,08.00 1,26.00 (-)82.00[908] GIA for Providing Bank Loan Interest to the Students of Assam General 50.00 50.00 O. (-)50.00Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2018). 05 Language Development 001 Direction and Administration { 0625} Sub-ordinate Establishment [219] Institute of Development of Indigenous Language General O. 1,30.00 71.75 1.71.75 (-)1,00.0041.75 Reasons for saving have not been intimated (September 2018). 103 Sanskrit Education { 0628} Assam Sanskrit College, Guwahati

2,37.78

2,37.78

1,65.42

(-)72.36

General O.

Read		Grant No. 26 Education (Higher) contd					
Reasons for saving in all the three cases above have not been intimated (September 2018).		Head					
Concept Con				Grant	_	Saving (-)	
O. 19,23.59 28,28.90 18,35.10 (-)9,93.80 S. 9,05.31 Reasons for saving in both the above cases have not been intimated (September 2018). 2203 Technical Education 001 Direction and Administration {	{ 0629}	Assam Classical Institutions (S	anskrit, Pali & Prakri	it)	()		
S.		General					
Reasons for saving in both the above cases have not been intimated (September 2018). 2203 Technical Education		O.	19,23.59	28,28.90	18,35.10	(-)9,93.80	
2203 Technical Education			,				
Oil Direction and Administration General		Reasons for saving in both the	above cases have not	been intimated	d (September 2	2018).	
Oil Direction and Administration General	2202	Talaial Elasatian					
Solid General Establishment of 21 (Twenty-one) Nos. New Polytechnic General O. 1,83,14.03 1,83,14.03 51,18.84 (-)1,31,95.19							
[832] Establishment of 21 (Twenty-one) Nos. New Polytechnic General O. 1,83,14.03 1,83,14.03 51,18.84 (-)1,31,95.19 [833] Construction of Women Hostel in the Polytechnics General O. 9,00.00 9,00.00 27.07 (-)8,72.93 [835] Community Polytechnics General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools [5014] Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics [0161] General [0. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).							
Seneral 1,83,14.03 1,83,14.03 51,18.84 (-)1,31,95.19			ne) Nos New Polyte	chnic			
O. 1,83,14.03 1,83,14.03 51,18.84 (-)1,31,95.19 [833] Construction of Women Hostel in the Polytechnics General O. 9,00.00 9,00.00 27.07 (-)8,72.93 [835] Community Polytechnics General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools { 5014} Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).	[032]	•	ne) 1105. 11eW 1 01y te	Cilific			
[833] Construction of Women Hostel in the Polytechnics General O. 9,00.00 9,00.00 27.07 (-)8,72.93 [835] Community Polytechnics General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools { 5014} Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).			1,83,14.03	1,83,14.03	51,18.84	(-)1,31,95.19	
General O. 9,00.00 9,00.00 27.07 (-)8,72.93 [835] Community Polytechnics General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools {5014} Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics {0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).			, ,	, ,	,	、 ,,,,	
O. 9,00.00 9,00.00 27.07 (-)8,72.93 [835] Community Polytechnics General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools { 5014} Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).	[833]		in the Polytechnics				
[835] Community Polytechnics General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools { 5014} Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).							
General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools { 5014} Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).		O.	9,00.00	9,00.00	27.07	(-)8,72.93	
General O. 56.00 56.00 8.00 (-)48.00 Reasons for saving in all the three cases above have not been intimated (September 2018). 103 Technical Schools { 5014} Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).	[835]	Community Polytechnics					
O.	[555]						
103 Technical Schools { 5014} Junior Technical School		O.	56.00	56.00	8.00	(-)48.00	
Solidaria Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). Solidaria Solidaria		Reasons for saving in all the thi	ree cases above have	not been intim	nated (Septemb	per 2018).	
Solidaria Junior Technical School General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). Solidaria Solidaria							
General O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).							
O. 3,73.14 4,66.57 3,15.03 (-)1,51.54 S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).	{ 5014}						
S. 93.43 Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).			0.5044		2 4 7 0 2	/\d =4 =4	
Reasons for saving have not been intimated (September 2018). 105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).			·	4,66.57	3,15.03	(-)1,51.54	
105 Polytechnics { 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).				shan 2019)			
{ 0161} General [668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).		Reasons for saving have not be	en mimated (Septem	iber 2018).			
[668] Polytechnic Establishment General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).	105	Polytechnics					
General O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).	{ 0161}	General					
O. 72,65.07 99,71.07 69,14.40 (-)30,56.67 S. 27,06.00 Reasons for saving have not been intimated (September 2018).	[668]	Polytechnic Establishment					
S. 27,06.00 Reasons for saving have not been intimated (September 2018).							
Reasons for saving have not been intimated (September 2018).				99,71.07	69,14.40	(-)30,56.67	
			·	1 2010			
107 Scholarships		Reasons for saving have not been intimated (September 2018).					
20, Sanoimonipo	107	Scholarships					
{ 3029} Polytechnic Establishment		-					
General	()	•					
O. 16.00 16.00 1.00 (-)15.00		O.	16.00	16.00	1.00	(-)15.00	

Reasons for saving have not been intimated (September 2018).

	137
	Grant No. 26 Education (Higher) contd
	Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh)
112	Engineering/ Technical Colleges and Institutes General
	O. 44,37.39 60,31.16 43,74.75 (-)16,56.41 S. 15,93.77
	Reasons for saving have not been intimated (September 2018).
	26.1.5. Saving mentioned in note 26.1.4 above was partly off-set by excess mainly under-
	Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh)
2075	Miscellaneous General Services
104	Pensions and Awards in Consideration of Distinguished Services
{ 0542}	Literary Pension General
	O. 2,11.34 2,11.34 3,02.10 +90.76
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
2202	General Education
03	University and Higher Education
102	Assistance to Universities
{ 5731}	Srimanta Sankardev University
	General
	O. 3,50.00 3,50.00 4,50.00 +1,00.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
26.2. Ca	pital:
	26.2.1. The grant in the capital section closed with a saving of ₹ 54,53.18 lakh. No part of the saving was surrendered during the year.
	26.2.2. In view of the final saving of ₹ 54,53.18 lakh, the supplementary provision of ₹ 20,00.00 lakh obtained in September 2017 proved injudicious. 26.2.3. Saving occurred mainly under-
	Head Total Actual Excess (+)
	Grant Expenditure Saving (-)
4202	Capital Outlay on Education, Sports, Art and Culture
01	General Education
203	University and Higher Education
{ 5849}	
	O. 3,00.00 3,00.00 (-)3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Grant No. 26 Education (Higher) concld... Excess (+) Head Actual **Grant Expenditure** Saving (-) (₹ in lakh) 02 Technical Education 105 Engineering/ Technical Colleges and Institutes { 0161 } General [101] B.B. Engineering College, Kokrajhar General O. 5,00.00 5,00.00 (-)5,00.00[395] Assam Engineering College General O. 12,50.00 12,50.00 5,26.14 (-)7,23.86Jorhat Engineering College [396] General O. 12,50.00 12,50.00 35.18 (-)12,14.82Polytechnic [397] General O. 3,40.00 13,40.00 3,77.27 (-)9,62.73S. 10,00.00 Jorhat Institute of Science and Technology [398] General O. 5,00.00 5,00.00 55.37 (-)4,44.63New Engineering College at Kokrajhar and Barak [829] Valley General O. 12,29.09 12,29.09 3,15.45 (-)9,13.64[831] Fund to New Engineering College General O. 1,93.50 1,93.50 (-)1,93.50{ 5850} Establishment of Two Engineering College at Bongaigaon and Bihali General O. 2.00.00 2,00.00 (-)2,00.00Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget

provision in three cases above have not been intimated (September 2018).

Grant No. 27 Art and Culture

Total

Actual

Excess (+)

				xpenditure thousand)	Saving (-)
Revenue	e:				
Major H	ead:				
2075	Miscellaneous General Services				
2205	Art and Culture				
Voted					
	Original	72,65,66			
	Supplementary	12,29,06	84,94,72	66,09,94	(-)18,84,78
	Amount surrendered during the year (M	arch 2018)			1,00,00
Capital	:				
Major H	ead:				
4202	Capital Outlay on Education, Sports,	Art and			
	Culture				
Voted					
	Original	60,36,55			
	Supplementary	•••	60,36,55	4,17,88	(-)56,18,67
	Amount surrendered during the year (M	arch 2018)			5,00,00

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue	2:			
Voted				
	General	84,92.72	66,07.34	(-)18,85.38
	Sixth Schedule (Pt. I) Areas	2.00	2.60	+0.60
	Total	84,94.72	66,09.94	(-)18,84.78
Capital	•			
Voted				
	General	60,36.55	4,17.88	(-)56,18.67
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	60,36.55	4,17.88	(-)56,18.67
27 1 D.				

27.1. Revenue :

- 27.1.1. The grant in the revenue section closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 18,84.78 lakh, against which an amount of $\stackrel{?}{\stackrel{?}{$\sim}}$ 1,00.00 lakh was surrendered during the year.
- 27.1.2. Out of total expenditure of ₹ 66,09.94 lakh, ₹ 33.00 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 27.1.3. In view of the actual saving of ₹ 19,17.78 lakh, the supplementary provision of ₹ 12,29.06 lakh (₹ 8,29.62 lakh obtained in September 2017 and ₹ 3,99.44 lakh obtained in March 2018) proved injudicious.
- 27.1.4. Saving occurred mainly under-

	Grant No. 2/ Ar	t and Cultur	e conta		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 001 { 0658}	Art and Culture Direction and Administration Directorate of Cultural Affairs General				
	O. S.	2,22.54 6.00	2,28.54	1,74.78	(-)53.76
{ 0660}	Publication Wing General O.	31.39	32.89	17.60	(-)15.29
{ 0661}	S. Rabindra Bhawan	1.50			
	General O. S.	2,00.64 7.00	2,07.64	1,35.49	(-)72.15
{ 0663}	Arts Gallery General O.	24.51	24.51	8.40	(-)16.11
{ 0664}					、
	O. S. Passons for saying in all the above asso	42.89 5.00	47.89	27.84 (Santambar 201	(-)20.05
	Reasons for saving in all the above cases	s nave not bed	ii iiiiiiiateu	(September 201	0).
101 { 0665}	Fine Arts Education College of Dance and Music General				
	O.	2,44.93	2,44.93	1,95.60	(-)49.33
{ 0666}	College of Arts & Crafts General O.	1,31.62	1,31.62	83.77	(-)47.85
{ 0668} [814]	Non-Government Cultural Organisation Silpee Aru Kakakushali Kalyan Nidhi				
	General O.	1,00.00	1,00.00	•••	(-)1,00.00

		Art and Culture			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0670}	Cultural Centre, Training Tradition	and Satriya			
,	Training	J			
	General				
	O.	3,53.45	3,58.45	2,60.98	(-)97.47
	S.	5.00			,
{ 0674}		Festival			
[878]	Shrimanta Sankardev Award				
	General				
	O.	65.00	65.00	40.70	(-)24.30
	Reasons for saving in four cases ar	-		-	ntire budget
	provision in one case above have no	ot been intimated (S	September 2	2018).	
{ 0680}	Establishment of Cultural Research	Contro			
[974]	Assistance to Entrepreneurs to Esta				
[7/4]	Hall and Renovation of Old Cinema				
		1 114118			
	General				
	0.	5,00.00	•••	•••	•••
	R.	(-)5,00.00			
{ 2224}	Cultural University at Majuli				
	General				
	S.	1,00.00	•••	•••	•••
	R.	(-)1,00.00			
	No specific reason was attributed to	anticipated saving	in both the	above cases.	
102	Promotion of Arts and Culture				
{ 0689}	Development of Culture Activities,	Fair Festival			
	Competition etc.				
[868]	Exhibition of Vrindavani Bastra in	Guwahati			
	General				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 0690}	Fair, Function, Festival etc.				
(0070)	General				
	O.	5,90.00	8,24.56	8,15.16	(-)9.40
	S.	3,04.56	0,24.30	0,13.10	(-)3.40
	R.	(-)70.00			
	No specific reason was attributed	` '	ovision by	₹ 70 00 lakh u	nder the cub
	had 0600 Fair Fraction Factival		•		an mailinin

No specific reason was attributed to reduction of provision by ₹ 70.00 lakh under the sub head 0690-Fair, Function, Festival etc. by way of re-appropriation. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and final saving in the latter case above have not been intimated (September 2018).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0692}	Films				
[694]	Directorate of Film Festival (State Fi	lm Festival)			
	General				
	O.	30.00	30.00	•••	(-)30.00
[727]	Entertainment Tax General O.	50.00	50.00		(-)50.00
[784]	International Film Festival at Guwah	ati			
rJ	General				
	O.	1,00.00	•••	•••	•••
	R.	(-)1,00.00			

No specific reason was attributed to reduction of the entire budgetary provision under the subsub-head 784-International Film Festival at Guwahati by way of re-appropriation. Reasons for non-utilising and non-surrendering of the entire budget provision in the former two cases above have not been intimated (September 2018).

{ 3444} Jyoti Chitraban Film and Television Institute

[699] Dr. Bhupen Hazarika Regional Government Film and Television Institution

General

O. 3,90.12 5,79.72 77.07 (-)5,02.65 S. 1,89.60

Out of the expenditure of $\ref{77.07}$ lakh, $\ref{4.64}$ lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of $\ref{5.07.29}$ lakh have not been intimated (September 2018).

103 Archaeology

{ 0696} Directorate of Archaeology (i) Archaeology

[101] Jongal Balahu Dam Archaeological Site at Raha

General

O. 50.00 50.00 ... (-)50.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Grant No.	27	Art and	Culture	contd
CTI AIII. NO.	41	ALL AIIU		CUIIIU

Negation New Part		Grant No. 27 Art	and Culture c	ontd		
Tribal Area Sub-Plan		Head		Total	Actual	Excess (+)
107 Museums Ceneral O. 5,72.89 6,14.42 4,81.20 (-)1,33.22 S. Out of the expenditure of ₹ 4,81.20 lakh, ₹ 14.70 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 1,47.92 lakh was due to non-filling up of vacant posts and non-receipt of bills for site development at Patharughat and replacement of list at the Assam State Museum, as reported by the department. 796				Grant	Expenditure	Saving (-)
General O. 5,72.89 6,14.42 4,81.20 (-)1,33.22 S. 41.53 Out of the expenditure of ₹ 4,81.20 lakh, ₹ 14.70 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 1,47.92 lakh was due to non-filling up of vacant posts and non-receipt of bills for site development at Patharughat and replacement of list at the Assam State Museum, as reported by the department. 796 Tribal Area Sub-Plan { 0690} Fair, Function etc. General O. 15.00 15.00 (-)15.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Specical Development Project/Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.15. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head					(₹ in lakh)	
General O. 5,72.89 6,14.42 4,81.20 (-)1,33.22 S. 41.53 Out of the expenditure of ₹ 4,81.20 lakh, ₹ 14.70 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 1,47.92 lakh was due to non-filling up of vacant posts and non-receipt of bills for site development at Patharughat and replacement of list at the Assam State Museum, as reported by the department. 796 Tribal Area Sub-Plan { 0.969} Fair, Function etc. General O. 15.00 15.00 (-)15.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/ Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure Grant Expenditure (₹ in lakh) Wiscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services 10543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75	107	Museums				
O. 5,72.89 6,14.42 4,81.20 (-)1,33.22 S. 41.53 Out of the expenditure of ₹ 4,81.20 lakh, ₹ 14.70 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 1,47.92 lakh was due to non-filling up of vacant posts and non-receipt of bills for site development at Patharughat and replacement of list at the Assam State Museum, as reported by the department. 796 Tribal Area Sub-Plan {	{ 0699}	Directorate of Museum				
S. 41.53 Out of the expenditure of ₹ 4,81.20 lakh, ₹ 14.70 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 1,47.92 lakh was due to non-filling up of vacant posts and non-receipt of bills for site development at Patharughat and replacement of list at the Assam State Museum, as reported by the department. 796 Tribal Area Sub-Plan { 0690} Fair, Function etc. General O. 15.00 15.00 (-)15.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/ Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head		General				
S. 41.53 Out of the expenditure of ₹ 4.81.20 lakh, ₹ 14.70 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 1.47.92 lakh was due to non-filling up of vacant posts and non-receipt of bills for site development at Patharughat and replacement of list at the Assam State Museum, as reported by the department. 796 Tribal Area Sub-Plan { 0690} Fair, Function etc.		0.	5,72.89	6,14.42	4,81.20	(-)1,33.22
kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 1,47.92 lakh was due to non-filling up of vacant posts and non-receipt of bills for site development at Patharughat and replacement of list at the Assam State Museum, as reported by the department. 796 Tribal Area Sub-Plan { 0.		S.	41.53			
Fair, Function etc. General O. 15.00 15.00 (-)15.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75		kept under objection for want of details saving of ₹ 1,47.92 lakh was due to non-site development at Patharughat and report of the same o	was adjusted filling up of va	in the accant posts	counts of this and non-receip	year. Actual t of bills for
Fair, Function etc. General O. 15.00 15.00 (-)15.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75	796	Tribal Area Sub-Plan				
General O. 15.00 15.00 (-)15.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Grant Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75						
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (September 2018). 2075 Miscellaneous General Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75	,					
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/ Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Expenditure (₹ in lakh) 2075 Miscellaneous General Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75		0.	15.00	15.00	•••	(-)15.00
800 Other Expenditure { 4255} Chief Minister's Speicial Development Project/ Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure Grant Expenditure (\$ aving (-) (\$ in lakh) \$ aving (-) (\$ in lakh) \$ aving (-) (\$ in lakh) \$ aving (-) (\$ aving (-)		Reasons for non-utilising and non-surrer	dering of the	entire bud	dget provision i	
[728] Chief Minister's Speicial Development Project/ Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Excess (+) Grant Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75		case have not been intimated (September	2018).			
[728] Chief Minister's Speicial Development Project/ Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Excess (+) Grant Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75	800	Other Expenditure				
Scheme [728] Construction of Tourist Complex at Botanical Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75		_	oject/			
Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (Saving (-)) Total Expen	,		3			
Garden, Padumi Than General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (Saving (-)) Total Expen	[728]	Construction of Tourist Complex at Botan	nical			
General O. 30.00 30.00 (-)30.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75	r	_				
O. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (Saving (-)) Total Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75						
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Total Actual Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75			30.00	30.00	•••	(-)30.00
case have not been intimated (September 2018). 27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Head Total Actual Excess (+) Grant Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75		Reasons for non-utilising and non-surrer	dering of the	entire bud	dget provision i	
27.1.5. Saving mentioned in note 27.1.4 above was partly counter-balanced by excess mainly under- Head Head Total Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75			-		8-1	
under-HeadTotal Actual Expenditure (₹ in lakh)2075Miscellaneous General ServicesExpenditure (₹ in lakh)104Pensions and Awards in Consideration of Distinguished Services5 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
Grant Expenditure (₹ in lakh) 2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75			above was part	ly counter	-balanced by ex	cess mainly
2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75		Head				
2075 Miscellaneous General Services 104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75				Grant	-	Saving (-)
104 Pensions and Awards in Consideration of Distinguished Services { 0543} Artist Pension					(₹ in lakh)	
Distinguished Services { 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75						
{ 0543} Artist Pension General O. 3,50.00 3,50.00 4,46.75 +96.75	104					
General O. 3,50.00 3,50.00 4,46.75 +96.75		-				
O. 3,50.00 3,50.00 4,46.75 +96.75	{ 0543}					
		General				
Reasons for incurring excess expenditure over the budget provision have not been intimated						
		Reasons for incurring excess expenditure	over the budg	get provisi	on have not bee	en intimated

(September 2018).

Total

Actual

Excess (+)

			Grant	Expenditure (₹ in lakh)	Saving (-)
2205	Art and Culture				
101	Fine Arts Education				
{ 0668}	Non-Government Cultural Organisation				
[705]	NGO Cultural Organisation				
	General				
	O.	93.00	1,63.00	1,43.17	(-)19.83
	R.	70.00			
	Augmentation of provision by way of remeet the shortfall of budgetary provision-Government Cultural Organisation. I (September 2018).	sion to prov	vide financ	ial assistance	to different
102	Promotion of Arts and Culture				
{ 0692}	Films				
[686]	Jyoti Chitraban Society				
	General				
	O.	1,97.80	5,02.04	4,76.45	(-)25.59
	S.	2,04.24			
	R.	1,00.00			

Augmentation of provision by $\ref{thmatcolor}$ 1,00.00 lakh by way of re-appropriation in the former case was reportedly to meet the shortfall of budgetary provision to organise the 1st Guwahati International Film Festival, 2017. Augmentation of provision by $\ref{thmatcolor}$ 5,00.00 lakh by way of re-approopriation in the latter case was reportedly to meet the shortfall of budgetary provision to provide assistance to establish new cinema and renovation of old cinema halls. Reasons for ultimate saving in the former case have not been intimated (September 2018).

28.00

5,00.00

5,28.00

5,28.00

27.2. Capital:

[688]

Corporation)
General
O.

R.

Head

- 27.2.1. The grant in the capital section closed with a saving of $\stackrel{?}{\stackrel{\checkmark}}$ 56,18.67 lakh, against which an amount of $\stackrel{?}{\stackrel{\checkmark}}$ 5,00.00 lakh was surrendered during the year.
- 27.2.2. Saving occurred mainly under-

Assam State Film (Finance Development

	Grant No. 27 Art and Culture contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4202	Capital Outlay on Education, Sports, A Culture	rt and		(m mm)		
04	Art and Culture					
001	Direction and Administration					
{ 0658}	Directorate of Cultural Affairs Renovation & Modernisation of Rabindra	Dhaman				
[966]	General	Dilawaii				
	O.	5,40.00	5,40.00		(-)5,40.00	
	Reasons for non-utilising and non-surrer			dget provision in		
	case have not been intimated (September	-				
101 { 0680} [762]	Fine Arts Education Establishment of Cultural Research Centre Construction of Auditorium of Purba Bha Nalbari General					
	0.	7,08.00	7,08.00	•••	(-)7,08.00	
[774]	Setting up of State School of Drama General					
	O.	2,00.00	2,00.00	•••	(-)2,00.00	
[867]	Preservation of Chitrabon Studio at Bhola Estate, Gohpur General	nguri Tea				
	0.	1,00.00	1,00.00	•••	(-)1,00.00	
[869]	Establishment of Cututal Research Center	· in				
	Barak Valley in the name of the Great Sai Swami Vivekananda General					
	0.	1,00.00	1,00.00	•••	(-)1,00.00	
[871]	Barochaharia Bhawona at Jamuguri General				, ,	
	0.	1,00.00	1,00.00	•••	(-)1,00.00	
[872]	Development of Dhekiajuli Martyrs Park General				,,,	
	O.	1,00.00	1,00.00	•••	(-)1,00.00	
[873]	Infrastructure Development of Governme Crafts College General	ent Art &				
	O.	2,00.00	2,00.00	•••	(-)2,00.00	

	Head Head	and Culture C	Total	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[874]	Preparation of Dorssier for Majuli Landsc (World Heritage Site) General	ape			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
[875]	Cultural University at Majuli General				
	O. R. (-	5,00.00 -)5,00.00	•••	•••	•••
[876]	Completion of Third Auditorium at Srima Sankardev Kalakhestra General				
[0 77]	0.	2,00.00	2,00.00	•••	(-)2,00.00
[877]	Infrastructure Development of LKRB Mus General O.	2,00.00	2,00.00	•••	(-)2,00.00
[964]	Construction of Tinsukia Sanskrit Samma General	·	4.60.72		() 4 (0 7 2)
[968]	O. Construction of Auditorium of Trajan San (State Specific) General	4,69.72 melan	4,69.72	•••	(-)4,69.72
	O.	1,60.00	1,60.00	***	(-)1,60.00
[971]	Mising Murong Okum General O.	30.00	30.00		(-)30.00
[992]	Establishment of Kumar Bhaskar Varma at Nalbari	Kshetra			
	General O.	1,00.00	1,00.00	•••	(-)1,00.00
[993]	Construction of Abotani Dirbi Lotta under Parmananda Atoi Niketan Tingiri Village, Gogamukh, Dhemaji General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00

Cront	No	27	Art and	Cultura	aantd
(+rant	NO.	7.1	Arrana	(IIIIIIre	conta

	Grant No. 27 Art	and Culture c	ontd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{0692} [724]	Films Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General	2,74.90	2.74.00		()1 47 12
	O. No specific reason was attributed to reduce re-appropriation under the sub-sub head for saving in one case and non-utilising fifteen cases have not been intimated (September 2015).	uction of the e 875-Cultural V and non-suren	University	at Majuli abo	ve. Reasons
105 {0698} [102]	Public Libraries Directorate of Library Services District Library Auditorium Silchar				
	General O. Reasons for non-utilising and non-surence have not been intimated (September 2018)	-	8,00.00 e budget j	provision in the	(-)8,00.00 above case
106 {0699}	Museum Directorate of Museum General	90.00	90.00	71.04	()19.06
	O. Reasons for saving have not been intimate			71.94	(-)18.06
108 {0696} [493]	Anthropological Survey Directorate of Archaeology Madan Kamdev Archeological Site General				
[494]	O. Preservation of Dhekiajuli, Gahpur	1,00.00	1,00.00	•••	(-)1,00.00
[121]	and Sootia Police Station General				
	O.	1,50.00	1,50.00	•••	(-)1,50.00
[495]	Charaideo Archeological Site General				
	O. Reasons for non-utilising and non-surer cases above have not been intimated (Sep	-	1,00.00 re budget	t provision in a	(-)1,00.00 all the three

	Head			Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 {2811} [268]	Other Expenditure Chief Minister's Special Scheme Completion of Jyoti Bishnu Cultural Centre in all District General O.	70.00	70.00	45.18	(-)24.82
[269]	Development of Ajan Fakir Khetra, Sivsagar General O.	1,00.00	1,00.00	•••	(-)1,00.00
[655]	Rabindra Bhawan Auditorium in all District Headquater General O.	40.00	40.00	10.00	(-)30.00
[726]	Setting up of Mini Cinema Hall General O. Reasons for saving in two cases and provision in other two cases above have	•		•	(-)50.00 ntire budget

Grant No. 28 States Archi	Ves	\rchiv	A	tates	28	No.	Grant
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		Total Grant (₹	Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenue:				
Major Head:				
2205 Art and Culture Voted				
Original	1,76,80			
Supplementary	•••	1,76,80	1,28,76	(-)48,04
Amount surrendered during the year			, ,	•••
Capital:				
Major Head:				
4202 Capital Outlay on Education, Sports, A Culture	art and			
Voted				
Original	13,00			
Supplementary	•••	13,00	80	(-)12,20
Amount surrendered during the year				•••
Notes and comments:				
Distribution of the grant and actual Schedule (Part -I) Areas" is given belo	_	between	ı "General"	and "Sixth
, ,		Total	Actual	Excess (+)
		Grant	Expenditure (₹ in lakh)	Saving (-)
Revenue:			(minn)	
Voted				
General		1,76.80	1,28.76	(-)48.04
Sixth Schedule (Pt. I) Areas		•••	1,20.70	•••
Total		1,76.80	1,28.76	(-)48.04
Capital:		-,	-,	()
Voted				
General		13.00	0.80	(-)12.20
Sixth Schedule (Pt. I) Areas		•••	•••	•••
Total		13.00	0.80	(-)12.20
28.1. Revenue :			3.30	()0

- 28.1.1. The grant in the revenue section closed with a saving of $\ref{48.04}$ lakh. No part of the saving was surrendered during the year.
- 28.1.2. Saving occurred mainly under-

Grant No. 28 States Archives concld...

	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
2205	Art and Culture					
104	Archives					
	General					
	O.	1,76.80	1,76.80	1,28.76	(-)48.04	
	Saving was due to non-filling up of vacant posts, non-receipt of bills and non-receipt of ceiling from the Finance department, as reported by the department.					

28.2. Capital:

28.2.1. The grant in the capital section closed with a saving of ₹ 12.20 lakh. No part of the saving was surrendered during the year.

Grant No.	29	Medical	and I	Public	Health
Orant 110.		Micuicai	anu i	unit	11Caiui

	3.11.1 .1.01. 2 5		Total Grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue	:				
Major H	ead:				
2210	Medical and Public Health				
2211	Family Welfare				
2215 Voted	Water Supply and Sanitation				
	Original	41,87,57,22			
	Supplementary	7,77,12,30	49,64,69,52	39,66,09,83	(-)9,98,59,69
Charged	Amount surrendered during the year	(March 2018)			5,61,94,34
Chargea	Original	95,00			
	Supplementary	21,60	1,16,60	72,29	(-)44,31
	Amount surrendered during the year		-,,	,	5,00
Capital : Major H 4210	·				,
Voted					
	Original	4,46,11,35			
	Supplementary	40,25,22	4,86,36,57	2,20,66,26	
	Amount surrendered during the year	(March 2018)			47,56,57
Notes an	d comments: Distribution of the grant and actu (Part -I) Areas" is given below:-	ıal expenditur	e between "(General" and "S	Sixth Schedule
			Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue	:			(*)	
Voted					
	General		49,64,69.52	39,66,09.83	(-)9,98,59.69
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		49,64,69.52	39,66,09.83	(-)9,98,59.69
Charged					
	General		1,16.60	72.29	(-)44.31
	Sixth Schedule (Pt. I) Areas				•••
G	Total		1,16.60	72.29	(-)44.31
Capital: Voted					
	General		4,86,36.57	2,20,66.26	(-)2,65,70.31
	Sixth Schedule (Pt. I) Areas		4.04.24.7=	•••	
	Total		4,86,36.57	2,20,66.26	(-)2,65,70.31

29.1. Revenue:

Head

- 29.1.1. The voted portion of the grant closed with a saving of ₹ 9,98,59.69 lakh, against which an amount of ₹ 5,61,94.34 lakh was surrendered during the year.
- 29.1.2. Out of total expenditure of ₹39,66,09.83 lakh, ₹1,75,00.95 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 29.1.3. In view of the actual saving of ₹ 11,73,60.64 lakh, the supplementary provision of ₹ 7,77,12.30 lakh (₹ 2,58,99.77 lakh obtained in September 2017 and ₹ 5,18,12.53 lakh obtained in March 2018) proved injudicious.
- 29.1.4. The charged portion of the grant also closed with a saving of $\stackrel{?}{\sim}$ 44.3 1 lakh, against which an amount of $\stackrel{?}{\sim}$ 5.00 lakh was surrendered during the year.
- 29.1.5. In view of the final saving of ₹ 44.31 lakh, the supplementary provision of ₹ 21,60 lakh (₹ 20.60 lakh obtained in September 2017 and ₹ 1.00 lakh obtained in March 2018) proved injudicious.

Total

Actual

Excess (+)

29.1.6. Saving occurred mainly under-

	Treat		Grant	Expenditure (₹ in lakh)	Saving (-)
2210	Medical and Public Health				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0144}	District Establishment				
	General				
	O.	26,04.51	21,81.66	22,02.44	+20.78
	S.	4,54.71			
	R.	(-)8,77.56			
	General (Charged)				
	O.	90.00	90.00	51.75	(-)38.25

Out of the expenditure of ₹ 22,02.44 lakh under General-Voted in the above, ₹ 1.57 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the instant case. Reasons for ultimate excess of ₹ 19.21 lakh in the former case and saving in the latter case have not been intimated (September 2018).

{ 0172} Headquarters Establishment

General				
O.	13,95.36	8,65.25	8,93.49	+28.24
S.	31.46			
R.	(-)5,61.57			

	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
1	Regional Trauma Centre, Jorhat (Level-1)			

[101] Regional Trauma Centre, Jorhat (Level-1)

General

O. 2,00.00 2,00.00 ... (-)2,00.00

Out of the expenditure of ₹ 8,93.49 lakh in the former case, ₹ 13.84 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. ₹ 5,61.57 lakh in the former case was the net result of anticipated saving of ₹ 5,86,57 lakh, for which no specific reason was attributed and augmentation of provision by ₹ 25.00 lakh by way of re-appropriation was reportedly for payment of bills for Standing Counsel under health department. Reasons for ultimate excess of ₹ 14.40 lakh in the instant case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2018).

003 Training

{ 0737} Training of Health Personnel

General

O. 76.10 28.89 28.89 ... R. (-)47.21

{ 1775} Training of Para Medical Personnel

General

O. 6,78.04 5,52.32 5,48.41 (-)3.91 S. 91.00 R. (-)2,16.72

{ 1776} Training of Nurses including Auxiliary Nurses

General

O. 2,87.82 1,34.26 1,71.63 +37.37

R. (-)1,53.56

Out of the expenditure of ₹ 5,48.41 lakh under the sub head 1775-Training of Para Medical Personnel, ₹ 3.58 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in all the three cases above. Reasons for actual saving of ₹ 7.49 lakh under the sub head 1775-Training of Para Medical Personnel and ultimate excess under the sub head 1776-Training of Nurses including Auxiliary Nurses have not been intimated (September 2018).

104 Medical Stores Depots

General

O. 2,72.00 2,42.41 2,48.14 +5.73

R. (-)29.59

No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (September 2018).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
108	Departmental Drug Manufacture				
	General				
	O.	1,50.76	77.60	77.59	(-)0.01
	R.	(-)73.16			
	No specific reason was attributed	to anticipated savin	g in the above	ve case.	
109	School Health Scheme				
	General				
	O.	6,56.41	5,37.88	5,38.12	+0.24
	S.	1,16.33			
	R.	(-)2,34.86			

Out of the expenditure of $\stackrel{?}{\stackrel{\checkmark}{\circ}} 5,38.12$ lakh, $\stackrel{?}{\stackrel{\checkmark}{\circ}} 2.58$ lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case. Reasons for actual saving of $\stackrel{?}{\stackrel{\checkmark}{\circ}} 2.34$ lakh have not been intimated (September 2018).

Hospital and Dispensaries

{ 0163} General Hospital

General

O. 4,59,38.94 1,71,03.10 1,70,89.89 (-)13.21 S. 28,44.21 R. (-)3,16,80.05

Out of the expenditure of $\ref{1,70,89.89}$ lakh, $\ref{4.63}$ lakh relates to previous years ($\ref{1.26}$ lakh of 2009-10 and $\ref{3.37}$ lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case. Reasons for actual saving of $\ref{17.84}$ lakh have not been intimated (September 2018).

{ 0202} Other Hospitals

General

O.	2,62.70	1,59.26	1,59.16	(-)0.10
S.	41.75			
R.	(-)1,45.19			

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2018).

	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 0706}	LGB Chest Hospital Guwahati, Ches	st Hospital			
	Rangiya & C.L.M Chest Hospital.	_			
	General				
	O.	8,62.81	6,24.91	6,26.35	+1.44
	~				

S. 6.32 R. (-)2,44.22

Entire excess of ₹ 1.44 lakh in the above case relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case.

{ 0707} Laper Hospital

General

O. 1,86.95 99.89 1,06.11 +6.22 R. (-)87.06

No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (September 2018).

{ 0710} Other T.B. Hospital/Clinic

General

O. 12,60.00 8,72.67 9,45.80 +73.13 S. 90.77 R. (-)4,78.10

Out of the expenditure of \P 9,45.80 lakh, \P 2.17 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case. Reasons for actual excess of \P 70.96 lakh have not been intimated (September 2018).

200 Other Health Scheme

General

O. 11,23.41 8,71.49 9,22.54 +51.05 S. 1,98.40 R. (-)4,50.32

Out of the expenditure of $\ref{9,22.54}$ lakh, $\ref{2.14}$ lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case. Reasons for actual excess of $\ref{48.91}$ lakh have not been intimated (September 2018).

800 Other Expenditure

{ 0720} Equipment & Maintenance

[082] Equipment Maintenance Division

General

O. 2,41.10 1,93.80 1,65.76 (-)28.04 S. 0.21

R. (-)47.51

Grant No. 29	N	Medical	and	Public	Health	contd
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	Grant No. 29 Med	ncai and Pub	nc Health con	ta	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2218}	Medical and Health Recruitment Boa General	ard			
	S.	40.00	40.00	•••	(-)40.00
	No specific reason was attributed to saving in the former case and non-ut in the latter case above have not been	tilising and no	n-surrendering	of the entire bud	
911	Deduct-Recoveries of Overpayments General				
	Saving was due to refund of unspent	amount drawn	 in earlier year	(-)15.40 °s.	(-)15.40
02 200 { 2970}	Urban Health Services- Other System Other System Directorate of AYUSH (Headquarter	ns of Medicine	s		
	General O.	3,56.16	3,56.16	58.48	(-)2,97.68
[101]	Patanjali Yoga Centre in 100 Develo General	pment Blocks			
	O. Reasons for saving in both the above	6,30.00 cases have no	6,30.00 t been intimate	3,40.00 ed (September 20	(-)2,90.00 18).
03 103 { 0726}	Rural Health Services - Allopathy Primary Health Centres Primary Health Units General O. S. R.	3,53,39.40 73,45.99 (-)96,72.36		3,29,64.20	(-)48.83
{ 0727}	Primary Health Centre Under Guwah College General				
	O.	1,76.05	1,11.63	1,11.63	•••
	R.	(-)64.42			
	Out of the expenditure of ₹ 3,29,64	4.20 lakh unde	er the sub hea	d 0726-Primary	Health Units,

Out of the expenditure of $\ref{3}$,29,64.20 lakh under the sub head 0726-Primary Health Units, $\ref{3}$ 2.97 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in both the above cases. Reasons for actual saving of $\ref{3}$ 81.80 lakh have not been intimated (September 2018).

Grant No. 29 M	/ledical	and Public	Health	contd
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	Grant No. 29 N	Iedical and Publi	c Health con	td	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
104	Community Health Centres				
	General				
	O.	92,83.81	71,13.59	78,86.68	+7,73.09
	S.	14,71.21			
	R.	(-)36,41.43			
	Out of the expenditure of ₹ 78,86 kept under objection for want of reason was attributed to anticipa ₹ 7,70.07 lakh have not been intin	details, was adjust ated saving in the	ted in the acc above case.	ounts of this yea	ar. No specific
110	H 7/1 1D				
110	Hospital and Dispensaries				
{ 0288}	Hospital & Dispensaries General				
	Ocherai O.	82,09.74	54,46.71	54,59.26	+12.55
	S.	3,99.38	34,40.71	54,57.20	112.33
	R.	(-)31,62.41			
	Out of the expenditure of ₹ 54,59 kept under objection for want of reason was attributed to anticipa ₹ 7.68 lakh have not been intimate	details, was adjust ated saving in the	ted in the acc above case.	ounts of this yea	ar. No specific
800 { 3594} [125]	Other Expenditure National Health Mission (NHM) Compensation of Wages to Temporal Workers of Tea Gardens General				
	О.	18,00.00	18,00.00	•••	(-)18,00.00
[134]	Establishment of JE/AES Treatme	ent Facility			
	S.	80.00	80.00	•••	(-)80.00
[452]	Repairing and Renovation of GMo	CH Auditorium			
	S.	30.00	30.00	•••	(-)30.00
[989]	State Support to Mental Health Pr General				
	O.	20.00	20.00	•••	(-)20.00

Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2018).

Grant No.	29	Medical	and Public	Health	contd

	Grant No. 29 Med	lical and Publi	c Health con	td	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
04	Rural Health Services-Other Systems	of Medicine			
101	Ayurveda				
{ 0735}	Ayurvedic Dispensaries				
	General				
	O.	25,59.56	21,89.48	21,94.63	+5.15
	S.	3,60.06			
	R.	(-)7,30.14			
	Out of the expenditure of ₹ 21,94.63 kept under objection for want of detreason was attributed to anticipated ₹ 2.11 lakh have not been intimated (ails, was adjust I saving in the	ed in the acc above case.	ounts of this yea	ar. No specific
{ 4901}	National Mission on Ayush including on Medicinal Plant	g Mission			
[927]	Central Share				
[]	General				
	0.	18,00.00	30,87.40	1,80.00	(-)29,07.40
	S.	12,87.40	•	,	
[928]	State Share	,			
[920]	General				
	O.	2,00.00	3,43.00	20.00	(-)3,23.00
	S.	1,43.00	3,43.00	20.00	(-)3,23.00
	Reasons for saving in both the above	cases have not	been intimate	ed (September 20)18).
102	Homeopathy				
{ 0155}	Establishment of Homeopathy Disper	nsaries			
	General				
	O.	4,77.11	3,29.92	3,32.31	+2.39
	S.	5.02			
	R.	(-)1,52.21			
	Out of the expenditure of ₹ 3,32.31		-	•	
	2014-15 and ₹ 0.47 lakh of 2016-17).				
	adjusted in the accounts of this year.	_		_	-
	the above case. Reasons for active (September 2018).	ual excess of	₹ 1.17 lak	ch have not be	een intimated
05	Medical Education, Training and Res	search			
001	Direction and Administration	,001011			
(0170)	Zirotion and Familianation				

20,87.48

4,01.22

(-)16,86.26

19,65.48

1,22.00

{ 0172} Headquarters Establishment

General

O.

S.

	Grant No. 29 Medic	cal and Publi	c Health con	ıtd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[670]	Purchase of Pacemaker and Heart Valv	e			
	General O.	2,00.00	2,00.00	1,46.56	(-)53.44
[998]	Cath Lab & MRI to Medical Colleges General				
	O. S.	10,00.00 10,00.00	20,00.00	4,25.85	(-)15,74.15
	Reasons for saving in the three cases at	· · · · · · · · · · · · · · · · · · ·	been intimat	ed (September 20	018).
101 { 0724}	Ayurveda Ayurvedic College & Hospital, Guwah General	ati			
	O. S.	14,50.11 21.69	14,71.80	11,31.68	(-)3,40.12
	Out of the expenditure of ₹ 11,31.68 l kept under objection for want of detail actual saving of ₹ 3,44.73 lakh in the all	akh, ₹ 4.61 la ls, was adjust	ed in the acc	ounts of this year	r. Reasons for
102 { 0725}	Homeopathy Dr. J.K. Saikia Homeopathic Medical C	College, Jorha	nt		
	0.	2,74.53	2,74.53	2,15.79	(-)58.74
{ 3141}	Assam Homeopathic Medical College, General	Nagaon			
	0.	2,01.28	2,01.28	1,50.68	(-)50.60
	Reasons for saving in both the above ca	ases have not	been intimate	ed (September 20	18).
105 { 0738} [110]	Allopathy Assam Medical College, Dibrugarh Strengthening and Upgradation of Gov Colleges for increasing of PG Seats and Disciplines (Under Hospital Manageme General	d Starting of Nent Society)	New PG		
	0.	3,66.66	3,66.66	•••	(-)3,66.66
[111]	Berry White Medical College at Dibrug General	garh			
	O.	1,00.00	1,00.00	•••	(-)1,00.00

Grant No.	20	Medical	and Public	Health	contd
CTFAILL NO.	47	Medicai	and Fublic	Health	COIII

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0739}	Silchar Medical College, Silchar General			(=== =====)	
	O. S.	39,64.94 4,60.00	44,24.94	30,55.46	(-)13,69.48
[110]	Strengthening and Upgradatiion of Gov Colleges for increasing of PG Seats and Disciplines (Under Hospital Manageme General	Starting Nev			
	O.	3,66.68	3,66.68	•••	(-)3,66.68
{ 0740}	Medical School, Dibrugarh General				
	O. S.	2,46.48 7.50	2,53.98	1,62.36	(-)91.62
	Reasons for saving in two cases and a provision in three cases above have not	non-utilising		-	entire budget
{ 0741}	Gauhati Medical College, Guwahati General				
	O.	90,99.33	1,15,68.53	79,56.62	(-)36,11.91
	S.	24,69.20			
[110]	Strengthening and Upgradatiion of Gov Colleges for increasing of PG Seats and PG Disciplines (Under Hospital Manag	Starting of N	New		
	General O.	3,66.66	3,66.66		(-)3,66.66
	Out of the expenditure of ₹ 79,56.62 layears (₹ 30.15 lakh of 2005-06 and objection for want of details, were adsaving of ₹ 37,48.69 lakh in the formentire budget provision in the latter case	kh in the for ₹ 1.06.63 1 justed in the ner case and	mer case, ₹ 1 akh of 2014 accounts of non-utilising	-15), which wer this year. Reason g and non-surren	es to previous re kept under ons for actual dering of the
{ 0742}	Regional Dental College, Guwahati General				

Out of the expenditure of \ref{thmu} 10,04.15 lakh, \ref{thmu} 48.77 lakh relates to previous years (\ref{thmu} 28.20 lakh of 2014-15 and \ref{thmu} 20.57 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of \ref{thmu} 3,77.19 lakh have not been intimated (September 2018).

13,32.57

10,04.15

(-)3,28.42

12,81.24

51.33

O.

S.

	Grant No. 29 Medical and Public Health contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
{ 0744} [337]	Re-orientation of Medical Education Re-orientation of Medical Education General						
	O.	34.98	34.98	16.61	(-)18.37		
{ 0746}	Development of Pharmacy Institute AMC, GMC & SMC	attached to					
[089]	Pharmacy Institute, SMC, Silchar General						
	O. S.	1,42.47 7.50	1,49.97	1,07.30	(-)42.67		
{ 1710}	Regional College of Nursing, Guwa General	hati					
	O. S.	6,87.66 64.00	7,51.66	5,26.19	(-)2,25.47		
		04.00					
{ 2978}	B.Sc. Nursing College at Dibrugarh General						
	O. S.	2,49.60 2.54	2,52.14	1,89.25	(-)62.89		
{ 2979}							
	0.	2,10.36	2,12.52	1,51.99	(-)60.53		
	S.	2.16					
{ 3309}	Tezpur Medical College, Tezpur General						
	0.	42,20.49	44,90.85	29,23.11	(-)15,67.74		
	S.	2,70.36					
{ 3310}	Jorhat Medical College, Jorhat General						
	O. S.	47,58.93 18,01.81	65,60.74	51,37.44	(-)14,23.30		
{ 5308}	Jorhat Medical Institute, Jorhat General	,01.01					
	0.	2,51.82	2,65.28	2,00.35	(-)64.93		
	S.	13.46					

Grant No. 2	29	Medical	and Public	Health contd
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	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 5309}	Establishment of 200 Bedded Cancer l	Hospital in GM0	CH		
	General				
	O.	1,15.02	2,65.02	1,50.00	(-)1,15.02
	S.	1,50.00			

Out of the expenditure of ₹ 5,26.19 lakh under the sub head 1710-Regional College of Nursing, Guwahati, ₹ 13.13 lakh relates to previous years (₹ 1.58 lakh of 2014-15 and ₹ 11.55 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for saving in all the cases above including actual saving of ₹ 2,38.60 lakh in the instant case have not been intimated (September 2018).

Hospital & Dispensasry

{ 0709} Mahendra Mohan Choudhury Hospital (M.M.C.), Guwahati

General

O. 13,90.01 15,03.50 10,73.84 (-)4,29.66 S. 1,13.49

{ 0718} Silchar Medical College Hospital, Silchar

General

O. 33,89.18 55,81.18 27,34.23 (-)28,46.95 S. 21,92.00

Reasons for saving in both the above cases have not been intimated (September 2018).

{ 2813} Institute of Para Medical Sciences, Dibrugarh

General

O. 29.30 29.30 10.38 (-)18.92

Out of the expenditure of ₹ 10,73.84 lakh under the sub head 0709-Mahendra Mohan Choudhury Hospital (M.M.C.), Guwahati, ₹ 1.10 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for saving in all the three cases above including actual saving of ₹ 4,30.76 lakh in the instant case have not been intimated (September 2018).

06 Public Health

001 Direction and Administration

{ 0144} District Establishment

General

O.	5,62.23	5,50.88	5,35.21	(-)15.67
S.	73.01			

R. (-)84.36

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

{ 0172} Headquarters Establishment

General

O. 83.41 65.02 44.35 (-)20.67 R. (-)18.39

No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (September 2018).

101 Prevention and Control of Diseases

{ 0190} Malaria Eradication Programme

General

O. 90,17.42 84,23.52 69,97.11 (-)14,26.41 S. 5,32.42 R. (-)11,26.32

Out of the expenditure of $\stackrel{?}{\stackrel{\checkmark}}$ 69,97.11 lakh, $\stackrel{?}{\stackrel{\checkmark}}$ 7.16 lakh relates to previous years ($\stackrel{?}{\stackrel{\checkmark}}$ 4.14 lakh of 2014-15 and $\stackrel{?}{\stackrel{\checkmark}}$ 3.02 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. No specific reason was attributed to anticipated saving. Reasons for actual saving of $\stackrel{?}{\stackrel{\checkmark}}$ 14,33.57 lakh have not been intimated (September 2018).

{ 0748} Epidemic General including Cholera, Dysentery,

Typhoid etc.

General

O. 27,53.18 26,88.86 23,02.96 (-)3,85.90 S. 4,09.46 R. (-)4,73.78

Out of the expenditure of $\stackrel{?}{\underset{?}{?}}$ 23,02.96 lakh, $\stackrel{?}{\underset{?}{?}}$ 3.36 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving. Reasons for actual saving of $\stackrel{?}{\underset{?}{?}}$ 3,89.26 lakh have not been intimated (September 2018).

{ 0749} Leprosy

General

O. 22,55.00 18,06.85 14,17.89 (-)3,88.96 S. 46.00 R. (-)4,94.15

Grant No. 29 Medical and Public Hea	aith conta
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0751}	Filaria Eradication				
	General				
	O.	1,44.53	71.38	87.16	+15.78
	R.	(-)73.15			
{ 0752}	Control of Tuberculosis				
	General				
	O.	2,88.66	2,43.72	1,84.89	(-)58.83
	S.	12.94			
	R.	(-)57.88			

Out of the expenditure of \mathbb{Z} 1,84.89 lakh in the latter case above, \mathbb{Z} 2.83 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in both the above cases. Reasons for ultimate excess in the former case and actual saving of \mathbb{Z} 61.66 lakh in the latter case have not been intimated (September 2018).

102 Prevention of Food Adulteration

General

O.	8,54.49	7,24.80	5,21.82	(-)2,02.98
S.	1.17			
R.	(-)1,30.86			

{ 5508} Food Health Safety Authority

General

No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving in the former case have not been intimated (September 2018).

104 Drug Control

{ 0147} Drugs Control

General

0.	4,32.63	4,08.08	3,00.60	(-)1,07.48
S.	38.63			
R.	(-)63.18			

Out of the expenditure of ₹ 3,00.60 lakh in the latter case above, ₹ 2.83 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving. Reasons for actual saving of ₹ 1,10.31 lakh have not been intimated (September 2018).

Grant No.	29	Medical	and Public	Health	contd
Grant 110.	4	Micuicai	and I upit	manui	comu.

	Grant No. 29 M	leaicai and Public	: Health con	ta	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
107	Public Health Laboratories				
	General				
	O.	1,70.02	1,53.74	1,32.69	(-)21.05
	S.	3.31			
	R.	(-)19.59			
	No specific reason was attributed	to anticipated sa	ving in the	above case. Reas	sons for final
	saving have not been intimated (So		-		
112	Public Health Education				
	General				
	O.	6,28.25	6,15.53	4,46.74	(-)1,68.79
	S.	62.50			
	R.	(-)75.22			
	No specific reason was attributed	to anticipated sa	ving in the	above case. Reas	sons for final
	saving have not been intimated (So	eptember 2018).			
80	General				
004	Health Statistics & Evaluation				
	General				
	O.	2,68.80	2,50.77	1,98.88	(-)51.89
	S.	30.31			
	R.	(-)48.34			
	No specific reason was attributed	to anticipated sa	ving in the	above case. Reas	sons for final
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 2010)			

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2018).

800 Other Expenditure { 0800} Other Expenditure [597] Prevention of Blindness

General

O. 14,11.26 10,79.20 11,12.14 +32.94 S. 1,00.11 R. (-)4,32.17

Grant No. 29 M	ledical and	Public	Health contd
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		ricultar and I ubite Health conta			T (.)
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2211	Family Welfare				
001	Direction and Administration				
{ 0760}	State Secretariat Cell				
(0700)	General General				
		15.60	15.60		()15 60
	O.	15.60	15.60	•••	(-)15.60
(07.60)	Division in Wile of				
{ 0762}	District Family Welfare Services				
	General				
	O.	16,50.68	21,65.50	16,45.18	(-)5,20.32
	S.	5,14.82			
	No specific reason for non-utilisation	n of the entire	budget provisi	on in the former	case has been
	provided. Saving in the latter cas				
				• 1	ant posts and
	non-receipt of FOC from the Govern	ment, as repor	ted by the depa	ar tiriterit.	
003	Training				
{ 0763}	Health & Family Welfare Training C	Centre			
	General				
	0.	1,39.01	1,39.01	96.52	(-)42.49
	.	1,33.01	1,55.01	70.32	() 12.19
(0764)	Training of A N M S				
{ 0764}	Training of A.N.M.S.				
	General				
	O.	11,75.48	13,54.93	6,98.24	(-)6,56.69
	S.	1,79.45			
	Saving in both the above cases was	due to non-f	filling up of va	acant posts and	non-receipt of
	FOC from the Government, as report	ed by the depa	rtment.	_	
	•	,			
101	Rural Family Welfare Services				
{ 0769}	Rural Family Welfare Planning Cent	ro (Moin Contr	ra)		
(0/09)		ie (Main Centi	(6)		
	General	20.02.61	44.04.06	20 (0.10	() 10 00 50
	O.	30,02.61	41,91.96	29,69.18	(-)12,22.78
	S.	11,89.35			
{ 0770}	Rural Family Welfare Sub-Centre				
	General				
	0.	1,83,56.61	2,39,85.97	1,89,79.67	(-)50,06.30
	S.	56,29.36	, ,	, , , , , , , , ,	()
	Saving in both the above cases was	•	filling up of w	acant nosts and	non-receipt of
	EOC from the Comment of the control	- 11 41- 1	and the same	acant posts and	non receipt or

FOC from the Government, as reported by the department.

Grant No. 29 M	/ledical	and Public	Health	contd
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	Grant No. 29 Medical and Public Health contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
102	Urban Family Welfare Services General	S				
	O. S.	3,82.03 1,16.60	4,98.63	3,78.63	(-)1,20.00	
	Saving in the above case was from the Government, as report	due to non-filling up		posts and non-re	eceipt of FOC	
103 { 0771}	Maternity and Child Health Immunisation of Infants & Children against Diseases General					
	O.	18,40.16	22,43.16	15,56.47	(-)6,86.69	
	S. Saving in the above case was from the Government, as report			posts and non-re	eceipt of FOC	
104 { 0773}	Transport POL & Fund for Major Repairs of Instruments General O. S. Saving in the above case was department.	2,10.96 27.00	2,37.96 up of vac	1,80.79 ant posts, as rej	(-)57.17 ported by the	
200 { 0776}	Other Services and Supplies Postpartum Centres General					
	O. S.	12,12.32 3,05.70	15,18.02	9,39.48	(-)5,78.54	
	Saving in the above case wa department.	*	up of vac	ant posts, as rej	ported by the	
2215 02 105	Water Supply and Sanitation Sewerage and Sanitation Sanitation Services General					
	O. S.	9,87.21 1,26.31	9,24.81	7,57.53	(-)1,67.28	

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2018).

(-)1,88.71

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

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

(₹ in lakh)

2210 Medical and Public Health

03 Rural Health Services - Allopathy

800 Other Expenditure

{ 3594} National Health Mission (NHM)

[910] State Share of Centrally Sponsored Scheme (NHM)

General

O. 1,46,20.00 1,46,20.00 2,18,10.58 +71,90.58

Out of the expenditure of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}} 2,18,10.58$ lakh, $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}} 79,98.07$ 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 $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}} 8,07.49$ lakh have not been intimated (September 2018)

[992] For Operation of Sanjibani

General

O. 7,50.00 7,50.00 10,50.00 +3,00.00

Entire excess amount of $\mathbf{\xi}$ 3,00.00 lakh relates to the year 2015-16, which was kept under objection for want of details, was adjusted in the accounts of this year.

[998] New Insurance for BPL Patients & Rastriya

Swastha Bima Yojana

General

... 2,00.00 +2,00.00

Entire expenditure of $\stackrel{?}{\stackrel{?}{?}}$ 2,00.00 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year.

05 Medical Education, Training and Research

105 Allopathy

{ 3620} Srimanta Sankardeva University of Health

Sciences, Guwahati

General

O. 4,65.00 4,85.00 7,65.00 +2,80.00

S. 20.00

Out of the expenditure of $\ref{7}$,65.00 lakh, $\ref{3}$,00.00 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of $\ref{2}$ 20.00 lakh have not been intimated (September 2018)

Grant No.	29	Medical	and Public	Health	contd

Head **Total** Excess (+) **Actual** Grant **Expenditure** Saving (-) (₹ in lakh) 29.2. Capital: The grant in the capital section closed with a saving of ₹ 2,65,70.31 lakh, against which an amount of ₹47,56.57 lakh was surrendered during the year. 29.2.2. In view of the final saving of ₹ 2,65,70.31 lakh, the supplementary provision of ₹ 40,25.22 lakh obtained in September 2017 proved injudicious. 29.2.3. Saving occurred mainly under-Head Excess(+) **Total Actual Grant Expenditure** Saving(-) (₹ in lakh) 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 001 Direction and Administration { 0172} Headquarters Establishment Works [548] General 1,00.00 O. 52.40 52.40 R. (-)47.60No specific reason was attributed to anticipated saving in the above case. 110 Hospital and Dispensaries { 0163} General Government Hospital [548] Works General O. 1,50.00 R. (-)1,50.00{ 4221} Special Plan Assistance [569] Construction of New Building for T.B. & Chest-cum-ID Hospital at Kalapahar General O. 11,58.25 6,36.99 6,36.99 R. (-)5,21.26No specific reason was attributed to anticipated saving in both the above cases. 800 Other Expenditure { 1776} Training of Nurses including Auxiliary Nurses **Extension and Renovation** [131] General O. 3,00.00 1,67.70 1,67.70 ••• S. 5,00.00 R. (-)6,32.30

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

	Grant No. 29 Medical and Public Health contd					
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
02 110 { 0288}	Rural Health Services Hospitals and Dispensaries Hospital & Dispensaries General O. 16,50 R. (-)13,94		2,55.84			
{ 5338}	Assam Rural Infrastructure Development Fund (RIDF)-NABARD Loan Component	i				
[132]	For Upgradation of Physical Infrastructure of PHC/ CHC General O. 20,00 R. (-)20,00 No specific reason was attributed to anticipate	.00	e above cases.	•••		
03 001 { 0172} [102]	Medical Education Training and Research Direction and Administration Headquarters Establishment Establishment of Health Institute in the Pattern of AIIMS General O. 2,00 Reasons for non-utilising and non-surrendering have not been intimated (September 2018).	.00 2,00.00	 get provision in	(-)2,00.00 the above case		
101 { 5979}	Ayurveda Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore General O. 3,00 Reasons for non-utilising and non-surrenderin have not been intimated (September 2018).		 get provision in	(-)3,00.00 In the above case		
102 { 5981}	Homeopathy Improvement of Infrastructure of Homeopatic Medical College, Jorhat, Nagaon, Guwahati over a Period of 2 Years @ 2 Crore each General O. 3,00 Reasons for non-utilising and non-surrenderin have not been intimated (September 2018).	·	 Iget provision in	(-)3,00.00 In the above case		

	Grant No. 29 Medical and Public Health contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
105 { 0738} [548]	Allopathy Assam Medical College, Dibrugarh Works General					
	0.	8,00.00	8,00.00	1,29.19	(-)6,70.81	
{ 0739} [548]	Silchar Medical College, Silchar Works General O. Reasons for saving in both the above ca	4,00.00 ases have not b	4,00.00	55.49 ed (September 20	(-)3,44.51 18).	
	6			(***)		
{ 0741} [548]	Gauhati Medical College, Guwahati Works General					
	0.	8,00.00	8,00.00	1,75.57	(-)6,24.43	
[549]	Super Speciality Hospital General O. R. No specific reason was attributed to rehead 549-Super Speciality Hospital by both the above cases have not been inti	y way of re-ap	propriation			
{ 0742} [548]	Regional Dental College (RDC), Guwa Works General O.	ahati 50.00	50.00	15.01	(-)34.99	
{ 0746}	Development/ Upgradation of Pharmac Institutes attached to AMC,GMC & SM	•				
[548]	Works General O.	3,00.00	3,00.00		(-)3,00.00	
{ 1710} [548]	Regional Nursing College (RNC), Guw Works	vahati				
	General O.	1,00.00	1,00.00	13.34	(-)86.66	

	Grant No. 29 Medical and Public Health contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 2734} [927]	Setting up of Medical College at Naga Central Share General					
	O.	30,00.00	30,00.00	20,49.16	(-)9,50.84	
[928]	State Share General O.	3,00.00	3,00.00	•••	(-)3,00.00	
{ 2978} [548]	B.Sc. Nursing College at Dibrugarh Works General O.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 2979} [548]	B.Sc. Nursing College at Silchar Works General O.	1,00.00	1,00.00		(-)1,00.00	
{ 4935}	Establishment of Medical College at General		,		(,,,	
	O.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 4971}	AMC/GMC/SMC/JMA/FAAMAC/TMC					
	General O. R.	5,00.00 (-)1,00.00	4,00.00	•••	(-)4,00.00	
	No specific reason was attributed to reduction of provision by ₹ 1,00.00 lakh under the sub head 4971-Strengthening of Paramedical Institutes in AMC/ GMC/ SMC/ JMA/ FAAMAC/ TMC by way of re-appropriation in the above. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2018).					
{ 5308} [548]	Jorhat Medical Institute, Jorhat Works General					
	O.	30.00	30.00	•••	(-)30.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).					

	Grant No.	29 Medical and Public	Health con	td	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5696} [927]	Setting up of Medical Colle Central Share General	ege at North Lakhimpur			
	0.	30,00.00	30,00.00	21,47.12	(-)8,52.88
[928]	State Share General				
	O. R.	3,00.00 78.82	3,78.82	•••	(-)3,78.82
	Augmentation of provision was reportedly for Bhumi former case and non-utilisa not been intimated (Septem	Pujan of Lakhimpur Me tion of remaining budgeta	edical Colleg	ge. Reasons for	saving in the
{ 5709} [927]	Setting up of Medical Colle Central Share General		20.00.00	10.00.12	/ \10 00 00
	O.	30,00.00	30,00.00	19,90.12	(-)10,09.88
[928]	State Share General O.	3,00.00	3,72.07	26.76	(-)3,45.31
	R.	72.07	3,72.07	20.70	()3, 13.31
	Augmentation of provision was reportedly for Bhumi above cases have not been in	Pujan of Dhubri Medica	l College. R		
{ 5735}	Establishment of Cancer Ho General	ospital at Tezpur			
	S.	34.00	34.00	•••	(-)34.00
{ 5736}	Establishment of Cancer Ho General	ospital at Barpeta			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5737}	Establishment of Cancer Ho General	ospital at Silchar			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5738}	Establishment of Cancer Ho General	ospital at Jorhat			
	O.	1,00.00	1,00.00	10.53	(-)89.47
	Reasons for saving in one	e case and non-utilising a		-	entire budget

provision in three cases above have not been intimated (September 2018).

	Grant No. 29 Medical and Public Health contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 5978} [548]	Mission for Midwifery Works General					
	O. 2,	00.00 50.89	49.11	•••	(-)49.11	
{ 5982}	Improvement of Infrastructure of GMH&H AMC&H and SMC&H Over a Period of Th Years @ 100 Crore Each General					
			7,68.86	•••	(-)87,68.86	
	No specific reason was attributed to reduct the above cases. Reasons for non-utilisati above cases have not been intimated (Septe	ion of provisi on of remain	-			
{ 5983}	Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Pe of 3 (Three) Years @ 30 Crore Each	riod				
	General O. 30,	00.00 30	0,00.00	•••	(-)30,00.00	
{ 5985} [548]	Establishment of Government Dental Colle Dibrugarh Works General	ge at				
		00.00 2	2,00.00	•••	(-)2,00.00	
{ 5986} [548]	Establishment of Government Dental Colle, Silchar Works	ge at				
[0.0]	General	00.00 2	2,00.00	•••	(-)2,00.00	
{ 5987} [548]	Establishment of New Medical College at N Works	Ialbari				
	General O. 1,	00.00 1	,00.00	•••	(-)1,00.00	

	Grant No. 29 Medical a	and Public H	lealth cond Total Grant	cld Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5988}	Establishment of New Medical College at	Tinsukia			
[548]	Works				
	General	1 00 00	1 00 00		()1 00 00
	O. 1 Reasons for non-utilising and non-surrence	1,00.00 dering of the	1,00.00	 dget provision in a	(-)1,00.00
	cases have not been intimated (September	-	chine but	iget provision in a	ii the above
200	Other Systems				
{ 2970}	Directorate of AYUSH (Headquarter Estab	olishment)			
[300]	Establishment of Research Centre for				
	Indigenous Medicine at Guwahati Ayurvedic College, Guwahati				
	General				
	O. 1	1,00.00	1,00.00	•••	(-)1,00.00
	Reasons for non-utilising and non-surrend	•	entire bud	get provision in the	e above case
	have not been intimated (September 2018)				
	29.2.4. Saving mentioned in note 29.2.3 under-	above was p	eartly coun	ter-balanced by ex	cess mainly
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4210	Capital Outlay on Medical and Public H				
<i>03</i> 105	Medical Education Training and Research Allopathy	l			
{ 5696}	Setting up of Medical College at North La	khimpur			
[533]	Land Acquisition	китират			
. ,	General				
	R. 11	1,31.14	11,31.14	11,31.14	•••
{ 5987}	Establishment of New Medical College at	Nalbari			
[533]	Land Acquisition				
	General				
	R. 8	3,00.00	8,00.00	7,92.49	(-)7.51

Creation of fund by way of re-appropriation in both the above cases was reportedly due make payment of compensation for acquisition of land for establishment of North Lakhimpur Medical College and Nalbari Medical College respectively. Reason for ultimate saving in the latter case have not been intimated (September 2018).

Grant No. 30 Water Supply and Sanitation

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

Revenue:

Major Head:

2215 Water Supply and Sanitation

Voted

Original 4,75,96,40

Supplementary 58,55,71 5,34,52,11 4,17,64,95 (-)1,16,87,16

Amount surrendered during the year

Capital:

Major Head:

4215 **Capital Outlay on Water Supply and Sanitation**

Voted

Original 12,10,55,47

Supplementary 9,26,04,18 21,36,59,65 21,30,82,20 (-)5,77,45

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	5,34,52.11	4,17,64.95	(-)1,16,87.16
Sixth Schedule (Pt. I) Areas	***	•••	•••
Total	5,34,52.11	4,17,64.95	(-)1,16,87.16
Capital:			
Voted			
General	21,36,59.65	21,30,82.20	(-)5,77.45

30.1. Revenue :

Total

30.1.1. The grant in the revenue section closed with a saving of ₹ 1,16,87.16 lakh. No part of the saving was surrendered during the year.

21,36,59.65

21,30,82.20

(-)5,77.45

- 30.1.2. Out of the expenditure of ₹ 4,17,64.95 lakh, ₹ 28.75 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 30.1.3. In view of the actual saving of ₹ 1,17,15.91 lakh, the supplementary provision of ₹ 58,55.71 lakh obtained in March 2018 proved injudicious.
- 30.1.4. Saving occurred mainly under-

Sixth Schedule (Pt. I) Areas

	Grant No. 30 Wa	ter Supply and S	anitation con Total Grant	td Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2215	Water Supply and Sanitation				
<i>01</i> 001	Water Supply Direction and Administration				
	Maintenance (Capital Complex)				
(0.10)	General				
	0.	1,80.00	1,80.00	43.63	(-)1,36.37
	Reasons for saving have not been i	ntimated (Septemb	per 2018).		
052	Machinery and Equipment General				
	O.	19.00	19.00	•••	(-)19.00
	Reasons for non-utilising and nor case have not been intimated (Sept	•	the entire bud	lget provision	in the above
101	Urban Water Supply Programmes General				
	O. Reasons for saving have not been i	17,00.00 ntimated (Septemb	17,00.00 per 2018).	12,70.89	(-)4,29.11
102	Rural Water Supply Programmes		,		
	Rural Water Supply General				
	O. Reasons for saving have not been i	1,27,57.84 ntimated (Septemb	1,27,57.84 per 2018).	56,45.84	(-)71,12.00
20.2 G	*4.1				
30.2. Ca	30.2.1. The grant in the capital se saving was surrendered during the		a saving of ₹	5,77.45 lakh. N	No part of the
	30.2.2. In view of the final sa	-	5 lakh, the s	supplementary	provision of
	₹ 9,26,04.18 lakh (₹ 56,73.17 la September 2017 and ₹ 5,54,12.07 l	akh obtained in M	•		
	30.2.3. Saving occurred mainly un Head	ider-	Total	Actual	Excess (+)
	Ticuu		Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4215 <i>01</i>	Capital Outlay on Water Supply Water Supply	and Sanitation			
102	Rural Water Supply				
	Rural Water Supply				
	General	.	,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- 10	() 5 0 4 5 00
	O. S.	56,66.35 0.01	56,66.36	6,49.28	(-)50,17.08

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

	Grant No. 30 Water Supply and Santation Contu			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[064]	SPA Tezpur Medical College General			
	O. 16,61.00	16,61.00	2,26.00	(-)14,35.00
[066]	Up-gradation and Strengthening 30 age Old PWSS General			
	O. 1,65.10	1,65.10	•••	(-)1,65.10
[070]	Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihuguri Block Area Barson PWSS Naharjan, Nizbanbari & Old Gjogara			
	General			
	O. 2,56.57	2,56.57	•••	(-)2,56.57
[071]	For 6003 Spot Water Source (per LAC 50 Nos.) General			
	O. 10,49.13	10,49.13	4,56.22	(-)5,92.91
[462]	Chief Minister's Special Package for Barak Valley General			
	O. 14,02.28	14,02.28	3,10.74	(-)10,91.54
[967]	Greater Katigarh Water Supply Scheme (Estd. 16.00 Croe) General			
	O. 8,00.00	8,00.00	•••	(-)8,00.00
[968]	World Bank Assistance Rural Water Supply (LIS) (EAP) Central Share General			
	O. 1,83,19.84	1,83,19.84	1,45,67.56	(-)37,52.28
[969]	World Bank Assistance Rural Water Supply (LIS) (EAP) State Share			
	General O. 20,25.00	20,25.00	7,51.29	(-)12,73.71
[970]	New Scheme in General Areas including Lumding Town Area	•	7,31.27	()12,73.71
	General			
	O. 10,00.00	10,00.00	•••	(-)10,00.00
[971]	PWSS/ DTW in Tea Garden Areas General			
	O. 5,00.00		•••	(-)5,00.00
	Reasons for saving in six cases and non-utilising provision in five cases above have not been intimated.		-	entire budget

	Grant No. 30 Water S	Supply and Sa	anitation cond	eld	
	Head	Transfer	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5818}	Solar System in Chapori, Majuli, Remo	ote &			
[297]	Difficult Areas Tribal & Char Areas				
[277]	General				
	O.	4,00.00	4,00.00	•••	(-)4,00.00
	Reasons for non-utilising and non-sur case have not been intimated (Septemb	rrendering of	·	lget provision i	
789 { 0778}	Schedule Caste Component Plan Rural Water Supply General				
	O. Reasons for saving have not been intim	8,00.00 nated (Septem)	8,00.00 ber 2018).	2,17.23	(-)5,82.77
796 { 0778}	Tribal Areas Sub Plan Rural Water Supply General				
	O. Reasons for saving have not been intim	3,70.00 nated (Septem)	3,70.00 ber 2018).	12.45	(-)3,57.55
	30.2.4. Saving mentioned in note 30.2 under-	2.3 above was	partly counter	-balanced by ex	ccess mainly
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4215	Capital Outlay on Water Supply and	Sanitation			
02	Sewerage and Sanitation				
102	Rural Sanitation Services				
{ 1977}		snarat			
1920]	Abhiyan) State Share				
[928]	General				
	O.	47,69.46	1,19,21.35	1,56,73.78	+37,52.43

71,51.89 Reasons for incurring excess expenditure over the budget provision have not been intimated

S.

(September 2018).

Grant No.	31	Urban	Develor	pment (Town	and	Country	Planning))

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

(₹ in thousand)

Revenue:

Major Head:

2215 Water Supply and Sanitation

2217 **Urban Development**

Voted

Original 5,37,47,29

Supplementary 13,71,91 5,51,19,20 2,51,47,18 (-)2,99,72,02

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	5,51,19.20	2,51,47.18	(-)2,99,72.02
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	5,51,19.20	2,51,47.18	(-)2,99,72.02

31.1. Revenue :

31.1.1 The grant closed with a saving of ₹ 2,99,72.02 lakh. No part of the saving was surrendered during the year.

31.1.2. In view of the final saving of ₹ 2,99,72.02 lakh, the supplementary provision of ₹ 13,71.91 lakh (₹ 12,75.71 lakh obtained in September 2017 and ₹ 96.20 lakh obtained in March 2018) proved injudicious.

31.1.3. Saving occurred mainly under-

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

2215 Water Supply and Sanitation

02 Sewerage and Sanitation

107 Sewerage Services

Drainage Master Plan for Other Towns of State { 1718}

General

O. 30.00 30.00 (-)30.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

	Grant No. 31 Urban Development Head	(Town and	Country Pla Total Grant	nning) contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 03	Urban Development Integrated Development of Small and Medium Towns			,	
800 { 2183}	Other Expenditure Infrastructure Development in Other Tow General		1 02 47	1.02.10	()00 28
{ 3036}	O. 10% Central Pool Fund for NE Region General O.	1,92.47 40,49.00	1,92.47 40,49.00	1,02.19	(-)90.28
{ 3419}	Integrated Housing & Slum Developmen Programme under JNNURM		40,49.00	20,96.94	(-)19,52.06
	General O.	1,64.42	1,64.42	•••	(-)1,64.42
{ 3420}	UIDSMT under JNNURM General O.	11,46.46	11,46.46	3,38.19	(-)8,08.27
{ 3421}	Night Shelter for Urban Shelterless General O.	47.51	47.51	***	(-)47.51
{ 3914}	State Share for UIDSSMT under JNNUR General O.	M 1,18.60	1,18.60	•••	(-)1,18.60
{ 4086}	State Share under Central Pool Fund for N.E. Region General				
	O. Saving in four cases above was due to budget provision in three cases above Government, as reported by the department.	ve was due			
{ 4715} [312]	Tied ACA/ SPA for Infrastructure Development of Market Complex at Nah	_	ı		
	General S.	1,50.00	1,50.00	75.00	(-)75.00

	Grant No. 31 Urban Developme Head	ent (Town and	Country Pla Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
[313]	Construction of Fish Market at Jorhat General	Town			
	O.	3,35.31	3,35.31	•••	(-)3,35.31
	Saving in the former case and non-util was due to less receipt and non-receipt department.				
{ 4735}	Chief Minister's Special Package for Barak Valley				
[716]	Hailakandi Municipal Board Drain Wo (Incomplete Portion) General	ork			
	S.	6,20.13	6,20.13	1,62.61	(-)4,57.52
{ 4837} [415]	Chief Minister's Special Package for D Construction of Dhemaji Protection D General	-	t		
	S.	3,00.00	3,00.00	•••	(-)3,00.00
{ 5214}	Real Estate Regulatory Authority General				
	S.	35.00	35.00	•••	(-)35.00
	Saving in one case and non-utilisation due to less receipt and non-receipt department.				
{ 5689}	Pradhan Mantri Awas Yojana (Housin General	g for All)			
	O. R.	1,00,00.00 (-)13,47.66	86,52.34	•••	(-)86,52.34
	No specific reason was attrributed to re-appropriation. Reasons for final sav		_		
{ 5697}	Atal Mission for Rejuvenation & Urba Transformation (AMRUT 500 Habitat Development of 100 Smart Cities)				
[927]	Central Share General				
	O.	1,51,70.80	1,51,70.80	3,27.50	(-)1,48,43.30

Grant No. 3	1	Urban Developmen	t (Town and	Country	V	Planning) concld
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[928] State Share

General

O. 14,84.12 14,84.12 ... (-)14,84.12

Saving in the former case and non-utilisation of entire budget provision in the latter case was due to less receipt and non-receipt of sanction from the Government, as reported by the department.

31.1.4. Saving mentioned in note 31.1.3 above was partly counter-balanced by excess under-

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

2217 Urban Development

03 Integrated Development of Small

and Medium Towns

800 Other Expenditure

{ 5689} Pradhan Mantri Awas Yojana (Housing for All)

[928] SLTC/ CLTC, A&OE, HFAPoA, Training &

Workshop, TPQM, Social Audit, GEO Tagging,

IEC, Miscellaneous under Housing for All (U)-

State Share

General

O. 33,50.03 46,97.69 46,97.69 ...

R. 13,47.66

Augmentation of provision by ₹ 13,47.66 lakh by way of re-appropriation was reportedly to meet the shortfall of budgetary provision.

Grant No. 32 Housing Schemes

				Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenu	e:				
Major F	Head:				
2216	Housing				
Voted					
	Original	2,49,67	15.00.65	15 77 00	()22.50
	Supplementary	13,50,00	15,99,67	15,77,09	(-)22,58
	Amount surrendered during the year				•••
Capital	•				
Major H					
6216	Loans for Housing				
Voted					
	Original	2,52,00			
	Supplementary	•••	2,52,00	79,00	(-)1,73,00
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and act	tual expenditi	ure between	"General"	and "Sixth
	Schedule (Part -I) Areas" is given be	low:-			
			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu Voted	e:				
voted	General		15,70.00	15,47.42	(-)22.58
	Sixth Schedule (Pt. I) Areas		29.67	29.67	(-)22.30
	Total		15,99.67	15,77.09	(-)22.58
			7	,,,,,,,,	()
Capital	:				
Voted					
	General		2,52.00	79.00	(-)1,73.00
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		2,52.00	79.00	(-)1,73.00

32.1. Revenue :

- 32.1.1. The grant in the revenue section closed with a saving of $\ref{22.58}$ lakh. No part of the saving was surrendered during the year.
- 32.1.2. In view of the final saving of ₹ 22.58 lakh, the supplementary provision of ₹ 13,50.00 lakh obtained in September 2017 proved excessive.
- 32.1.3. Saving occurred mainly under-

	Grant No. 32 Housing	Schemes con	ıcld		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2216	Housing				
80	General				
103	Assistance to Housing Boards, Corporations	etc.			
{ 5901}	Assam State Housing Board (ASHB)				
	General				
	O.	20.00	20.00	•••	(-)20.00
	Reasons for non-utilising and non-surrender	ing of the en	tire bud	get provision in	the above
	case have not been intimated (September 201	-			
32.2. Ca	pital:				
	32.2.1. The grant in the capital section clo	sed with a sa	ving of	₹ 1.73.00 lakh.	No part of
	the saving was surrendered during the year.		8	,	1
	32.2.2. Saving occurred mainly under-				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
6216	Loans for Housing				
80	General				
201	Loans to Housing Boards				
{ 5601}	Upgradation of Niz-Joynagar Sub-Centre to	0			
	Bedded Hospital at Borkhola LAC (Mini PH				
	General				
	0.	84.00	84.00	•••	(-)84.00
					()
{ 5602}	Construction of Mini PHC 10 Bedded Hosp	ital at			
,	Chandranathpur				
	General				
		84.00	84.00		(-)84.00
	Reasons for non-utilising and non-surrende			dget provision	* /
	-1 1 (C - +	-			

above cases have not been intimated (September 2018).

Grant No.	33	Residential	Buildings
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	Grant 10. 35 A	contential Buil	Total Grant	Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenue					
Major H					
2216 Voted	Housing				
	Original	3,61,33			
	Supplementary	11,50	3,72,83	2,21,89	(-)1,50,94
	Amount surrendered during the year (M	Iarch 2018)			85,56
Capital	:				
Major H	lead:				
4216 Voted	Capital Outlay on Housing				
	Original	1			
	Supplementary	38,45	38,46	10,04	(-)28,42
	Amount surrendered during the year				•••
Notes an	nd comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given bel	_	e between	n "General"	and "Sixth
	,		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu	۵.			(
Voted	•				
Voted	General		3,72.83	2,21.89	(-)1,50.94
	Sixth Schedule (Pt. I) Areas		3,72.03	•	()1,50.54
	Total		3,72.83	2,21.89	(-)1,50.94
Capital			5,72.05	2,21.07	()1,50.54
Voted	-				
	General		38.46	10.04	(-)28.42
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		38.46	10.04	(-)28.42

33.1. Revenue :

- 33.1.1 The grant in the revenue section closed with a saving of ₹ 1,50.94 lakh, against which an amount of ₹ 85.56 lakh was surrendered during the year.
- 33.1.2. In view of the final saving of ₹ 1,50.94 lakh, the supplementary provision of ₹ 11.50 lakh (₹ 4.81 lakh obtained in September 2017 and ₹ 6.69 lakh obtained in March 2018) proved injudicious.
- 33.1.3. Saving occurred mainly under-

Grant No. 33 Residential Buildings concld...

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2216	Housing				
01	Government Residential Buildi	ngs			
106	General Pool Accommodation				
{ 1881}	Maintenance and Repairs (a) Or	rdinary Repairs			
[586]	Muster Roll				
	General				
	O.	1,74.48	1,76.33	1,34.93	(-)41.40
	S.	1.85			
[836]	P.W.D. and all Other Departme	nts including			
	Court Cases, Past Liabilities of	Court Cases			
	General				
	O.	1,00.00	14.44	6.00	(-)8.44
	R.	(-)85.56			
	No specific reason was attribut	ted to anticipated sav	ing of ₹ 85.	.56 lakh under	the sub-sub
	1 1006 PW P 1 11 0 1		~ ~		

No specific reason was attributed to anticipated saving of ₹ 85.56 lakh under the sub-sub head 836-P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases. Reasons for final saving in both the above cases have not been intimated (September 2018).

33.2. Capital:

33.2.1. The grant in the capital section closed with a saving of ₹ 28.42 lakh. No part of the saving was surrendered during the year.

33.2.2. In view of the final saving of ₹ 28.42 lakh, the supplementary provision of ₹ 38.45 lakh obtained in September 2017 proved excessive.

33.2.3. Saving occurred under-

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

4216 Capital Outlay on Housing

80 General

800 Other Expenditure

{ 3660} Assam Vikash Yojana

General

O. 0.01 28.46 ... (-)28.46 S. 28.45

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Grant No. 34 Urban Development (Municipal Administration Department)

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

2217 Urban Development3054 Roads and Bridges

Voted

Original 7,42,41,11

Supplementary 1,69,03,00 9,11,44,11 1,94,23,07 (-)7,17,21,04

Amount surrendered during the year

Capital:

Major Head:

6217 Loans for Urban Development

Voted

Original 5,59,16

Supplementary 32,67,77 38,26,93 1,35,00 (-)36,91,93

Amount surrendered during the year

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue	:		,	
Voted				
	General	9,11,44.11	1,94,23.07	(-)7,17,21.04
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	9,11,44.11	1,94,23.07	(-)7,17,21.04
Capital:				
Voted				
	General	38,26.93	1,35.00	(-)36,91.93
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	38,26.93	1,35.00	(-)36,91.93

34.1. Revenue:

- 34.1.1. The grant in the revenue section closed with a saving of ₹7,17,21.04 lakh. No part of the saving was surrendered during the year.
- 34.1.2. In view of the final saving of ₹ 7,17,21.04 lakh, the supplementary provision of ₹ 1,69,03.00 lakh obtained in September 2017 proved injudicious.
- 34.1.3. Saving occurred mainly under-

Grant No. 34 Urban Development (Municipal Administration Department) contd					
	Head	-	Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
2217	Urban Development				
05	Other Urban Development Schemes				
192	Assistance to Municipalities/ Municipal	Councils			
{ 5216}	Installation of Water Supply Plants in M TCs under Recommendation of 5th Ass Finance Commission				
[705]	Municipalities				
[703]	General				
	S.	95,64.00	95,64.00		(-)95,64.00
	Non-utilisation of entire budgetary pr	· · · · · · · · · · · · · · · · · · ·	<i>*</i>	was due to r	* * *
	sanction and ceiling from the Government				ion receipt of
{ 5217}	Training under Recommendation of 5th State Finance Commission	Assam			
[705]	Municipalities				
. ,	General				
	S.	3,28.00	3,28.00	•••	(-)3,28.00
{ 5541}	Development of Small Towns				
{ 3341 }	General				
	O.	42.56	42.56		(-)42.56
F 1011			12.30	•••	()12.30
[101]	Assistance to Newly Created Town Con General	nmittee			
	O.	77.44	77.44		(-)77.44
	Non-utilisation of entire budgetary p			cases above	` '
	non-receipt of FOC from the Finance de				was due to
{ 5902}	City Amenities Development Fund				
	General				
	0.	1,20,00.00	1,20,00.00	10,00.00	(-)1,10,00.00
	Reasons for saving have not been intim	ated (Septemb	per 2018).		
800	Other Expenditure				
{ 4093}	National Urban Livelihood Mission (N	JLM)			
[927]	Central Share				
[,-,]	General				
	O.	1,39,16.75	1,39,16.75	•••	(-)1,39,16.75
r 0291	State Share				
[928]	General				
	O.	15,46.31	15,46.31		(-)15,46.31
	Non-utilisation of entire budgetary prov			es was due to i	
	fund by the Government, as reported by			es was ade to i	ion release of
	sy and so terminent, as reported by	asparanc			

G	rant No. 34 Urban Development (Municip Head	oal Administ	ration De Total	epartment) co Actual	entd Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
80 191	General Assistance to Local Bodies Corporations, Urb Authorities, Town Improvement Board etc General S. 1. Reasons for non-utilising and non-surrende case have not been intimated (September 20)	10.00 ring of the e	1,10.00	 get provision	(-)1,10.00 in the above
192 { 5463} [689]	Assistance to Municipalities/ Municipal Cou Award of Central Finance Commission Interest Payment General	ncils			
[692]	O. 10. General Basic Grant (Municipalties)	24.50 1	0,24.50	•••	(-)10,24.50
[072]	General	36.57 1,9	6,36.57	60,61.99	(-)1,35,74.58
[693]	General Performance Grant (Municipalties) General O. 57. Saving in one case and non-utilisation of erdue to non-receipt of FOC from the Finance	ntire budgetai			
{ 5665} [927]	Swachh Bharat Abhijan Central Share General O. 3,		8,53.59	17,72.23	(-)40,81.36
[928]	State Share General		0.70.11		()0.70.11
	O. S. 9. Saving in the former case was due to less non-utilisation of entire budgetary provision by the Government of Assam, as reported by	00.00 release of fu in the latter	case was		
{ 5794} [705]		47.00 9	1,47.00		(-)91,47.00
	Non-utilisation of entire budgetary provision sanction and FOC from the Government, as a				non-receipt of

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

Total Actual Excess (+) Head Grant Expenditure Saving (-) (₹ in lakh) 800 Other Expenditure { 0789} Scheduled Caste Component Plan General S. 5.00.00 5.00.00 (-)5,00.00

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

34.2. Capital:

34.2.1. The grant in the capital section closed with a saving of ₹ 36,91.93 lakh. No part of the saving was surrendered during the year.

34.2.2. In view of the final saving of ₹ 36,91.93 lakh, the supplementary provision of ₹ 32,67.77 lakh obtained in May 2017 proved injudicious.

34.2.3. Saving occurred mainly under-

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

6217 Loans for Urban Development

60 Other Urban Development Schemes

800 Other Loans

{ 1579} Loans to Urban Water Supply, Sewerage & Sanitation

General

O. 3,60.00 36,27.77 1,35.00 (-)34,92.77 S. 32,67.77

[166] Arsenic Removal Plant

General

O. 1,99.16 1,99.16 ... (-)1,99.16

Non-utilisation of entire budgetary provision in the latter case above was due to non-receipt of sanction and ceiling from the Government, as reported by the department. Reasons for saving in the former case have not been intimated (September 2018).

Grant No.	35	Information	and Publicity
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Total Actual Excess (+)
Grant Expenditure Saving (-)
(₹ in thousand)

Revenue:

Major Head:

2220 Information and Publicity

Voted

Original 49,00,05

Supplementary 8,53,37 57,53,42 41,58,84 (-)15,94,58

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	57,53.42	41,58.84	(-)15,94.58
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	57,53.42	41,58.84	(-)15,94.58

35.1. Revenue :

35.1.1. The grant closed with a saving of $\ref{15,94.58}$ lakh. No part of the saving was surrendered during the year.

35.1.2. In view of the final saving of ₹ 15,94.58 lakh, the supplementary provision of ₹ 8,53.37 lakh (₹ 0.01 lakh obtained in May 2017, ₹ 5,80.86 lakh obtained in September 2017 and ₹ 2,72.50 lakh obtained in March 2018) proved injudicious.

35.1.3. Saving occurred mainly under-

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

2220 Information and Publicity

01 Films

Production of Films

{ 3132} Films Publicity

[810] Tele Serial Rupahi Asom Jonaki Batere

General

O. $60.00 60.00 \dots (-)60.00$

[811] Documentaries/ Quickees

General

O. $60.00 60.00 \dots (-)60.00$

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

Grant No. 35 Information and Publicity concld...

	Grant No. 55 Informat	ion and Pub	•		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
60	Others				
101	Advertising and Visual Publicity				
	General				
	S.	3,63.50	3,63.50	2,84.40	(-)79.10
	5.	3,03.30	3,03.30	2,04.40	()//>.10
{ 5453}	Publicity for Government Scheme				
	General				
	0.	2,05.00	3,98.11	1,96.21	(-)2,01.90
	S.	1,93.11	,	,	, ,
	Reasons for saving in both the above cas		een intimate	d (September 2	018)
	Treasons for surring in coun are accept the			o (5 op 10 111 o 11 =	010).
102	Information Centres				
{ 0803}	General Information Centres				
(0003)	General General				
	O.	50.20	60.62	34.19	(-)26.43
	S.	7.27	00.02	34.19	(-)20.43
		3.15			
	R.			11 1 4	, C
	Augmentation of provision by way of re		•	•	
	one casual labour, one Still photograp				
	Centre, New Delhi to cover the visit and	_	-		
	of Assam in New Delhi. Reasons for fina	ıl saving have	e not been in	timated (Septer	nber 2018).
106	Field Publicity				
{ 2274}	Expenditure on Field Publicity				
	General				
	0.	2,93.27	2,93.27	•••	(-)2,93.27
	Reasons for non-utilising and non-surre	ndering of th	e entire bud	get provision i	n the above
	case have not been intimated (September	2018).			
110	Publications				
{ 2277}	Publication and Literacy Services				
,	General				
	0.	46.60	46.60	12.24	(-)34.36
	.	10.00	10.00	12.2.	()550
{ 4979}	Raijor Batori				
\ \ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	General				
		2 52 25	2.50.10		()2 50 10
	0.	2,53.25	2,50.10	•••	(-)2,50.10
	R.	(-)3.15			

No specific reason was attributed to reduction of provision by way of re-appropriation under the sub head 4979-Raijor Batori. Reasons for saving in the former case and non-utilising and non-surrendering of the balance budget provision in the latter case above have not been intimated (September 2018).

Grant No. 36 Labour and Employment

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

Revenue:

Major Head:

2210 Medical and Public Health2230 Labour and Employment

Voted

Original 1,71,05,32

Supplementary 56,68,57 2,27,73,89 1,21,17,15 (-)1,06,56,74 Amount surrendered during the year ...

Capital:

Major Head:

4250 Capital Outlay on other Social Services

Voted

Original 71,85,50

Supplementary 14,52,97 86,38,47 3,31,77 (-)83,06,70

Amount surrendered during the year

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue	:		,	
Voted				
	General	2,18,92.01	1,15,33.48	(-)1,03,58.53
	Sixth Schedule (Pt. I) Areas	8,81.88	5,83.67	(-)2,98.21
	Total	2,27,73.89	1,21,17.15	(-)1,06,56.74
Capital	:			
Voted				
	General	86,38.47	3,31.77	(-)83,06.70
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	86.38.47	3,31,77	(-)83,06,70

36.1. Revenue :

- 36.1.1. The grant in the revenue section closed with a saving of ₹ 1,06,56.74 lakh. No part of the saving was surrendered during the year.
- 36.1.2. Out of total expenditure of ₹ 1,21,17.15 lakh, ₹ 60.42 lakh relates to 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 ₹ 1,07,17.16 lakh, the supplementary provision of ₹ 56,68.57 lakh (₹ 7,00.03 lakh obtained in May 2017, ₹ 48,02.55 lakh obtained in September 2017 and ₹ 1,65.99 lakh obtained in March 2018) proved injudicious.
- 36.1.4. Saving occurred mainly under-

	Grant No.	36 Labour and Emplo	ovment contd		
	Head	Dubout and Emplo	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 01 102 { 0713}	Medical and Public Health Urban Health Services-Allope Employees State Insurance Se Employees State Insurance H General O. S. Reasons for saving in the abo	cheme dospitals 19,82.59 17.75	20,00.34 ntimated (Sep	14,82.63 tember 2018).	(-)5,17.71
2230 01 001 { 0895}	Labour and Employment Labour Direction and Administration Agricultural Labour General			ŕ	
	O. S. R.	8,29.89 3,44.04 (-)7.77	11,66.16	7,06.56	(-)4,59.60
	Sixth Schedule (Pt.I) Areas				
	O. S. No specific reason was atting the former case. Reasons (September 2018).		_	•	
{ 0896}	Administration Machinery Pl General O. S.	antation Labour Act 75.76 36.68	1,12.44	52.55	(-)59.89
{ 1333}	Labour Commissioner General	al Establishment			

Augmentation of provision by $\ref{7.77}$ lakh by way of re-appropriation in the latter case was reportedly to undertake major repair and renovation work of toilet areas, drainage, roofing etc. and electrical wires of the office of the Labour Commissioner. Reasons for saving in both the above cases have not been intimated (September 2018).

7,98.78

3,15.61 7.77 11,22.16

O.

S.

R.

7,68.09

(-)3,54.07

	Grant No. 36 Labour	and Emplo	yment contd	•••	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[109]	Awarness Generation under Unorganised Social Security, Child Labour & Building Other Construction Workers General				
	0.	35.00	35.00	4.66	(-)30.34
{ 4909}	Social Security for Unorganized Workers including Rastriya Swastha Bima Yojana	(RSBY)			
[927]	Central Share General				
	0.	27,50.00	27,50.00	•••	(-)27,50.00
[928]	State Share General				
	O.	3,05.50	3,05.50	•••	(-)3,05.50
{ 5876}	Formation of Labour Welfare Society General				
(10,00.00	10,00.00	5,00.00	(-)5,00.00
{ 5877}	Social Security Scheme for Motor Transp General				
(=0=0)	S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 5878}	Modernisation of Labour Commission General				
	S. Reasons for saving in three cases and no provision in other three cases above have	_		-	(-)15,20.54 entire budget
02 001 { 0907}	Employment Service Direction and Administration Directorate of Employment General				
	O. S.	2,45.06 0.72	2,45.78	1,83.81	(-)61.97
[112]	Expenditure on Unemployed Data Portal General				
	O.	75.00	75.00	•••	(-)75.00
	Out of the expenditure of ₹ 1,83.81 lakh 2016-17, which was kept under objection this year. Reasons for actual saving of ₹ non-surrendering of the entire budget	for want of 64.88 lakl	of details, was h in the forme	adjusted in the cr case and non	e accounts of utilising and

intimated (September 2018).

	Grant No. 36 Labour and Employment contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
004 { 0908}	Research, Survey and Statistics Collection of Employment Market In:	formation			
	General				
	O.	3,20.22	3,24.76	2,26.65	(-)98.11
	S.	4.54			
	Sixth Schedule (Pt.I) Areas				
	O.	34.10	35.70	15.38	(-)20.32
	S.	1.60			
{ 0911}	Expansion of Employment Service Sixth Schedule (Pt.I) Areas				
	0.	53.69	76.29	54.69	(-)21.60
	S.	22.60			
{ 1258}	Vocational Guidance and Employmen General	nt Counseling			
	0.	3,91.81	3,95.46	3,08.98	(-)86.48
	S.	3.65		·	. ,
	Sixth Schedule (Pt.I) Areas				
	O.	29.25	32.07	4.72	(-)27.35
	S.	2.82			
[417]	Converting of Employment Exchange Centre (Employment Exchange Build Infrastructure) General				
	0.	35.00	35.00	•••	(-)35.00
{ 4908}	Skill Development Mission General				
	O.	44.14	7,30.17	2,92.24	(-)4,37.93
	S.	6,86.03			
{ 6005}	N.C.S.P. (Mission Mode Project for Exchange) General	Employment			
	S.	4,23.65	4,23.65	•••	(-)4,23.65
	Reasons for saving in six cases and provision in one case above have not	non-utilising ar	nd non-surre	ndering of the e	

	Grant No. 36 Labour	and Empi	oyment conta	•••	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101	Employment Services General				
	O. S.	14,86.46 2,06.90	16,93.36	12,57.55	(-)4,35.81
	Sixth Schedule (Pt.I) Areas				
	O. S.	1,65.07 35.97	2,01.04	1,41.31	(-)59.73
{ 6007}	National Carrier Service Project (Mission Project for Employment Exchange) Sixth Schedule (Pt.I)Areas S. Reasons for saving in two cases and no provision in one case above have not bee	40.35 n-utilising		-	(-)40.35 entire budget
800 { 4908}	Other Expenditure Skill Development Mission General				
	O. Reasons for non-utilising and non-surre case have not been intimated (September	_	1,80.00 the entire but	dget provision	(-)1,80.00 in the above
<i>03</i> 003 { 0916}	Training Training of Craftsmen & Supervisors Craftsman Training Schemes General O. S.	3,30.66 0.76	3,31.42	2,28.60	(-)1,02.82
[968]	Setting up of Carrier Coaching cum Train for Competitive Examination General O.	ning Unit	15.00	•••	(-)15.00
{ 0917} [108]	Industrial Training School Expansion, Consolidation, Conversion, Diversification				
	General O. S.	1,26.62 0.96	1,27.58	90.58	(-)37.00

Grant No	36	Labour and Employment con	td
Grant No.	30	Labout and Employment Con	ıu

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[110]	Eatablishment of I.T.I & New I.T.I.'s General O. S.	4,22.99 46.30	4,69.29	3,60.57	(-)1,08.72
[111]	Establishment of Womens ITI, Guwahati General O. S.	71.45 12.43	83.88	58.03	(-)25.85

Out of the expenditure of ₹ 2,28.60 lakh under the sub head 0916-Craftsman Training Schemes, ₹ 57.43 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2018).

800 Other Expenditure

{ 4696} Chief Minister's Special Package for Dhemaji

District including ABY

[968] Set-up of one Mini ITI in each Block for

Development of Skill in Various Trade

General

O. 80.82 80.82 9.41 (-)71.41

{ 4908} Skill Development Mission

General

O. 11,00.00 11,00.00 7,76.02 (-)3,23.98 Reasons for saving in both the above cases have not been intimated (September 2018).

36.2. Capital:

- 36.2.1. The grant in the Capital section closed with a saving of ₹ 83,06.70 lakh. No part of the saving was surrendered during the year.
- 36.2.2. In view of the final saving of ₹ 83,06.70 lakh, the supplementary provision of ₹ 14,52.97 lakh (₹1,49.78 lakh obtained in May 2017, ₹ 73.19 lakh obtained in September 2017 and ₹ 12,30.00 lakh obtained in March 2018) proved injudicious.
- 36.2.3. Saving occurred mainly under-

	Grant No. 36 Labour and Employment contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4250 201 { 5874} [101]	Capital Outlay on Other Social Service Labour Extension/ Upgradation of Multistoried I Upgradation of Infrastructure General		5	(
	O.	1,00.00	1,00.00	50.00	(-)50.00
{ 5876}	Formation of Labour Welfare Society General	10.00.00	10.00.00		()10 00 00
(5077)	0.	10,00.00	10,00.00	•••	(-)10,00.00
{ 5877}	Social Security Scheme for Motor Trans General	-			
	O.	5,00.00	5,00.00	•••	(-)5,00.00
{ 5878}	Modernisation of Labour Commissioner General	ate			
	O.	20,00.00	20,00.00	•••	(-)20,00.00
{ 5879}	Construction of Permanent Office Premi General	ses			
	O.	22,00.00	22,00.00	32.38	(-)21,67.62
{ 5880}	Skill City Development General	2 00 00	2.00.00		() 2 00 00
	O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 5881}	Setting up of Skill Development Centre General	(for 32 Nos.)			
	O.	10,00.00	10,00.00	•••	(-)10,00.00
	Reasons for saving in two cases and no provision in five cases above have not be	-		-	entire budget
203	Employment General				
	O.	23.66	23.66	1.63	(-)22.03
{ 5881}	Setting up of Skill Development Centre General	(for 32 Nos.)			
	S.	10,00.00	10,00.00	•••	(-)10,00.00
{ 5882}	Deep Tube Well at DECT & Chowkidar General	Quarter			
	O.	22.00	22.00	•••	(-)22.00
	Reasons for saving in one case and no provision in two cases above have not be	-		-	entire budget

	Grant No. 50 Labour and Employment concid				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 { 2321}	Other Expenditure Upgradation of Government ITIs into Mod	el ITIs			
	General S.	30.00	30.00	•••	(-)30.00
{ 5886}	Construction of Departmental Office Build Office Building for Zonal/ Factory Office Bongaigaon General		2626	16.00	()20.16
	O.	36.36	36.36	16.20	(-)20.16
{ 5887}	Execution of Miscellaneous Works related Headquarter and Zonal Boilers Office Bong				
	General O.	30.00	30.00	15.00	(-)15.00
{ 5889}	Construction of Girl Hostel at ITI Women General	30.00	30.00	13.00	()13.00
	O.	30.00	30.00	•••	(-)30.00
{ 5918}	Setting up of Driving School in 1 (One) no General	. ITI			
	S.	49.78	49.78	•••	(-)49.78
{ 5919}	Setting up of Special ITI for Divyangs General				
	S.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5959}	Upgradation of ITI Majuli into Model Skill Development Centre General				
	S.	40.00	40.00	5.51	(-)34.49
{ 6008}	Multipurpose Building of DE & CT General				
	S.	33.19	33.19	•••	(-)33.19
	Reasons for saving in three cases and non- provision in five cases above have not been	_		-	entire budget

Grant No. 37 Food Storage, Warehousing and Civil Supplies

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

Revenue:

Major Head:

2408 Food Storage and Warehousing

3456 Civil Supplies

Voted

Original 5,57,94,57

Supplementary 1,83,62,24 7,41,56,81 4,97,62,36 (-)2,43,94,45

Amount surrendered during the year

Capital:

Major Head:

4408 Capital Outlay on Food Storage and Warehousing

6408 Loans for Food Storage and Warehousing

Voted

Original 1,50,00,00

Supplementary 22,30 1,50,22,30 ... (-)1,50,22,30

Amount surrendered during the year

Notes and comments:

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

		Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue:			()	
Voted				
G	eneral	7,41,56.81	4,97,62.36	(-)2,43,94.45
Si	xth Schedule (Pt. I) Areas	•••	•••	•••
To	otal	7,41,56.81	4,97,62.36	(-)2,43,94.45
Capital:				
Voted				
G	eneral	1,50,22.30	•••	(-)1,50,22.30
Si	xth Schedule (Pt. I) Areas	•••	•••	•••
To	otal	1,50,22.30	•••	(-)1,50,22.30

37.1. Revenue:

- 37.1.1. The grant in the revenue section closed with a saving of ₹ 2,43,94.45 lakh. No part of the saving was surrendered during the year.
- 37.1.2. In view of the final saving of ₹ 2,43,94.45 lakh, the supplementary provision of ₹ 1,83,62.24 lakh (₹ 19,10.86 lakh obtained in May 2017, ₹ 1,11,87.87 lakh obtained in September 2017 and ₹ 52,63.51 lakh obtained in March 2018) proved injudicious.
- 37.1.3. Saving occurred mainly under-

Read Food Storage and Warehousing Food Food	Grant No. 37 Food Storage, Warehousing and Civil Supplies contd					
40 Food Storage and Warehousing 01 Food Food (101 Sirection and Administration 1 Food (101 Sirection and Administration 1 Food (102 Section and Administration 1 Food (103 Section and Administration 2 Food Storage (104 Food and Administration 3 Food Storage (105 Food and Administration 3 Food Storage (107 Food and Administration 3 Food Storage (108 Food and Administration 3 Food Storage (109 Food Storage and Marketion and Administration 7 31 (100 Food Storage and Marketion and Storage and Pool Storage and Marketion and and		9 /	Ö		•	Excess (+)
2408 Food Storage and Warehousing 0				Grant	Expenditure	Saving (-)
2408 Food Storage and Warehousing 01 Food 601 Food 601721 Headquarters Establishment General Coneral S. 7.31 Reasons for saving have not been intimated (September 2018). Procurement and Supply 38821 State Consumer Help Line General S. 40.87 40.87					_	8 ()
601 Food (0172) Headquarters Establishment General Concept <	2408	Food Storage and Warehousing			(III Iuiii)	
10172 Headquarters Establishment General General		_				
Headquarters Establishment General O. 3,60,24 3,67.55 2,81.58 (-)85.97 S. 7,31 Reasons for saving have not been intimated (September 2018).						
General						
O. 3,60.24 3,67.55 2,81.58 (-)85.97 S. 7.31	{ 01/2}	<u>-</u>				
S. 7.31 Reasons for saving have not been intimated (September 2018). 101 Procurement and Supply { 3882} State Consumer Help Line General S. 40.87 40.87 (-)40.87 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 102 Food Subsidies Arizonal Food Security Scheme General O. 5.04,91.60 5.54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018). 15955} State Support for Ujala Scheme [501] Ujala General O. 5.00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 1800 Other Expenditure 15314) Arizonal General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).			0.04	2 67 55	0.01.70	() 0.7, 0.7
Reasons for saving have not been intimated (September 2018). 101 102 102 103 104 1732 184732 1852 1852 1853 1853 1853 1853 1853 1853 1853 1853				3,67.55	2,81.58	(-)85.97
101				2010)		
State Consumer Help Line General S. 40.87 40.87 (-)40.87 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 102 Food Subsidies { 4732} National Food Security Scheme General O. 5,04,91.60 5,54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018). { 5955} State Support for Ujala Scheme [501] Ujala General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General		Reasons for saving have not been intimated (S	Septembe	er 2018).		
State Consumer Help Line General S. 40.87 40.87 (-)40.87 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 102 Food Subsidies { 4732} National Food Security Scheme General O. 5,04,91.60 5,54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018). { 5955} State Support for Ujala Scheme [501] Ujala General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General	101	Procurement and Supply				
General S. 40.87 40.87 (-)40.87 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 102 Food Subsidies { 4732} National Food Security Scheme General O. 5,04,91.60 5,54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018). 15955} State Support for Ujala Scheme Ujala General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 1600 Other Expenditure 16314 Randhan Jyoti Randhan Jyoti 1611 Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).		·				
S. 40.87 40.87 (-)40.87 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 102 Food Subsidies { 4732} National Food Security Scheme General O. 5,04,91.60 5,54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018). 1 5955 State Support for Ujala Scheme 1 5011 Ujala General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 1 600 Other Expenditure 1 5314 Randhan Jyoti 1 431 Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).	()	-				
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). Food Subsidies { 4732} National Food Security Scheme General O.			.0.87	40.87		(-)40.87
have not been intimated (September 2018). 102 Food Subsidies { 4732} National Food Security Scheme General O. 5,04,91.60 5,54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018). { 5955} State Support for Ujala Scheme [501] Ujala General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General					nrovision in t	* *
\[\begin{array}{c c c c c c c c c c c c c c c c c c c			g or the	chine budget	provision in t	ne above case
\[\begin{array}{c c c c c c c c c c c c c c c c c c c	102	Food Subsidies				
General O. 5,04,91.60 5,54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018).						
O. 5,04,91.60 5,54,91.60 3,53,79.49 (-)2,01,12.11 S. 50,00.00 Reasons for saving have not been intimated (September 2018). { 5955} State Support for Ujala Scheme Ujala Scheme O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure Randhan Jyoti Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General	{4/32}	•				
S. 50,00.00 Reasons for saving have not been intimated (September 2018). { 5955} State Support for Ujala Scheme [501] Ujala General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General			1.60	5.54.01.60	2 52 70 40	()2 01 12 11
Reasons for saving have not been intimated (September 2018). { 5955} State Support for Ujala Scheme [501] Ujala				5,54,91.60	3,53,79.49	(-)2,01,12.11
 { 5955} State Support for Ujala Scheme [501] Ujala				2010)		
[501] Ujala General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General		Reasons for saving have not been intimated (S	Septembe	er 2018).		
[501] Ujala General O.	{ 5955}	State Support for Ujala Scheme				
General O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General	[501]					
O. 5,00.00 1,28,70.00 1,00,59.47 (-)28,10.53 S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General		-				
S. 1,23,70.00 Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General		O. 5,0	0.00	1,28,70.00	1,00,59.47	(-)28,10.53
Reasons for saving have not been intimated (September 2018). 800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General				, ,	, ,	, ,
800 Other Expenditure { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General				er 2018)		
 { 5314} Randhan Jyoti [431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General 		reasons for saving have not seen managed (s	ористо	ci 2010).		
 Randhan Jyoti Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). Deduct-Recoveries of Overpayments General 	800	Other Expenditure				
[431] Mukhya Mantrir Anna Suraksha Yojana General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General	{ 5314}	-				
General S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). Deduct-Recoveries of Overpayments General		*				
S. 6,34.62 6,34.62 (-)6,34.62 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General	1	•				
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General			4 62	6 34 62		(-)6 34 62
have not been intimated (September 2018). 911 Deduct-Recoveries of Overpayments General		•		*	nrovision in t	
General			g or the	entire budget	. provision in t	ne above case
General	911	Deduct-Recoveries of Overnayments				
	/11					
(-)21.02 (-)21.02		Conorm			()21.62	()21 62
Saving was due to refund of unspent amount drawn in earlier years.		Saving was due to refund of unspent amount d	lrawn in	earlier years		(-)21.02

Grant No.	3 7	Food Storage,	Warehousing and	l Civil Suppl	ies concld	
,				Total	A atmal	

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
3456	Civil Supplies				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General				
	O.	60.48	60.48	33.86	(-)26.62
	Reasons for saving have not been intimated	l (September	2018).		

37.2. Capital:

- 37.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year.
- 37.2.2. In view of the non-utilisation of entire budgetary provision of ₹ 1,50,22.30 lakh, the supplementary provision of ₹ 22.30 lakh obtained in September 2017 proved injudicious.

37.2.3. Saving occurred under-

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

4408 Capital Outlay on Food Storage and Warehousing

01 Food

800 Other Expenditure

{ 5686} Consumer Court Building

General

S. 22.30 22.30 ... (-)22.30

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

6408 Loans for Food Storage and Warehousing

01 Food

101 Procurement and Supply { 5644} Price Stabilisation Fund

[201] Loan to Government Agencies

General

O. 1,50,00.00 1,50,00.00 ... (-)1,50,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

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

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head :

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other

Backward Classes and Minorities

Voted

Original 11,58,91,03

Supplementary 42,12,47 12,01,03,50 4,56,49,96 (-)7,44,53,54

Amount surrendered during the year

Capital:

Major Head:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled

Tribes, Other Backward Classes & Minorities

Voted

Original 1,63,48,21

Supplementary 33,50,04 1,96,98,25 7,07,06 (-)1,89,91,19

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:-

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e:			
Voted				
	General	12,01,03.50	4,56,49.96	(-)7,44,53.54
	Sixth Schedule (Pt. I) Areas	***	•••	•••
	Total	12,01,03.50	4,56,49.96	(-)7,44,53.54
Capital	:			
Voted				
	General	1,96,98.25	7,07.06	(-)1,89,91.19
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	1,96,98.25	7,07.06	(-)1,89,91.19

38.1. Revenue:

38.1.1. The grant in the revenue section closed with a saving of ₹ 7,44,53.54 lakh. No part of the saving was surrendered during the year.

38.1.2. In view of the final saving of ₹ 7,44,53.54 lakh, the supplementary provision of ₹ 42,12.47 lakh (₹ 40,12.56 lakh obtained in September 2017 and ₹ 1,99.91 lakh obtained in March 2018) proved injudicious.

38.1.3. Saving occurred mainly under-

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 01 001 { 0809}	Welfare of Scheduled Castes, Scheduled Backward Classes and Minorities Welfare of Scheduled Castes Direction and Administration Sub-Divisional Monitoring Cell for S.C. Co-General O. Reasons for saving in the above case have re-	mponent 2,41.69	2,41.69 ed (Septem	1,11.15	(-)1,30.54
277 { 0836}	Education Pre-Matric Scholarships for SC General O.	50.00	50.00	17.14	(-)32.86
{ 1795} [927]	Post-Matric Scholarship for S.C.Students Central Share General O. 3	0,00.00	30,00.00	15,78.55	(-)14,21.45
{ 4726}	Pre-Matric Scholarships to SC Student Read Class IX and X	l in			
[927]	Central Share General O. Reasons for saving in all the three cases about	2,00.00 ove have not bee	2,00.00 en intimated	75.31 d (September 201	(-)1,24.69 8).
282 { 0861}	Health Grants to SC Patients Suffering from Cance Malignant Disease General O. Reasons for saving in the above case have re	95.00	95.00 ed (Septem	67.50 ber 2018).	(-)27.50
793 { 0818}	Special Central Assistance for Scheduled C Component Plan Subsidy in Family Oriented Income General General				
		0,00.00	9,00.00	6,08.62	(-)2,91.38

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

		conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2223}	Infrastructure Development Programme SCA - SCCP General R. No specific reason was attributed to re-appropriation in the former case. Crea	1,00.00 reduction of		•	
	re-appropriation was reportedly for imples former case and non-utilisation of the intimated (September 2018).	ementation of	the scheme. R	teasons for final	saving in the
800 { 0821} [456]	Infrustructure Development/ Constructio Community Halls etc.	n of SC			
	General O.	10,00.00	10,00.00	4,96.89	(-)5,03.11
[489]	Maintenance of Dr. Ambedkar Hostel Bh General	nawan			
	O.	50.00	50.00	•••	(-)50.00
[779]	Self Help Scheme for S.C. Women General O.	2,00.00	2,00.00	1,49.46	(-)50.54
[815]	Assistance to ASDC for SC for Developer		2,00.00	1,49.40	(-)30.34
[013]	General O.	30.00	30.00		(-)30.00
{ 5779} [927]	Pradhan Mantri Adarsh Gram Yojana (Pl Central Share			•••	()20100
	General O.	8,00.00	8,00.00	5,75.00	(-)2,25.00
[928]	State Share General				
	O. Reasons for saving in four cases and provision in two cases above have not be				(-)2,25.00 entire budget

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

		contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
911	Deduct-Recoveries of Overpayments General			(-)44.55	(-)44.55
	Saving was due to refund of unspent an	mount drawn in	earlier years.	(-)44.33	(-)44.33
02 102 { 0831}	General				
	O.	16.00	16.00	•••	(-)16.00
{ 1927}	Vocational Training for ST General	6 00 00	c 00 00		()(0000
	O.	6,00.00	6,00.00	•••	(-)6,00.00
{ 1928}	Upgradation of Merit for S.T. Students General		20.00		()20.00
	O.	20.00	20.00	•••	(-)20.00
{ 3372}	Minor Forest Produce Schemes (M.F.F. General O.	P.) 1,00.00	1,00.00	•••	(-)1,00.00
	Grants under Article 275 (i) of Constitution Tribal Development	tution for			
[927]	Central Share General				
	O.	1,04,87.97	1,04,87.97	1,73.39	(-)1,03,14.58
	Reasons for saving in one case and provision in four cases above have not	-		-	entire budget
277 { 0836} [928]	Education Pre-Matric Scholarships State Share				
	General				
	O.	95.10	95.10	***	(-)95.10
{ 0848} [927]	Post-Matric Scholarship for S.T.(P) Central Share General				
	O.	1,40,00.00	1,40,00.00	24,43.50	(-)1,15,56.50

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

	·	ontu			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[928]	State Share General O. Reasons for saving in one case and no provision in two cases above have not been	-		-	(-)14,00.00 entire budget
282 { 0861}	Health Grants to ST Patients Suffering from Canc Malignant Disease General O.	eer and 1,00.00	1,00.00	49.94	(-)50.06
	Reasons for saving in the above case have		•		()= ====
794 { 0862} [927]	Special Central Assistance for Tribal Sub-Special Central Assistance for TSP- Imple Oriented Income Generating Schemes & In Development in ITDP Central Share General O. 1 Reasons for saving in the above case have	mentation of F nfrastructure ,50,00.00	1,50,00.00	1,41.11 aber 2018).	(-)1,48,58.89
	Project Administration (ITDP)				
{ 0863} [407]	Evaluation and Monitoring Cell for TSP (I General	Hq. Estt.)			
	O.	52.53	52.53	28.81	(-)23.72
[770]	Project Administration Entertainment of P Director ITDP General	roject			
	O.	8,34.75	8,33.53	5,38.08	(-)2,95.45
	S.	0.78			
	R.	(-)2.00			
	No specific reason was attributed to redu	ction of provi	sion by way	of re-appropria	tion under the

sub-sub head 770-Project Administration Entertainment of Project Director ITDP. Reasons for

saving in both the above cases have not been intimated (September 2018).

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

		coma			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 { 2067}	Other Expenditure Grants for Election in BTC General				
	O.	5,08.52	5,08.52	•••	(-)5,08.52
{ 2952}	Construction of Sports Complex at Titabo General				
	O.	60.00	60.00	37.53	(-)22.47
{ 4854}	Implementation of Rain Water Harvesting in Different ITDP Area in Assam General	g Project			
	S.	20,00.00	20,00.00	•••	(-)20,00.00
{ 5611}	Grants to BMDC under CM Special Pack for Barak Valley for Completion of Ongo Project General	-			
	O.	9,70.26	9,70.26	90.96	(-)8,79.30
{ 5613}	Protection of Kishnapur and its Adjoining Area from the Erosion of River Germey under TKAC General O.	3,50.00	3,50.00	2,42.04	(-)1,07.96
		2,20.00	2,20.00	_,	()2,0100
{ 5614}	Protection of Rupahi Garpara Krishnapur its Adjoining Area from the Erosion of R under TKAC General				
	O.	3,50.00	3,50.00	2,32.04	(-)1,17.96
{ 5906}	Promotion of Tribal Culture General				
	O.	1,50.00	1,50.00	44.90	(-)1,05.10
{ 5907}	Converting 12th Numbers of Villages int Villages in ST Dominated Area General	o Model			
	O.	12,00.00	12,00.00	•••	(-)12,00.00

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

	•	conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5908}	Financial Assistance to Poor ST Students Coaching for Getting Admission in Medic Engineering/ IIT/ IIM General	cal/			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5909}	Infrastructural Development in ITDP and ITDP Areas of Assam General	Outside			
	0.	2,50.00	2,50.00	•••	(-)2,50.00
	Reasons for saving in five cases and a provision in other five cases above have r	non-utilising and	d non-surre	-	
911	Deduct-Recoveries of Overpayments General				
	Saving was due to refund of unspent amo	unt drawn in ear	lier years.	(-)28.13	(-)28.13
03 001 { 0881} [626]	Welfare of Backward Classes Direction and Administration Welfare of Tea Garden and Ex-Tea Garden Establishment of Director of Tea Garden Staff General	& Other			
	0.	1,25.04	1,60.18	1,06.22	(-)53.96
[627] { 3185} [625]	S. Entertainment of District Head Quarter St for Welfare of Tea Garden & Ex-Tea Garden Tribes General O. S. Welfare of Backward Classes Establishment of OBC Commission	35.14 taff 1,56.83 45.00	2,01.83	83.11	(-)1,18.72
	General				
	0.	1,13.78	1,13.78	73.16	(-)40.62
	Reasons for saving in the three cases above	ve have not been	intimated (September 2018).	

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

	c	ontd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
102 { 4826}	Economic Development Distribution of Power Tiller under FOIGS General O. Reasons for non-utilising and non-surrence have not been intimated (September 2018)	-	1,50.00 entire budget	provision in th	(-)1,50.00 ne above case
277 { 0852}	Education Pre-Matric Scholarship to OBC Student General O.	5,07.18	5,07.18	83.55	(-)4,23.63
{ 0854}	Grants to Non-Government Education Inst General O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 0856}	Post Matric Scholarships for OBC Student General O.	s 60,00.00	60,00.00	26,46.84	(-)33,53.16
{ 0873}	Pre-Matric Scholarship to Tea Garden etc. General O. Reasons for saving in three cases and n provision in one case above have not been	_		-	(-)4,87.20 entire budget
282 { 5974}	Health Patients Guest House at Guwahati Medical Hospital for Tea Tribes People General O. Reasons for non-utilising and non-surrence have not been intimated (September 2018)	1,00.00 dering of the	1,00.00 entire budget	provision in th	(-)1,00.00 ne above case
800 { 0880} [706]	Other Expenditure Grants to Non Official Organisation doing Works amongst OBC People Assistance to Tea & Ex-Tea Garden Tribes Development Council General				
	O.	25.20	25.20	•••	(-)25.20

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[786]	Assistance to Bishnupriya Manipuri Develop Council General	oment		, ,	
	O.	30.00	30.00	•••	(-)30.00
[787]	Assistance to Maimal Development Council General				
	O.	27.60	27.60	•••	(-)27.60
[788]	Assistance to Moran Development Council General				
	O.	30.00	30.00	•••	(-)30.00
[802]	Assistance to Sadharan Jati Parishad Develop Council General	pment			
	O.	37.20	37.20	•••	(-)37.20
[913]	Assistance to Chaodang Development Counc General	cil			
	O.	26.40	26.40	•••	(-)26.40
[916]	Assistance to Kalita Development Council General				
	O.	26.40	26.40	•••	(-)26.40
[919]	Assistance to Brahmin Development Counci General	1			
	O.	26.40	26.40	•••	(-)26.40
[920]	Assistance to Jolha Development Council General				
	O.	26.40	26.40	•••	(-)26.40
[921]	Assistance to Goria Development Council General				
	O.	26.40	26.40	•••	(-)26.40
[923]	Assistance to S.C. Development Council General				
	O.	26.40	26.40	•••	(-)26.40
	Reasons for non-utilising and non-surrendering have not been intimated (September 2018).	ng of the enti	re budget p	rovision in all the a	above cases

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

	Head	conta	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2122}	Purchase of Training Materials/ Equipm ATEWB Training Centre General		4.00.00		
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2124}	Training of ANM for Self Employment General O.	2,00.00	2,00.00	1,47.99	(-)52.01
{ 3612}	Development of Community Centre for Communities General	Tea			
	O.	2,00.00	2,00.00	1,29.00	(-)71.00
{ 4124}	Rural Water Supply Scheme General O.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4201}	Promotion of Sports & Youth Welfare A including Football Academy General	Activities			
	0.	8,50.00	8,50.00	1,73.26	(-)6,76.74
{ 4397}	Grants to Cultural Organisation General O.	1,50.00	1,50.00	36.13	(-)1,13.87
{ 4742}	Distribution of Bi-cycle (Boys & Girls) General S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4743}	Distribution of Water Filter General S.	13,03.75	13,03.75	•••	(-)13,03.75
{ 4748}	Furniture & Furnishing Material for Tea Boys & Girls Hostel General	a Tribe			
	O.	1,00.00	1,00.00	•••	(-)1,00.00

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

	•	oniu			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4750}	Renovation of Tea Tribe Rest House at St General	nillong			
	0.	1,40.00	1,40.00	•••	(-)1,40.00
{ 5910}	Insurance Premium @ Rs. 12.00 to 10.00 Beneficiaries Registered with ATEPFO General				
	0.	1,20.00	1,20.00	58.24	(-)61.76
{ 5912}	One Time Grant of @ Rs. 10,000/- each to 1000 Numbers of Disabled Persons belong to Tribes Community General				
	O.	1,00.00	1,00.00	37.80	(-)62.20
{ 5915}	Online Application System General O.	1,20.00	1,20.00	3.57	(-)1,16.43
{ 5916}	Coaching for Higher Studies				
	General				
	0.	1,00.00	1,00.00	24.16	(-)75.84
{ 5958}	Grants for taking Development Programm for Welfare of OBC People under Central Assistance General	ne			
	O. 1	,58,47.56	1,58,47.56	•••	(-)1,58,47.56
	Reasons for saving in eight cases and a provision in seven cases above have not b	-		-	entire budget
<i>80</i> 001	General Direction and Administration				
{ 0886}	Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes				
	General General				
	O.	3,09.73	3,17.85	1,73.83	(-)1,44.02
	S.	8.12	3,17.03	1,73.03	()1,17.02

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

		ontu			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0887}	Establishment of Welfare Officers & Othe at S.D.H.Q.	r Staff			
	General				
	O.	13,84.19	13,91.19	10,48.76	(-)3,42.43
	S.	5.00			
	R.	2.00			
{ 0890}	Strengthening of Co-ordination of Machin General	ery			
	0.	24.10	24.10	1.62	(-)22.48
	Augmentation of provision by ₹ 2.00 la Officers & Other Staff at S.D.H.Q. by way of budgetary provision for drawal of salar above have not been intimated (September	y of re-appropria	ation was re	eportedly to meet	the shortfall
800 { 5019} [501]	Other Expenditure Election to Autonomous & Development (Lalung (Tiwa) Autonomous Council General	Council			
		2 00 00	2 00 00	1 50 55	()1 47 45
	0.	3,00.00	3,00.00	1,52.55	(-)1,47.45
[504]	Deuri Autonomous Council General				
	O.	1,50.00	1,50.00	•••	(-)1,50.00
[506]	Thengal Kachari Autonomous Council General				
	O.	1,50.00	1,50.00	•••	(-)1,50.00
	Reasons for saving in one case and no provision in two cases above have not bee	-		-	ntire budget
911	Deduct-Recoveries of Overpayments General				

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

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

(-)77.17

(-)77.17

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

		contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225	Welfare of Scheduled Castes, Schedul Backward Classes and Minorities	ed Tribes, Ot	ther		
<i>01</i> 800 { 0821} [491]	Welfare of Scheduled Castes Other Expenditure	50.00	50.00 budget provis	74.97 ion have not be	+24.97 en intimated
02 796 { 3009} [439]	Welfare of Scheduled Tribes Tribal Area Sub-Plan Assistance to Public Sector and Other Un Grant to Assam Tribal Development Aut General O. Reasons for incurring excess expendite (September 2018).	1,00.00	1,00.00 budget provis	1,22.54 ion have not be	+22.54 en intimated
38.2. Ca	38.2.1. The grant in the capital section saving was surrendered during the year. 38.2.2. In view of the final saving ₹ 33,50.04 lakh obtained in September 20	of ₹1,89,91	.19 lakh, the		•
	38.2.3. Saving occurred mainly under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4225	Capital Outlay on Welfare of Sche Tribes, Other Backward Classes & Mi		, Scheduled	((in min)	
01 277 { 1909}	Welfare of Scheduled Castes Education				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 5917}	Construction of Girl Hostel for SC General				
	0.	30,00.00	30,00.00	•••	(-)30,00.00
	Reasons for non-utilising and non-surre	ndering of th	e entire budge	t provision in be	oth the above

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

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

		contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 { 2210}	Other Expenditure Construction of Scavengers Colony under for SC	er ASDC			
	General S.	21.13	21.13	•••	(-)21.13
{ 5781}	Model Village for Schedule Caste General O.	14,88.47	14,88.47	1,39.21	(-)13,49.26
{ 5920}	Grants for Construction of Ambedkar Bl Sub-Divisional Level General	hawan at			
	0.	15,00.00	15,00.00	1,86.32	(-)13,13.68
{ 5921}	Signature Scheme for Construction of Scaste Multi Complex Unit General	cheduled			
	0.	35,50.00	35,50.00	•••	(-)35,50.00
{ 5922}	Construction of Office Building for SC General	Guest House			
	O. Reasons for saving in three cases and provision in two cases above have not be	_		-	(-)72.93 entire budget
02 277 { 0869}	Welfare of Scheduled Tribes Education Construction of Boys Hostel (ST) General				
	O.	61.00	61.00	•••	(-)61.00
{ 5012}	Grants to BTC for Construction of Ashrat Udalguri General	am School			
	O. Reasons for non-utilising and non-surrocases have not been intimated (Septemb	-	7,49.60 e entire budget	provision in be	(-)7,49.60 oth the above
800 { 0825}	Other Expenditure Tribal Research Institute (Research and General	Training)			

45.18

45.18

O.

(-)45.18

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

		contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2211}	Construction of Secretariat Building for Autonomous Council General	r Deuri			
	S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 2212}	Construction of Secretariat Building for Kachari Autonomous Council General				
	S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4463}	Guwahati Paltan Bazar, Solapara General				
	O.	50.00	50.00	29.94	(-)20.06
{ 4855}	Construction of Barrier Free Environme Other Facilities for the Person with Phy Disability				
	General				
	O.	3,89.22	3,89.22	2,55.14	(-)1,34.08
{ 5996}	Construction of Secretariat Building for (Tiwa) Autonomous Council General	r Lalung			
	S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 5997}	Construction of Secretariat Building for Autonomous Council General	r Missing			
	S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 5998}	Construction of Secretariat Building for Hasong Autonomous Council General S.	r Rabha 5,00.00	5,00.00		(-)5,00.00
			3,00.00	•••	(-)3,00.00
{ 5999}	Construction of Secretariat Building for Kachari Autonomous Council General	r Sonowal			
	S.	5,00.00	5,00.00		(-)5,00.00
	Non-utilisation of entire budgetary pro	·		825-Tribal Rese	
	(Research and Training) was due to no				

Non-utilisation of entire budgetary provision under the sub head 0825-Tribal Research Institute (Research and Training) was due to non-receipt of administrative approval from the Government, as reported by the department. Reasons for saving in other two cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2018).

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

	CO	meiu			
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
03	Welfare of Backward Classes			(₹ in lakh)	
277	Education				
{ 5924}	Construction of Boys/ Girls Hostel for OB	C			
[101]	Construction of Boys Hostel for OBC				
	General				
	O.	49.74	49.74	22.71	(-)27.03
[102]	Construction of Girls Hostel for OBC				
	General				
	O.	1,00.00	1,00.00	37.29	(-)62.71
	Reasons for saving in both the above cases		•		()0=1,1
	Reasons for saving in both the above ease.	s nave not o	cen miniatea (t	september 2010).	
800	Other Expanditure				
	Other Expenditure				
{ 2213}	Upgradation of Community Center of Rov	vrian &			
	Mezenga for Tea Garden				
	General				
	S.	3,28.91	3,28.91	•••	(-)3,28.91
{ 5925}	Construction of Community Hall cum				
	Rangamancha to 50 Tea Garden @ 15.00	lakh			
	General				
	O.	7,50.00	7,50.00	•••	(-)7,50.00
{ 5926}	Construction of Girls Hostel for Tea Tribe	S			
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
		,	,		() /
{ 5927}	Construction of Boys Hostel for Tea Tribe	es s			
	General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00
	Reasons for non-utilising and non-surrend	ering of the	entire budget p	rovision in all the	
	have not been intimated (September 2018)	-	<i>U</i> 1		
	\ 1				
80	General				
800	Other Expenditure				
000	General				
	O.	40,00.00	40,00.00		(-)40,00.00
		*		t manigion in 41-	
	Reasons for non-utilising and non-surren	-	ne enure budge	t provision in the	above case
	have not been intimated (September 2018)).			

Grant No. 39 Social Security, Welfare and Nutrition

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

Revenue:

Major Head:

2235 Social Security and Welfare

2236 Nutrition

Voted

Original 17,50,48,84

Supplementary 1,12,21,36 18,62,70,20 9,55,05,37 (-)9,07,64,83

Amount surrendered during the year

Capital:

Major Head:

4235 Capital Outlay on Social Security and Welfare

Voted

Original 2,00,03

Supplementary 2,00,03 (-)2,00,03

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	18,62,70.20	9,55,05.37	(-)9,07,64.83
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	18.62.70.20	9.55.05.37	(-)9.07.64.83

Capital:

Voted

General	2,00.03	•••	(-)2,00.03
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	2,00.03	•••	(-)2,00.03

39.1. Revenue :

- 39.1.1. The grant in the revenue section closed with a saving of ₹ 9,07,64.83 lakh. No part of the saving was surrendered during the year.
- 39.1.2. Out of total expenditure of ₹ 9,55,05.37 lakh, ₹ 11,98.47 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

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

39.1.3. In view of the actual saving of ₹ 9,19,63.30 lakh, the supplementary provision of ₹ 1,12,21.36 lakh (₹ 2,58.29 lakh obtained in May 2017, ₹ 55,62.87 lakh obtained in September 2017 and ₹ 54,00.20 lakh obtained in March 2018) proved injudicious.

Total

Actual

Excess (+)

39.1.4. Saving occurred mainly under-

Head

			Grant	Expenditure (₹ in lakh)	Saving (-)
2235 02 001 { 0142}	Social Security and Welfare Social Welfare Direction and Administration District & Subordinate Offices General O.	5,65.79	5,65.79	3,50.92	(-)2,14.87
{ 0172}	Headquarters Establishment General	3,03.77	3,03.17	3,30.72	(-)2,14.07
	O. S.	4,37.36 23.02	4,60.38	2,87.49	(-)1,72.89
	Out of the expenditure of ₹ 3,50,.92 Offices, ₹ 2.60 lakh relates to previous ₹ 1.63 lakh of 2015-16), which were I the accounts of this year. Reasons for (September 2018).	years (₹ 0.37 la kept under obje	akh of 2011-12 ction for want	2, ₹ 0.60 lakh o of details, we	f 2013-14 and re adjusted in
101 { 0205} [201]	Welfare of Handicapped Other Welfare Schemes Unemployment Allowances to Family Specially Abled Person & Children General	with			
	0.	3,96.00	3,96.00	1,37.91	(-)2,58.09
[901]	Vocational Training in all Institution of Sector for Skill Upgradation General				
	0.	42.01	42.01	19.00	(-)23.01
[916]	Health Grant to all Physically Disabled @ Rs. 5000/- General	Persons			
	0.	2,25,00.00	2,25,00.00	67,89.73	(-)1,57,10.27

	Grant No. 39 Social Secur Head	rity, Welfare a	and Nutrition Total Grant	contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[917]	Renovation of School for Person with D	Disability			
	General				
	O.	3,00.00	3,00.00	•••	(-)3,00.00
{ 0941}	School for Hearing Impaired, Jorhat General				
	O.	99.00	99.00	37.06	(-)61.94
{ 3618}	Commissioner for Persons with Disability General	·			
	O.	97.24	97.95	65.71	(-)32.24
	S.	0.71	1	1	
	Reasons for saving in five cases and provision in one case above have not be	_		-	entire budget
102 { 0116}	Child Welfare Balwadi Programme General				
	O.	3,03.18	3,12.95	2,14.90	(-)98.05
	S.	9.77			
	Out of the expenditure of ₹ 2,14.90 lat 2006-07, ₹ 2.61 lakh of 2011-12 and ₹ for want of details, were adjusted in ₹ 1,03.66 lakh have not been intimated	2.68 lakh of 2 the accounts of	2015-16), which of this year. R	h were kept u	nder objection
{ 0177}	Implementation of Integrated Child Dev Service Schemes (ICDS)	elopment			
[870]	MIS in MP Model General				
	O.	2,50.00	2,50.00	•••	(-)2,50.00
[871]	Anganwadi Employees Welfare Fund General				
	O.	5,42.00	5,42.00	•••	(-)5,42.00
[927]	Central Share General				
	O.	7,09,70.94	7,22,00.94	4,45,59.50	(-)2,76,41.44
	S.	12,30.00			

Grant No.	39	Social Sec	urity.	Welfare and	Nutrition contd
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	Grant No. 39 Social Security,	wellare and	ı Munimon (contu	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[928]	State Share				
	General				
	O.	82,00.00	82,00.00	30,20.61	(-)51,79.39
	Out of the expenditure of ₹ 4,45,59.50	lakh under	the sub-su	b head 927-Cer	ntral Share,
	₹ 4,31.31 lakh relates to previous years	(₹ 3.82 lakh	of 2006-07	, ₹ 17.12 lakh	of 2009-10,
	₹ 1.26 lakh of 2010-11, ₹ 4,00.10 of 2011				
	and ₹ 2.24 lakh of 2015-16), which were k	1 3			3
	in the accounts of this year. Out of the exp				
	928-State Share, ₹ 4.56 lakh relates to				
	2011-12, ₹ 0.30 lakh of 2012-13 and ₹ 4.0			_	•
	for want of details, were adjusted in the		•		_
	₹ 2,80,72.75 and ₹ 51,83.95 lakh under			•	•
	non-utilising and non-surrendering of the e		provision in	the former two	cases above
	have not been intimated (September 2018).				
{ 0178}	Implementation of J.J. Act.				
	General				
	O.	2,43.24	2,52.30	1,67.13	(-)85.17
	S.	9.06			
	Out of the expenditure of ₹ 1,67.13 lakh, ₹	₹ 11.61 lakh	relates to pr	revious years (₹ 0	0.19 lakh of
	2005-06, ₹ 8.99 lakh of 2006-07, ₹ 0.46 l				
	were kept under objection for want of detail			•	ear. Reasons
	for actual saving of ₹ 96.78 lakh have not b	een intimated	l (September	2018).	
(00 (4)					
{ 0944}	Bal Bhawan, Guwahati & Dibrugarh				
	General	1.02.61	1.00.04	52.21	() 10 60
	O.	1,02.61	1,02.84	53.21	(-)49.63
	S.	0.23			
{ 0945}	Home for Destitute & Vagrant Children				
,	General				
	0.	32.18	32.18	12.70	(-)19.48
{ 0947}	Establishment of Destitute Home, Dighelta	ri			
	General				
	O.	57.17	57.17	28.42	(-)28.75
(20 70)	Y 1 0Y 107				
{ 3959}	Implementation of Integrated Child Protect	ion			

17,22.22

4,33.66

17,22.22

(-)12,88.56

Scheme (ICPS)

General

O.

Programme for J.J. Act

[830]

	Grant No. 39 Social Security, Welfare and Nutrition contd				
	Head	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[831]	Integrated Programme for Street Children General				
	0.	4,50.00	4,50.00	•••	(-)4,50.00
[832]	State and District Child Protection Society (Adoption Resource Agency) General				
	O.	11,61.11	11,61.11	6,00.93	(-)5,60.18
{ 4464}	Scheme for Implementation of Person with Disability Act, 1995 (SIPDA) General	1			
	O.	4,00.00	4,00.00	•••	(-)4,00.00
{ 5651}	Beti Bachao-Beti Padahao General				
	O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 5740} [927]	Implementation of Lado Rani Yojana Central Share General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5847} [928]	National Creche Scheme State Share General				
	S.	47.73	47.73	•••	(-)47.73
	Reasons for saving in five cases and not provision in other five cases above have no	_		ndering of the e	
103 { 0953}	Women's Welfare State Home for Women, Nagaon				
ŕ	General				
	O.	61.44	63.44	47.69	(-)15.75
	S.	2.00			
	Out of the expenditure of ₹ 47.69 lakh	₹ 0.59 lakh	relates to pro	evious vears (₹	0.28 lakh of

Out of the expenditure of $\stackrel{?}{\stackrel{\checkmark}}$ 47.69 lakh, $\stackrel{?}{\stackrel{\checkmark}}$ 0.59 lakh relates to previous years ($\stackrel{?}{\stackrel{\checkmark}}$ 0.28 lakh of 2011-12 and $\stackrel{?}{\stackrel{\checkmark}}$ 0.31 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of $\stackrel{?}{\stackrel{\checkmark}}$ 16.34 lakh have not been intimated (September 2018).

	Grant No. 39 Social Securit Head	y, Welfare an	nd Nutrition of Total	contd Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 0954}	Home for Destitute Women and Helpless General	Widows		(VIII IIIIII)	
	O. S.	83.50 9.00	92.50	66.95	(-)25.55
	Out of the expenditure of ₹ 66.95 lakh, ₹ under objection for want of details, was a saving of ₹ 26.89 lakh have not been intig	adjusted in the	accounts of		_
{ 0955}	Training Cum Production Centres, Jalukb General	ari, Nagaon			
	O	1,29.77	1,29.77	81.32	(-)48.45
	Out of the expenditure of ₹81.32 lakh, ₹ under objection for want of details, was a saving of ₹49.78 lakh have not been intin	adjusted in the	accounts of		_
{ 0956} [826]	Other Women Welfare Schemes Working Women Hostel General				
	O.	5,00.12	5,00.12	•••	(-)5,00.12
{ 2320} [928]	Implementation of Mahila Sakti Kendra S State Share General	Scheme			
	S.	1,15.65	1,15.65	•••	(-)1,15.65
{ 2877}	National Mission for Empowerment of Wincluding Indira Gandhi Mattritav Sahyog (IGMSY)				
[927]	Central Share				
	General O. S.	22,00.00 24,02.00	46,02.00	4,10.52	(-)41,91.48
[928]	State Share General				
	S.	5,11.00	5,11.00	45.61	(-)4,65.39
{ 2889} [927]	Rajiv Gandhi Scheme for Empowerment Adolescent Girls (SABALA) Central Share	of			
	General O.	12,00.00	13,65.55	***	(-)13,65.55
	S.	1,65.55	- ,		() = ,=====

	Grant No. 39 Social Head	Security, Welfare	and Nutrition Total Grant	contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[928]	State Share General O. S.	1,33.33 18.39	1,51.72		(-)1,51.72
{ 5674} [927]	One Stop Crisis Centre Central Share General O.	3,88.56	3,88.56		(-)3,88.56
[928]	State Share General O.	43.17	43.17		(-)43.17
{ 5904}	Renovation of Women Homes General O.	8,00.00	8,00.00	•••	(-)8,00.00
{ 5975} [927]	Swadher Greh Scheme Central Share General S.	5,08.79	5,08.79	3,40.93	(-)1,67.86
[928]	State Share General S.	56.54	56.54	37.88	(-)18.66
{ 6000} [927]	Implementation of Ujjawala Scho Central Share General S.	eme 6,74.80	6,74.80	2,49.68	(-)4,25.12
[928]	State Share General S. Reasons for saving in six cases provision in seven cases above ha	_		_	(-)46.70 entire budget
104 { 0959}	Welfare of Aged, Infirm and Des Central Destitute Home, Meharp General O.		71.17	52.40	(-)18.77

	Grant No. 39 Social Security Head	, Welfare an	d Nutrition o Total Grant	contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0961}	Home for Orphans & Destitute Children				
	General O.	49.62	53.09	33.54	(-)19.55
	S.	3.47	33.07	33.34	(-)17.55
{ 3884}	Maintenance and Welfare of Parents & Se Citizens Act & Senior Citizen Council inc Day Care Centre General O.	luding 30.00	88.29	37.43	(-)50.86
	S.	58.29			
{ 5960}	Setting up of Old Age Home for Women & School for Education & Welfare to Orpha General	n			
	O. Out of the expenditure of ₹ 33.54 lakh ur Children, ₹ 3.21 lakh relates to the year details, was adjusted in the accounts of non-utilising and non-surrendering of the been intimated (September 2018).	2011-12, which this year.	ch was kept Reasons for	under objection saving in thre	for want of e cases and
106 { 0964}	Correctional Services State Home for Rescued Women Ex-form General	al Convict			
	O.	63.34	85.74	58.08	(-)27.66
	S.	22.40			` '
	Reasons for saving in the above case have	not been intir	nated (Septer	mber 2018).	
200 { 0969}	Other Programmes Community Education/ Government Sales General	/ Publication			
	O.	20.00	7,20.00	4,77.88	(-)2,42.12
	S.	7,00.00			
	Reasons for saving in the above case have	not been intir	mated (Septer	mber 2018).	
800 { 0821} [825]	Other Expenditure Others Repair of Angandwari Center (AWC) General				
	O.	24,00.03	24,00.03	•••	(-)24,00.03

	Grant No. 39 Social Security, Welfare and Nutrition contd				
	Head	•	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
50467					
[846]	Free Umbrella to Anganwadi Workers/ Hunder ICDS Project	lelper			
	General	50.00	50.00		()50.00
	0.	50.00	50.00	•••	(-)50.00
{ 2126} [442]	Mukhya Mantrir Mahila Samridhi Achan Mahila Samridhi Yojana	i			
	General	5 00 00	5 00 00		()5 00 00
	0.	5,00.00	5,00.00	•••	(-)5,00.00
[443]	Mukhya Mantrir Mahila Samridhi Achan General	i			
	O.	2,50.00	2,50.00	•••	(-)2,50.00
{ 2127}	Anganwadi Workers/ Helpers - Enhancer General	nent			
	O.	1,03,13.56	1,31,13.56	94,03.20	(-)37,10.36
	S.	28,00.00			
	Out of the expenditure of ₹ 94,03.20 Helpers - Enhancement, ₹ 31.70 lakh of ₹ 29.97 lakh of 2015-16), which were ket the accounts of this year. Reasons for act non-utilising and non-surrendering of the not been intimated (September 2018).	relates to pre pt under obje ual saving of	vious years (₹ ction for want ₹ 37,42.06 lak	1.73 lakh of of details, wer h under the ins	2012-13 and re adjusted in tant case and
911	Deduct-Recoveries of Overpayments General				
			•••	(-)7,50.05	(-)7,50.05
	Saving was due to refund of unspent amo	unt drawn in	earlier years.		
60	Other Social Security and Welfare Progra	ammes			
102	Pensions under Social Security Schemes				
{ 0199}	Old Age Pension Schemes				
	General O.	76.30	88.85	70.92	(-)17.93
	S.	12.55	00.03	10.92	(-)17.93
	Out of the expenditure of ₹ 70.92 lakh, ₹		lates to the year	ar 2011-12, wh	ich was kept

Out of the expenditure of $\ref{70.92}$ lakh, $\ref{0.73}$ lakh relates to the year 2011-12, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of $\ref{18.66}$ lakh have not been intimated (September 2018).

	Grant No. 39 Social Security, Head	Welfare an	d Nutrition o Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 02 101 { 0976} [927]	Nutrition Distribution of Nutritious Food and Beverage Special Nutrition Programmes Special Nutrition Programme (PMGY) Central Share General	ges			
		or want of de	etails, was adj	usted in the acc	es to the year counts of this
800 { 0973} [876]	Other Expenditure Others Nutrition (Pre-School/ School Feeding) General				
		44,27.80 ot been intir	44,27.80 mated (Septer	15,14.64 aber 2018).	(-)29,13.16
	39.1.5. Saving mentioned in note 39.1.4 a under-	bove was p	artly counter-	-balanced by ex	xcess mainly
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 02 102 { 3842}	Social Security and Welfare Social Welfare Child Welfare State Commission for Protection of Child R General O. Reasons for incurring excess expenditure (September 2018).	60.00	60.00 udget provisio	1,57.30 on have not be	+97.30 en intimated
106 { 0965}	Correctional Services Grants for Beggars Home (Vagrants) and Recepeption Center for Beggars General				
	O. S.	49.82 7.02	56.84	78.74	+21.90
	Reasons for incurring excess expenditure (September 2018)		idget provision	on have not be	en intimated

(September 2018).

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

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.

39.2.2. Saving occurred mainly under-

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

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

Welfare of Handicapped

{ 5905} Higher Education Institute for Mentally Retarded

Children General

O. 2,00.00 2,00.00 ... (-)2,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Grant No.	40	Social	Security	and	Welfare	(Freedom	Fighter)

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

Revenue:

Major Head:

2235 Social Security and Welfare

Voted

Original 82,63,69

Supplementary ... 82,63,69 45,24,19 (-)37,39,50

Amount surrendered during the year

•••

Notes and comments:

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

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

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

Revenue:

Voted

General	81,51.20	45,12.99	(-)36,38.21
Sixth Schedule (Pt. I) Areas	1,12.49	11.20	(-)1,01.29
Total	82,63.69	45,24.19	(-)37,39.50

40.1. Revenue :

40.1.1. The grant closed with a saving of ₹ 37,39.50 lakh. No part of the saving was surrendered during the year.

40.1.2. Saving occurred under-

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

Pensions under Social Security Schemes

{ 0974} Pension to Freedom Fighter & their Encaders

General

O. 81,51.20 81,51.20 45,12.99 (-)36,38.21

Sixth Schedule (Pt.I) Areas

O. 1,12.49 1,12.49 11.20 (-)1,01.29

Reasons for saving in both the above cases have not been intimated (September 2018).

Grant No. 41 Natural Calamities

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

Relief on Account of Natural Calamities

Voted

Original 10,26,25,99

Supplementary 2,62,70,59 12,88,96,58 10,95,80,70 (-)1,93,15,88

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	12,88,96.58	10,95,80.70	(-)1,93,15.88
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	12,88,96.58	10,95,80.70	(-)1,93,15.88

41.1. Revenue :

- 41.1.1. The grant closed with a saving of ₹ 1,93,15.88 lakh. No part of the saving was surrendered during the year.
- 41.1.2. Out of total expenditure of ₹ 10,95,80.70 lakh, ₹ 5,28.00 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 41.1.3. In view of the actual saving of ₹ 1,98,43.88 lakh, the supplementary provision of ₹ 2,62,70.59 lakh obtained in September 2017 proved excessive.
- 41.1.4. Saving occurred mainly under-

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

Relief on Account of Natural Calamities

01 Drought

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 in the above case have not been intimated (September 2018).

	Grant No. 4	41 Natural Calamitio	es contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02	Floods, Cyclones etc.				
101	Gratuitous Relief				
{ 4385}	Rehabilitation Grant (Flood)				
	General				
	O.	80,00.00	95,74.00	64,74.91	(-)30,99.09
	R.	15,74.00			
{ 4386}	Rehabilitation Grant (Cyclone) General				
	O.	30,00.00	59,30.00	22,49.90	(-)36,80.10
	S.	25,00.00			
	R.	4,30.00			
	Augmentation of provision by latter case by way of re-approprovision for extending relief Reasons for final saving in both	priation was reported by way of rehabilita	lly to meet tion grant	the shortfall to the cyclone	of budgetary hit victims.
{ 4704}	Gratuitous Relief (Cyclone)				
	General				
	O.	1,00.00	1,30.00	•••	(-)1,30.00
	S.	30.00			
	Reasons for non-utilising and n case have not been intimated (Se	-	e entire bu	dget provision	in the above
105	Veterinary Care				
	General				
	O.	1,00.00	•••	•••	•••
	R.	(-)1,00.00			
	Reduction of entire budgetary pronon-receipt of proposal.	provision by way of	re-appropria	ation was repor	rtedly due to
118	Assistance for Repairs/ Replacen Boats and Equipment for Fishing General	_			
	O.	1,00.00			
	~. ~	1,00.00	•••	•••	•••

Reduction of entire budgetary provision by way of re-appropriation was reportedly due to non-receipt of proposal.

(-)1,00.00

Grant No. 41 Natural Calamities contd					
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			314111	(₹ in lakh)	2 , 2 g ()
				(VIII IAKII)	
100	Denoise and Destauration of Democrat Imica	4			
122	Repairs and Restoration of Damaged Irriga	tion			
	and Flood Control Works				
{ 0999}	Repair & Restoration of Damaged Flood Co	ontrol			
	Works (WRD)				
	General				
	O. 1,4	4,00.00	3,14,05.56	2,32,17.35	(-)81,88.21
	S. 1,7	0,05.56			
{ 1000}	Repair & Restoration of Damaged Irrigation	n &			
(1000)	Flood Control Works				
	General General				
		5 00 00	2 00 00	2 10 05	()90.05
		5,00.00	3,00.00	2,19.05	(-)80.95
	* * *	2,00.00			
	Reduction of provision by ₹ 12,00.00 lakh				
	reportedly due to non-receipt of sufficient p	_	Reasons for fi	nal saving in b	oth the above
	case have not been intimated (September 20	018).			
193	Assistance to Local Bodies and Other				
	Non-Government Bodies/ Institutions				
{ 1001}	Repair & Restoration of Damaged Propertie	es i e			
(1001)	Building, Roads, Parks, Drainage belonging				
	GMC & Other Municipal Bodies	510			
	-				
	General	7 00 00	1 00 00	62.10	()26.00
		7,00.00	1,00.00	63.10	(-)36.90
		6,00.00			
	Reduction of provision by way of re-app		_	•	_
	sufficient proposal. Reasons for final saving	g have not	been intimate	ed (September 2	2018).
911	Deduct-Recoveries of Overpayments				
	General				
				(-)24.91	(-)24.91
	Saving was due to refund of unspent amour	nt drawn ii	••• n earlier vears	* /	()24.71
	Saving was due to retund of unspent amoun	it drawii ii	i carner years	·•	
90	Company 1				
80	General				
800	Other Expenditure				
{ 0821}	Others				
	General				
	0. 6	3,49.99	92,46.75	69,86.22	(-)22,60.53
	S. 5	5,90.00			
	R. (-)2	6,93.24			

Grant No. 41 Natural Calamities contd...

	Grant No.	41 Natural Calamit	ties contd		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 1360}	Agriculture Department				
(1500)	General				
	O.	22,00.00	10,00.00		(-)10,00.00
	R.	(-)12,00.00	10,00.00	•••	(-)10,00.00
	IX.	(-)12,00.00			
{ 4387}	Soil Conservation Deptt.				
	General				
	O.	5,00.00	70.00	•••	(-)70.00
	R.	(-)4,30.00			
	Reduction of provision by way	of re-appropriation in	all the three	cases above w	as reportedly
	due to non-receipt of suf-	ficient proposal. Rea	asons for f	final saving i	n one case
	and non-utlisation of balance	ce provision in two	cases above	have not be	en intimated
	(September 2018).				
{ 5004}	Power Department				
(200.)	General				
	O.	2,50.00	35,00.00		(-)35,00.00
	R.	32,50.00	33,00.00	•••	()55,00.00
	Augmentation of provision by		n was raports	adly to meet the	raguirament
	of fund. Reasons for non-uti		_	•	_
	(September 2018).	iisation of chine oud	iget provisio	n nave not be	cii iiitiiiated
	(September 2016).				
	41.1.4. Saving mentioned in no	ote 41.1.3 above was p	artly counter	-balanced by ex	cess under-
	Head		Total	Actual	Excess (+)
	IIcau		Grant	Expenditure	Saving (-)
			Giuni	(₹ in lakh)	Suving ()
2245	Relief on Account of Natural	Colomities		(VIII lakii)	
02 02	Floods, Cyclones etc.	Calamities			
101	Gratuitous Relief				
{ 4703}	Gratuitous Relief (Flood) General				
		00 00 00	00 00 00	1 21 74 92	. 41 74 92
	O.	90,00.00	90,00.00	1,31,74.83	+41,74.83
	Reasons for incurring excess 6	expenditure over the o	budget provis	ion have not be	en mumated
	(September 2018).				
106	Repairs and Restoration of Dar	naged Roads and Bridg	ges		
	General				
	O.	25,00.00	46,19.24	36,73.26	(-)9,45.98
	S.	10,50.00		•	
	R.	10,69.24			
	Augmentation of provision by	way of ra appropriation	on 11100 none	adly to most th	a shortfall of

Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of budgetary provision to repair the extensive damage roads and bridges caused by devastating flood in 2017. Reasons for ultimate saving have not been intimated (September 2018).

Grant No. 41 Natural Calamities concld...

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
80	General				
800	Other Expenditure				
{ 4259}	Assam State Disaster Management Auth	ority			
	General				
	O.	12,26.00	12,26.00	17,54.00	+5,28.00
	Excess was due to adjustment of exper	nditure of ₹ 5,2	28.00 lakh	relates to the ye	ear 2015-16,
	which was kept under objection for wan	t of details, in t	he accounts	for 2017-18.	

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 2017-18, an amount of ₹ 5,07,00.00 lakh has been credited and ₹ 28,01,54.18 lakh was debited to the Fund Account. The balance at the credit of the Fund as on 31 March, 2018 was ₹ 4,96,10.34 lakh. No amount was invested from the Fund Account.

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

Grant No. 42 Other Social Services

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

Revenue:

Major Head:

2070 Other Administrative Services

2250 Other Social Services

2575 Other Special Areas Programmes

Voted

Original 2,12,49,92

Supplementary 3,18,07,33 5,30,57,25 4,43,77,81 (-)86,79,44

Amount surrendered during the year ...

Capital:

Major Head:

4575 Capital Outlay on other Special Areas Programmes

Voted

Original 1,00,00

Supplementary ... 1,00,00 21,90 (-)78,10

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:-

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

Revenue:

Voted

General	5,30,57.25	4,43,77.81	(-)86,79.44
Sixth Schedule (Pt. I) Areas	***	•••	•••
Total	5,30,57.25	4,43,77.81	(-)86,79.44

Capital:

Voted

General	1,00.00	21.90	(-)78.10
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1.00.00	21.90	(-)78.10

42.1. Revenue :

- 42.1.1. The grant in the revenue section closed with a saving of ₹86,79.44 lakh. No part of the saving was surrendered during the year.
- 42.1.2. In view of the final saving of ₹ 86,79.44 lakh, the supplementary provision of ₹ 3,18,07.33 lakh (₹ 42.88 lakh obtained in September 2017 and ₹ 3,17,64.45 lakh obtained in March 2018) proved excessive.
- 42.1.3. Saving occurred mainly under-

	Grant No. 42 Other Head	Social Servi	ces contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 105 { 0516}	Other Administrative Services Special Commission of Enquiry Assam Minorities Development Board General O.	13,34.78	13,50.16	1,66.96	(-)11,83.20
{ 2718}	S. Assam Linguistic Minorities Developme. General	15.38 nt Board			
	O.	26.30	26.30	3.14	(-)23.16
{ 3271}	Commission for Minorities General O. Saving under the sub head 3271-Commi of vacant posts of one Chairperson a Commission for Minorities, as reported cases above have not been intimated (Sep	and two me by the depar	mbers in the tment. Reaso	ne office of A	Assam State
2250 101 { 1752}	Other Social Services Donations for Charitable Purposes Grants to Hoj Committee General O. S. Reasons for saving have not been intimate	60.00 27.50 ted (Septembe	87.50 er 2018).	27.50	(-)60.00
2575 02 001 { 0172} [322]	Other Special Areas Programmes Backward Areas Direction and Administration Headquarters Establishment Development of Char Area General O. Reasons for saving have not been intimate	25,01.20 ted (Septembe	25,01.20 er 2018).	4,07.61	(-)20,93.59
800 { 3693} [927]	Other Expenditure Merit cum Means based Scholarship for Professional & Technical Courses Central Share General O.	28.66	28.66	•••	(-)28.66

	Grant No. 42 Other Social Services of	oncld		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3727} [927]	Post Matric Scholarship for Minority Students Central Share General			
	O. 1,20.36	1,20.36	•••	(-)1,20.36
	Reasons for non-utilising and non-surrendering of the eabove cases have not been intimated (September 2018).	ntire bu	dget provision	
42.2. Ca	pital :			
•	42.2.1. The grant in the capital section closed with a sav saving was surrendered during the year.42.2.2. Saving occurred under-	ing of ₹	78.10 lakh. No	part of the
	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
4575	Capital Outlay on other Special Areas Programmes			
02	Backward Areas			
800	Other Expenditure			
{ 5861}	Construction of 2 (Two) Nos. of Char			
	Development Project Office Building			
	General			

1,00.00

Reasons for saving have not been intimated (September 2018).

1,00.00

O.

(-)78.10

21.90

Grant No. 43 Co-operation

Total

Actual

Excess (+)

			Grant	Expenditure in thousand)	Saving (-)
Revenu	e:				
Major F	Head:				
2404	Dairy Development				
2405	Fisheries				
2425	Co-operation				
2851	Village and Small Industries				
2852	Industries				
Voted					
		90,00,73			
		95,92,59	1,85,93,32	1,47,86,88	
	Amount surrendered during the year (Mar-	ch 2018)			27,58,21
Capital	:				
Major F	Head:				
4425	Capital Outlay on Co-operation				
Voted					
	Original	78,00,00			
	Supplementary	•••	78,00,00	22,19,76	(-)55,80,24
	Amount surrendered during the year				•••
Notes a	nd comments :				
1,000	Distribution of the grant and actua	_	iture between	n "General"	and "Sixth
	Schedule (Part -I) Areas" is given below	V :-			
			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenu	e:				
Voted	Canaval		1 95 02 22	1 47 06 00	()29 06 44
	General		1,85,93.32	1,47,80.88	(-)38,06.44
	Sixth Schedule (Pt. I) Areas Total		1 95 02 22	1 17 06 00	()29 06 11
Camital			1,85,93.32	1,47,80.88	(-)38,06.44
Capital Voted					
voled	General		78,00.00	22 10 76	(-)55,80.24
	Sixth Schedule (Pt. I) Areas		70,00.00		(-)55,60.24
	Total		78,00.00	22 19 76	(-)55,80.24
43.1. R	evenue :		70,00.00	22,17.70	()55,00.27
10.1.1	· · · · · · · · · · · · · · · · · · ·				

- 43.1.1. The grant in the revenue section closed with a saving of ₹ 38,06.44 lakh, against which an amount of ₹ 27,58.21 lakh was surrendered during the year.
- 43.1.2. In view of the final saving of ₹ 38,06.44 lakh, the supplementary provision of ₹ 95,92.59 lakh (₹ 26,35.43 lakh obtained in September 2017 and ₹ 69,57.16 lakh obtained in March 2018) proved excessive.

Grant No. 43 Co-operation contd...

43.1.3. Saving occurred mainly under-

	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2425	Co-operation			
001	Direction and Administration			
{ 0174}	Headquarters Organisation			
	General			

O. 5,23.40 5,31.63 4,97.77 S. 1,44.91 R. (-)1,36.68

₹ 1,36.68 lakh was the net result of anticipated saving of ₹ 1,38.36 lakh reportedly due to pay held up, transfer and suspension of a few numbers of employees, non-receipt of claim and non-receipt of FOC from the Government and augmentation of provision by ₹ 1.68 lakh by way of re-appropriation, for which no specific reason was attributed. Reasons for final saving have not been intimated (September 2018).

(-)33.86

{ 1312} Regional Organisation (Transferred Staff)

General

O. 19,75.27 20,72.67 21,25.65 +52.98 S. 5,47.52 R. (-)4,50.12

Anticipated saving was reportedly due to pay held up, expiry and suspension of a few numbers of employees, non-receipt of claim and non-receipt of FOC from the Government. Reasons for ultimate excess have not been intimated (September 2018).

003 Training

{ 1314} Farming Training

General

O. 35.58 35.75 15.76 (-)19.99 S. 2.93 R. (-)2.76

Anticipated saving was reportedly due to non-receipt of claim. Reasons for final saving have not been intimated (September 2018).

101 Audit of Co-operatives

{ 1316} Sub-Divisional Organisation (Transferred Staff)

General

O. 47,80.36 49,02.03 48,68.23 (-)33.80 S. 8,39.05 R. (-)7,17.38

Out of ₹ 7,17.38 lakh, ₹ 7,15.70 lakh was anticipated saving reportedly due to pay held up, transfer and suspension of a few numbers of employees, non-receipt of claim and non-receipt of FOC from the Government and the residual provision of ₹ 1.68 lakh was the reduction of provision by way of re-appropriation, for which no specific reason was attributed. Reasons for final saving have not been intimated (September 2018).

Grant No. 43 Co-operation contd...

	Grant No.	43 Co-operation	contd		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
108	Assistance to Other Co-operatives				
{ 0245}	Subsidy to other Co-operative				
,	General				
	0.	21.00	23,64.55	13,64.55	(-)10,00.00
	S.	23,43.55	,		
(2011)	Assam Co-Operative Sugar Mills	,			
\ 2911 }	General				
	O.	50.08	8,87.19	8,87.19	
	S.	8,87.19	0,07.19	0,07.19	•••
	R.	(-)50.08			
		` '	hove wee	nortadly due te	non roccint
	Anticipated saving of ₹ 50.08 lakh of FOC from the Government. Reas				_
	(September 2018).	solls for saving in	the former ca	ise have not be	en mumated
	(September 2016).				
800	Other Expenditure				
{ 4255}	Chief Minister's Special Scheme				
[716]	Rajib Gandhi University of Co-oper	rative Managemen	t		
	General				
	O.	2,27.00	2,27.00	2,27.00	•••
	S.	1,03.25			
	R.	(-)1,03.25			
	Anticipated saving was reportedly of	lue to non-receipt	of FOC from	the Governme	nt.
2851	Village and Small Industries	_			
02	Cottage Industries				
110	Composite Village and Small Indus	tries and			
110	Co-operatives	dies and			
1 29951	VRS & Closure Liabilities to Assan	n Co-operative			
(2))))	Spinning Mill, Boitamari	ii co-operative			
	General				
	O.	4,72.82	17,06.67	17,06.67	
	S.	17,06.67	17,00.07	17,00.07	•••
	R.	(-)4,72.82			
(2006)					
{ 2996}	VRS & Closure Liabilities to Swahi	id Kushal			
	Konwar Samabai Sutakal Ltd.				
	General	5.50.5c	10.01.01	10.20.01	0.00
	O.	5,53.76	18,21.81	18,29.81	+8.00
	S.	18,29.81			
	R.	(-)5,61.76		_	4.70.0.3
	Anticipated saving in both the abo	_	•	_	

Anticipated saving in both the above cases was reportedly due to non-receipt of FOC from the Government. Reasons for ultimate excess in the latter case have not been intimated (September 2018).

Grant No. 43	Co-operation	concld
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Total Actual Excess (+) Head Grant **Expenditure** Saving (-) (₹ in lakh) 2852 **Industries** 08 Consumer Industries 201 Sugar { 2997} VRS & Closure Liabilities to Nagaon Co-operative Sugar Mill General O. 2,50.00 11,86.68 11,86.68 S. 11,86.68 R. (-)2,50.00Anticipated saving was reportedly due to non-receipt of FOC from the Government. 43.2. Capital : 43.2.1. The grant in the capital section closed with a saving of ₹ 55,80.24 lakh. No part of the saving was surrendered during the year. 43.2.2. Saving occurred under-

4425	Capital Outlay on Co-operation

001 Direction and Administration

{ 0174} Headquarters Organisation

General

Head

O. 1,50.00 1,50.00 68.18 (-)81.82

Total

Grant

Actual

(₹ in lakh)

Expenditure

Excess (+)

Saving (-)

Reasons for saving have not been intimated (September 2018).

800 Other Expenditure

{ 5338} Assam Rural Infrastructure Development Fund (RIDF)

[927] Central Share

General

O. 68,40.00 68,40.00 15,69.07 (-)52,70.93

State Share [928]

General

7,60.00 7,60.00 O. 5,32.51 (-)2,27.49

Reasons for saving in both the above cases have not been intimated (September 2018).

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

2552 North Eastern Areas

Voted

Original 7,61,99

Supplementary ... 7,61,99 2,55,48 (-)5,06,51 Amount surrendered during the year ...

Capital:

Major Head:

4552 Capital Outlay on North Eastern Areas

Voted

Original 11,06,67,77

Supplementary 16,06,25 11,22,74,02 2,72,74,71 (-)8,49,99,31

Amount surrendered during the year (March 2018) 14,70,22

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e:			
Voted				
	General	7,61.99	2,55.48	(-)5,06.51
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	7,61.99	2,55.48	(-)5,06.51
Capital	:			
Voted				
	General	11,22,74.02	2,72,74.71	(-)8,49,99.31
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	11,22,74.02	2,72,74.71	(-)8,49,99.31

44.1. Revenue :

- 44.1.1. The grant in the revenue section closed with a saving of ₹ 5,06.51 lakh. No part of the saving was surrendered during the year.
- 44.1.2. Saving occurred mainly under-

	Grant No. 44 North Eastern Council			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2552 211 { 2862}	North Eastern Areas Health & Family Welfare Department Infrastructure Development of Academic Facilities at DownTown College of Alied Health Science at Panikhaiti General			
	O. 2,60.58	2,60.58	•••	(-)2,60.58
{ 3962}	Support for Government Hospitalship on River Brahmahaputra by Centre of NE Studies & Research General O. 1,60.00 Reasons for non-utilising and non-surrendering of the	1,60.00 entire budget	provision in botl	(-)1,60.00 on the above
	cases have not been intimated (September 2018).			
223 { 4698}	Tourism Department 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	•••	(-)1,32.00
	Reasons for non-utilising and non-surrendering of the have not been intimated (September 2018).	*	provision in the	
	44.1.3. Saving mentioned in note 44.1.2 above was par	tly counter-ba	alanced by excess	under-
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2552 209 { 3598}	North Eastern Areas Forest Department Development of Eco Tourism cum Botanical & Orchid Museum at Jokai General	•••	62.14	+62.14
	Reasons for incurring expenditure without budge	t provision	have not been	intimated

(September 2018).

44.2. Capital:

General O.

- 44.2.1. The grant in the capital section closed with a saving of ₹ 8,49,99.31 lakh, against which an amount of ₹ 14,70.22 lakh was surrendered during the year.
- 44.2.2. Out of total expenditure of ₹ 2,72,74.71 lakh, ₹ 1,40.28 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 44.2.3. In view of the actual saving of ₹ 8,51,39.59 lakh, the supplementary provision of ₹ 16,06.25 lakh (₹ 5,22.62 lakh obtained in September 2017 and ₹ 10,83.63 lakh obtained in March 2018) proved injudicious.

44.2.4. Saving occurred mainly under-

	44.2.4. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4552	Capital Outlay on North Eastern Areas				
206	Social & Community Services				
{ 3608}	Provision for State Share (NEC)				
	General				
	0.	39,00.00	39,20.26	20,24.66	(-)18,95.60
	S.	20.26			
	Reasons for saving in the above case have	not been intii	mated (Septer	mber 2018).	
209 { 3598}	Forest Department Development of Eco Tourism cum Botanic Orchid Museum at Jokai General O. Reasons for non-utilising and non-surrend have not been intimated (September 2018).	1,00.00 ering of the	1,00.00 entire budget	provision in th	(-)1,00.00 ne above case
211	Health & Family Welfare				
{ 0742}	Expansion of Regional Dental College, Gu	wahati			
	General				
	O.	4,61.59	4,61.59	•••	(-)4,61.59
{ 1709}	Strengthening of Orthopaedics Department Gauhati Medical College, Guwahati General O.	4,00.00	4,00.00	•••	(-)4,00.00
{ 1719}	Support for Additional Facilities for Specia	1 &			
\ 1/17}	Super Specialisation in Medical Science	ıı X			
[090]	Assam Medical College, Dibrugarh				
[0,0]	Assam Medical College, Diorugam				

80.00

80.00

(-)80.00

Grant No. 44 North Eastern Council Schemes contd... Head Total Actual Excess (+) **Expenditure** Grant Saving (-) (₹ in lakh) [091] Gauhati Medical College, Guwahati General O. 1,34.14 1,34.14 (-)1,34.14[092] Silchar Medical College, Silchar General O. 1,18.33 1,18.33 (-)1,18.33{ 4764} Cardiovascular Institute, AMC, Dibrugarh General O. 1,00.00 1,00.00 (-)1,00.00Construction of Vertical Extension of 1st, 2nd & { 4986} 3rd Floor of MDS Building at RDC, Guwahati General O. 1,23.82 1,23.82 (-)1,23.82{ 5359} Construction of 100 Bedded Hospital at Sonari General 31.00 0. 31.00 (-)31.00Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2018). 212 **Public Works Department** { 1230} Roads & Bridges General O. 75,00.00 75,00.00 5,85.93 (-)69,14.07{ 2073} Construction of RCC Bridges No. 9/2 on Borbhogia-Mikirbhata Road in Morigaon District with Approaches General 5.00 O. 50.00 (-)5.00R. (-)45.00Construction of RCC Bridges No.1/1 on Mohmoria-Kuruabahi via Babejia Road over River Kolong in Nagaon District (NLCPR) General

27.00

27.00

(-)27.00

O.

	Grant No. 44 North Eastern Council Schemes contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2086}	Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singing Dhemaji District (NLCPR) General	mari in			
	O.	1,55.00	1,55.00	•••	(-)1,55.00
{ 2087}	Construction of RCC Bridges No. 57/17 & 1 Gouri Sagar to Moran Road & Naharkatia Tingkhong Road (NLCPR) General	5/2 on			
	O.	76.00	76.00	•••	(-)76.00
{ 2089}	Construction of Road Side Drain cum Foothpand Road Street Light illumination in NaharkatiaTown in Dibrugarh District (NLC				
	General				
	O.	41.00	41.00	•••	(-)41.00
{ 2091}	Shyamaprasadpur to Dossgram via Swapnarg Road over Steam Singra Katakhal in Cachar (NLCPR) General	gul District			
	О.	50.00	50.00	***	(-)50.00
{ 2092}	Construction of RCC Bridges No. 18/2 over Bahinigaon & Bridge No. 19/1 over River Kachikata on Laluk Narayanpur Road in Lak District (NLCPR)				
	General				
	O.	38.00	38.00	•••	(-)38.00
{ 2094}	at 9th KM in Dibrugarh District (NLCPR)	Bridge			
	General	50.00	50.00		()50 00
	0.	50.00	50.00	•••	(-)50.00
{ 2096}	Improvement of Road in Jorhat Town (MP) General	(NLCPR)			
	O.	50.00	50.00	•••	(-)50.00

	Head	r council i	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2112}	Construction of RCC Bridge No. 26/3 on San Das Road in Karbi Anglong District in Assan General O.		55.00	•••	(-)55.00
{ 2744}	Construction of RCC Bridge No. 32/1 on old Road including approaches in Goalpara Distr (NLCPR) General				
		3,37.10	3,37.10	•••	(-)3,37.10
{ 2745}	General	1,15.00	1,15.00		(-)1,15.00
{ 2746}	Construction of RCC Bridge No. 1/1 over Riv Doomdoma on old A.T. Road in Tinsukia Dis (NLCPR) General	ver	2,50.00	53.09	(-)1,96.91
{ 2750}	Improvement of Chenchorie Elgin Road inclu Major RCC Bridge over River Ghagra (NLC) General	uding PR)		33.07	
	O.	2,51.00	2,51.00	•••	(-)2,51.00
{ 2752}	Construction of Mahmora Road with a RCC at 9/2 in Sibsagar District (NLCPR) General O.	Bridge 2,00.00	2,00.00	80.11	(-)1,19.89
{ 2753}	Construction of RCC Bridge & Slab Culverts Replacing Old Bridges and Slab Culverts on Kamarbandha Road up to 22nd K.M. General	s by			
	O.	3,93.00	3,93.00	1,50.45	(-)2,42.55
{ 2754}	Construction of Banamali Tiniali to Rangapa Tiniali with RCC Bridge No.2/2 over River I and Bridge No. 8/2 (on Old Mahmora Ali) in Sibsagar District (NLCPR)	Disang			
	General O.	7,70.00	7,70.00	1,97.51	(-)5,72.49

Grant No	. 44	North	Eastern	Council	Schemes contd

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2761}	General		1510		()1610
	O. R.	53.00 (-)36.90	16.10	•••	(-)16.10
{ 2770}	Construction of RCC Bridge No. 2/1 on Karaimari Road in Morigaon District (NLCP				
	General O.	2,04.00	2,04.00	•••	(-)2,04.00
{ 2771}	Mairabari Road in Morigaon District (NLCP)	-			
	General O.	61.00	61.00	•••	(-)61.00
{ 2772}	Improvement of Road Network leading towa Dibru Chaikhowa National Park in Dibrugarl District (NLCPR)				
	General O.	82.15	82.15	36.35	(-)45.80
{ 2774}	on U.C. Baruah Road in Nalbari District (NL	-			
	General O.	3,94.24	3,94.24	30.26	(-)3,63.98
{ 2782}	Construction of RCC Bridge over River Aie Chillapara Kahibari Village from Kakoijana to Nagaon Manikpur under (a) Deroj-Rongol (b) Deoplirg-Ramnagar Road Bongaigaon Di (NLCPR)	31 NH i Road			
	General O. 1	4,25.60	14,25.60	5,42.33	(-)8,83.27
{ 2784}	Improvement of Kanimara Nannatary Road i Nalbari District (NLCPR) General	n			
	O.	78.21 (-)38.66	39.55	20.82	(-)18.73

	Head	ounch	Total		Evenes (1)
	neau		Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2786}	Construction of RCC Bridge No.1/1 over River Kaldia on Sarumanikpur Maharani Road in Barp District (NLCPR) General				
	O. 9	9.16	99.16	•••	(-)99.16
{ 2787}	Construction of Tipuk Jajoli Pukhuri Road with RCC Bridge No. 3/3 in Sibsagar District (NLCP General	R)			
	O. 1,0	0.00	1,00.00	43.07	(-)56.93
{ 2791}	MT & BT of Road from Circuit House Tinsukia 37 via Okanimuria Barguri Okanimuria Nouhary Lonpuria Koibarta Gaon in Tinsukia District (NLCPR)				
	General	- 00	0 7 00		() O T O O
	O. 9	5.00	95.00	•••	(-)95.00
{ 2797}	Improvement of Road Network at Sonari Town Sibsagar District (NLCPR) General	in			
	O. 1,3	0.00	1,30.00	•••	(-)1,30.00
{ 3508}	Road (MP) (NLCPR) General				() 70 00
	0. 5	0.00	50.00	•••	(-)50.00
{ 3520}	Construction of Road from Bhangapar to Chandranathpur via Babu Bazar (MP) (NLCPR) General				
	O. 4	0.00	40.00	•••	(-)40.00
{ 3643}	Metalling and Black Topping of Road from Swapnapur to Ramchandi (MP) (NLCPR) General				
	O. 7	0.00	70.00	•••	(-)70.00
{ 3650}	NESRIP under ADB General				
	O. 1,00,0	0.00	1,00,00.00	47,58.82	(-)52,41.18

Head		Grant No. 44 North Eastern Counch Schemes contu				
3744 Construction of RCC Bridges No. 16/1,19/1 & 19/3 Bagals Road in Nalbari District with approaches (NLCPR) General		Head		Total Grant	_	Excess (+) Saving (-)
\$\ \text{\ 3745} \ \ Construction of RCC Bridges No. 6/1,7/1,8/1,9/1, \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	{ 3744}	Bagals Road in Nalbari District with approach (NLCPR)			(
11/1 & 11/2 on Sepon-Suffry Road in Sibsagar District with Approaches (NLCPR) General		O.	1,16.50	1,16.50	•••	(-)1,16.50
\$ 3753 Construction of RCC Bridges No. 2/3,5/1,9/1,11/1, 15/3,16/1,18/1 & 19/4 on Itakhola-Pavoi Road in Sonitpur District with approaches (NLCPR) General O. 1,40.00 1,40.00 (-)1,40.00 \$ 3761 Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District with approaches (NLCPR) General O. 2,30.00 2,30.00 37.72 (-)1,92.28 \$ 3762 Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripani-Jengrai Road in Dhemaji District with approaches (NLCPR) General O. 55.00 55.00 (-)55.00 \$ 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 (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00 \$ 3765 Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00	{ 3745}	11/1 & 11/2 on Sepon-Suffry Road in Sibsag District with Approaches (NLCPR)				
15/3,16/1,18/1 & 19/4 on Itakhola-Pavoi Road in Sonitpur District with approaches (NLCPR) General O.		O.	20.00	20.00	•••	(-)20.00
{ 3761} Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District with approaches (NLCPR) General O. 2,30.00 2,30.00 37.72 (-)1,92.28 { 3762} Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripani-Jengrai Road in Dhemaji District with approaches (NLCPR) General O. 55.00 55.00 (-)55.00 { 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 (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00 { 3765} Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General	{ 3753}	15/3,16/1,18/1 & 19/4 on Itakhola-Pavoi Roa Sonitpur District with approaches (NLCPR)				
Bahirjonai-Berachapari Road in Dhemaji District with approaches (NLCPR) General O. 2,30.00 2,30.00 37.72 (-)1,92.28 { 3762} Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripani-Jengrai Road in Dhemaji District with approaches (NLCPR) General O. 55.00 55.00 (-)55.00 { 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 (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00 { 3765} Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General		O.	1,40.00	1,40.00	•••	(-)1,40.00
{ 3762} Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripani-Jengrai Road in Dhemaji District with approaches (NLCPR) General O. 55.00 55.00 (-)55.00 { 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 (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00 { 3765} Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General	{ 3761}	Bahirjonai-Berachapari Road in Dhemaji Diswith approaches (NLCPR) General	strict			
Sripani-Jengrai Road in Dhemaji District with approaches (NLCPR) General O. 55.00 55.00 (-)55.00 { 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 (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00 { 3765} Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General		O.	2,30.00	2,30.00	37.72	(-)1,92.28
{ 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 (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00 { 3765} Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General	{ 3762}	Sripani-Jengrai Road in Dhemaji District wit approaches (NLCPR)				
30/2,32/2,35/1 & 45/1 on Dhubri-Kachugaon Road in Dhubri District (NLCPR) General O. 1,00.00 1,00.00 (-)1,00.00 { 3765} Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General		O.	55.00	55.00	•••	(-)55.00
{ 3765} Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General	{ 3764}	30/2,32/2,35/1 & 45/1 on Dhubri-Kachugaor in Dhubri District (NLCPR)				
Gour-Nagar-Tikkirkilla Road in Goalpara District with Approaches (NLCPR) General		O.	1,00.00	1,00.00	•••	(-)1,00.00
	{ 3765}	Gour-Nagar-Tikkirkilla Road in Goalpara Di with Approaches (NLCPR)				
			51.27	51.27	•••	(-)51.27

	Head	Council	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3776}	on Nagaon-Barapujia Road with approaches i Nagaon District (NLCPR) General	n	1.17.00	(Chi laki)	()1.17.00
	0.	1,17.00	1,17.00	•••	(-)1,17.00
{ 3777}	Construction of RCC Bridges No.12/1 on Gor Dewaguri-Laharighat Road with approaches i Morigaon District (NLCPR) General				
	O.	1,73.00	1,73.00	•••	(-)1,73.00
{ 3785}	Construction of RCC Bridges No. 3/1 on Maj Santipur Road over River Sonai in Nagaon D (NLCPR) General	-			
	O.	83.00	83.00	•••	(-)83.00
{ 3954}	Construction of RCC Bridge No. 3/2, 5/2, 5/4 Rupsir Ali (NLCPR) General O.	on 53.00	53.00	28.95	(-)24.05
	0.	33.00	33.00	20.73	(-)24.03
{ 4322}	Construction of RCC Bridge No.1/2, 4/1 on of A.T. Road, Khowang in Dibrugarh District (NLCPR) General	ld			
	O.	50.00	50.00	•••	(-)50.00
{ 4326}	Construction of Moran Netal Road in Dibruga District General	arh			
	O.	60.00	60.00	•••	(-)60.00
{ 4327}	Construction of RCC Bridge No. 21/1 over R Dibru on Doomdooma Dighal Terang Nature Road with approaches in Tinsukia District (NLCPR)				
	General	5 70 00	5 70 00	1.02.06	()2 77 04
	O	5,70.00	5,70.00	1,92.96	(-)3,77.04

Grant No.	44	North Eastern	Council	Schemes contd.
Grant 110.	77	Tivi in Lasici ii	Council	ochemes conta

	Head Total Actual				
	Itau		Grant	Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4330}	Construction of RCC Bridge No. 29/1 at Ku Bardowa Road 9 SH-15 including Approac Protection in Nagaon District				
	General				
	O.	2,00.00	2,00.00	24.60	(-)1,75.40
{ 4331}	Construction of RCC Bridge No. 2/1 on Ro 52 to Kuwaripukhuri via Fakirpara & RCC Nimtoli Kachumari Road including Approa Protection Work in Darang District	No.7/1			
	General				
	0.	1,78.45	1,78.45	65.14	(-)1,13.31
{ 4340}	Hojai Stadium General				
	O.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4419}	Construction of RCC Bridge No.2/1 over R Belsiri on Dhekipelua to Belsiri T.E. conne NH-52 in Sonitpur District (NLCPR) General				
	0.	3,00.00	3,00.00	51.84	(-)2,48.16
{ 4422}	Construction of RCC Bridge 1/1 over River at Sadarghat, Silchar-Kumbhirgram Road (1				
	General O.	18,01.00	18,01.00	12,87.57	(-)5,13.43
{ 4425}	Construction of Road from Rongjuli IB to I via Bechimari Road with RCC Bridges No. & 5/3 under Goalpara Rural Road Division (NLCPR)				
	General				
	0.	2,16.22	2,16.22	73.09	(-)1,43.13
{ 4426}	Widening & Strengthening of Lahowal-Bor Tinsukia Raod (L.B.T. Road) in Tinsukia D (NLCPR) General				
	O.	6,40.00	6,40.00	3,59.25	(-)2,80.75
		-,	- ,	- ,	() ,

Grant No.	44	North	Eastern	Council	Schemes contd

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4427}	Improvement of Naginimora Jajoli Road from 8.346 K.M. to Ch. 13.650 K.M. including Conversion of SPT Bridge No.14/1 to RCC in Tinsukia District (NLCPR) General				
	0.	87.32	87.32	38.27	(-)49.05
{ 4429}	Improvement of Kharupetia-Udalguri Road to Ch. 0.00 K.M. to 15.00 K.M. (EW,GSB,BM SDBC, Pavement length = 5.50K.M.) includ RCC Drains in the Bazar Portion in Darang to (NLCPR) General	& ing			
		15,65.57	15,65.57	8,04.92	(-)7,60.65
{ 4430}	Improvement of Singimari-Sualkuchi Road including Cross Drainage Works & Road Sid Drains in Kamrup District (NLCPR) General	de			
	O.	9,87.18	9,87.18	3,29.38	(-)6,57.80
{ 4476}	Construction of Super Market Complex at M Revenue Town General	Ioran			
	O.	2,46.03	2,46.03	•••	(-)2,46.03
{ 4563}	Construction of Road Kanuri to Binnachora (Satgaharipara) via Nalla including Protection of 4 RCC Bridges in Dhubri District General	on Work			
		15,80.40	15,80.40	2,72.41	(-)13,07.99
{ 4565}	Construction and Widening of Road from Kl Chariali to Chenimari in Dibrugarh District	nowang			
	General O.	5,00.00	5,00.00	71.82	(-)4,28.18
			*		* * *

	Grant No. 44 North Eastern Council Schemes contu				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4572}	Construction RCC Bridge No.1/1 including Approach & Protection Road over Jatinga E on Mohasadak to Borkhola Road General	Borkhola		(Cin min)	
	0.	1,65.00	1,65.00	•••	(-)1,65.00
{ 4573}	Construction of Namati to Sukani Road in Dibrugarh District General O.	2,30.00	2,30.00	49.73	(-)1,80.27
{ 4575}	Construction of Alternative Road to Kamkh Temple at Guwahati from Pandu (Ph-I Rest Hill Cutting & Retaining Wall) in Kamrup I General	ricted to			
	O.	4,50.00	4,50.00	•••	(-)4,50.00
{ 4577}	Construction of Road from NH-31 to Kashi Suplekuchi via Purbabharati in Nalbari Dist General O.	_	2,00.00	•••	(-)2,00.00
{ 4581}	Construction of Road from 52 K.M. of NH-Katlichera Grant of Hailakandi to Veterbone Dullavchera NEC Road of District Karimga Bridge No.1/1 over Longai at Balipara General	d			
	O.	5,85.00	5,85.00	2,84.34	(-)3,00.66
{ 4582}	Construction of Road from Udarbond to Baunder Silchar Rural Road Division under NI Fund for 2011-12 General				
	O.	2,00.00	2,00.00	1,06.29	(-)93.71
{ 4584}	Construction of RCC Bridge No. 6/1 over R Kathakhal at Ratanpur Ferryghat on Hailaka Ratanpur Road General				
	0.	8,24.00	8,24.00	3,11.96	(-)5,12.04

	Grant No. 44 North Eastern Counch Schemes contu				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4587}	Srimanta Sankardeva Bhawan & Research C Rup Nagar, Guwahati General	Centre at			
	O.	1,00.00	2,01.54		(-)2,01.54
	S.	1,01.54	2,01.51	•••	()2,01.3 1
	5.	1,01.54			
{ 4588}	Construction of Moran Sports Complex at M General	Moran			
	0.	3,19.74	3,19.74	93.83	(-)2,25.91
{ 4813}	Construction of Khetri-Dharampur to Hoja- Road at Marowa via Piplibari Kakaya, Jagra Goalpara, Bamundi & Kalakuchi in Nalbari General	Nalbari nm, District			
	O.	1,81.32	1,81.32	51.62	(-)1,29.70
{ 4814}	Construction of RCC Bridge No.5/1 over M connecting Goalpara and Numberpara Villa Road from Tulungia at NH-13 to Manikpur 31 via Borghola Kirtanpara & Chakla in Bongaigaon District General O.	ge on	6,46.00	1,90.99	(-)4,55.01
{ 4815}	Improvement of Morigaon Pachaita Damal Dharmtol Road including Construction of R Bridge No.5/1 over River Kolong General O.	3,75.00	3,75.00	15.33	(-)3,59.67
	0.	3,73.00	3,73.00	15.55	(-)3,39.07
{ 4816}	Improvement of Banglagarh Jaberikuchi Ro including Cross Drainage Works in Darang General	District			
	0.	5,00.00	5,00.00	2,79.92	(-)2,20.08
{ 4818}	Construction of Road from Ramhari to Bhevia Chamuakhat (Ch. 8.00 K.M. to 11.50 K including Cross Drainage Works in Darng I	.M.)			
	General				
	O.	1,68.36	1,68.36	•••	(-)1,68.36

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 4819}	Improvement of Mridangpura Road under N in Sibsagar District General O.	3,00.00	3,00.00		(-)3,00.00	
{ 4821}	Construction of Maijan Thakurbari Road to Mukalbari Road in Dibrugarh District General O.	3,60.00	3,60.00		(-)3,60.00	
{ 4822}	Construction of RCC Bridge No.13/1,13/2,2 Mahbandha Road in Jorhat District General	20/2 on				
	O.	2,00.00	2,00.00	18.18	(-)1,81.82	
{ 4823}	Improvement of Road from Demow-Dehing Dhaoma Pukhuri with RCC Bridge under De Rural Road Sub-Division (NLCPR) General O.		2,49.76	64.96	(-)1,84.80	
{ 5554}	Construction of Digheeripar Bordoulguri Bo	t Ch	1,00.00	•••	(-)1,00.00	
{ 5556}	Karmachari Bhawan at Panjabri, Guwahati General O.	3,00.00	3,00.00		(-)3,00.00	
{ 5711}	Widening & Improvement of Borbora Mihin Chapakhowa Road including Conversion of Bridge No.7/1 in Tinsukia District General	gaon	5,0000		()5,500	
	O. No specific reason was attributed to reduce cases above. Reasons for saving in thirty of the entire budget provision in forty	seven cases a	and non-uti	lising and non-s	urrendering	
	(0 + 1 2010)	•				

(September 2018).

	Grant No. 44 North Eastern Council Schemes contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
213 { 3457}	General				
	O.	49.00	49.00	•••	(-)49.00
{ 3459}	General		1 00 00		()1 00 00
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3648}	General				
	O.	60.00	60.00	•••	(-)60.00
{ 3649}	Construction of Chandi Barua Stadium Comp General	olex			
	O.	90.00	90.00	•••	(-)90.00
{ 4309}	Other New Schemes General O.	1,60.00	1,60.00		(-)1,60.00
(4770)			,		() ,
{ 4778}	Construction of Titagarh Sports Complex, So Sibsagar General	nari,			
		1,44.00	1,44.00	•••	(-)1,44.00
{ 5362}	Development of Composite Stadium at Silcha Ground General	ar DSA			
	O.	59.90	59.90	•••	(-)59.90
{ 5930}	Construction of Multidisciplinary Sports com Khanikar, Dibrugarh General	plex at			
	O.	2,00.00	2,00.00	•••	(-)2,00.00
	Reasons for non-utilising and non-surrender cases have not been intimated (September 20	•	entire budget	t provision in a	ll the above
214 { 3942}	Agriculture Department Comprehensive Development Plan for Colleg Fisheries for Augmenting Human Resources General				
		3,08.76	3,08.76	•••	(-)3,08.76

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 4309}	General	1.70.00	1.70.00	,	()1 50 00	
	O.	1,50.00	1,50.00	•••	(-)1,50.00	
{ 4769}	Cold Storage with Allied Marketing Facilities Jorhat General	es at				
	0.	2,36.57	2,36.57	1,87.50	(-)49.07	
	Reasons for non-utilising and non-surrenders aving in one case above have not been intin	-	_	provision in ty	wo cases and	
216 { 2150}	Power Department Construction of New 33/11 KV 2x5 MVA S Thirubari with 45 K.M. 11KV Lines and 55 33KV Lines from Dhiligaon to Thirubari General					
	O.	3,25.00	3,25.00	•••	(-)3,25.00	
{ 3438}	Const. of 220/132 KV, 2X50 MVA etc. with KV LILO Line at Azara Cicuit of 220 KV D Sarudajai line alongwith Const. of 132 KV S to Boko with Terminal Bay at 132/33 KV Bo Station	O/C Agia- S/C Line				
	General					
	O.	7,25.00	7,25.00	•••	(-)7,25.00	
{ 4309}	General			10.00	() T 00 00	
	O.	6,00.00	6,00.00	10.00	(-)5,90.00	
{ 4315}	Construction of 132/33 KV, 1.16 MVA Plus 1.25 MVA Umrangshu Sub-Station, NEC District, Assam General					
	O.	5,50.00	5,50.00	•••	(-)5,50.00	
{ 4780}	Lungit Small Hydro-Electric Project General O.	50.00	50.00		(-)50.00	
{ 5744}	Augmentation of Transformer Capacity of 220x132KV BTPS Sub-Station from 1x160 MVA+1x80 MVA to 2x160 MVA General					
	O.	3,80.00	3,80.00	2,40.00	(-)1,40.00	

	Grant No. 44 North Easter Head	n Council	Schemes con Total Grant	td Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5745}	Augmentation of Transformer Capacity of 13 Biswanath Chariali (Pavoi) Sub-Station from MVA to 2x40 MVA General	n 2x16	2.75.00		()1 25 00
{ 5746}	O. Construction of 33/11 KV, 2x5 MVA Sub-Salong with Associated 33 KV, 11 KV & LT at Bishnupur Panch Ali under Dhemaji Elect Division, APDCL Dhemaji	Feeders	3,75.00	2,50.00	(-)1,25.00
	General O. Reasons for saving in three cases and non-provision in five cases above have not been in	_		-	(-)4,00.00 ntire budget
218 { 5747}	Industries & Commerce Department Common Facility Centre for Gold & Assame Traditional Jewellery General	ese			
	O. S. Non-utilisation of entire budgetary provis proposal, as reported by the department.	50.00 1,79.90 ion in the	2,29.90 above case	was due to not	(-)2,29.90 n-receipt of
219 { 3358}	Education Department Construction of Academic cum Administrati Building of K.K.Handique Sanskrit College, Guwahati General				
{ 3361}	O. Assam Institute of Management General O.	45.00 5,50.00	45.00 5,50.00		(-)45.00 (-)5,50.00
{ 3523}	Infrastructural Facilities at Kharupetia Colle, Construction of Building for Classroom, Con Laboratory with A.C. Hostels for Trainess, Electicity Facilities, Water Supply & Sanitar Facilities Installation (MP)	ge- mputer	2,00100	•••	(,2,50,00
	General O.	60.00	60.00	•••	(-)60.00

	Grant No. 44 North Eastern Council Schemes contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4309}	Other New Schemes General				
	O.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4408}	Infrastructure Development of Assam S General	LET Commission	on		
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4770}	Construction of RCC Building for Semi Computer Centre & Facilities for Car Pa Darang College, Tezpur General O.		1,23.00	39.60	(-)83.40
{ 4773}	A.R.T. High School at Margherita				
,	General				
	0.	50.00	50.00	•••	(-)50.00
{ 4990}	Construction of Chandra Nath Sharma H Bihaguri General	H.S. School,			
	0.	1,00.00	81.55	81.55	•••
	R.	(-)18.45			
{ 5558}	Construction of Auditorium Hall at Cha Secondary School, Nalbari General	mata Higher			
	0.	1,30.00	81.10	73.80	(-)7.30
	R.	(-)48.90			
{ 5729}	Construction/ Re-Modeling of RCC Bui including Development of Library, Voc Centre etc. of Madhavadeva Higher Sec School at Tulsimukh, Nagaon	ational			
	General				
	O.	1,50.00	1,50.00	30.98	(-)1,19.02
	No specific reason was attributed to ant three cases and non-utilising and non-	_			_

above have not been intimated (September 2018).

	Grant No. 44 North Eastern Council Schemes contu				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
222 { 2153}	Irrigation Department Burinagar Lift Irrigation Scheme (Nalbari D General	vivision)			
	0.	1,00.00	•••	•••	•••
	R. (-	1,00.00			
{ 2962}	Dhankhunda Flow Irrigation Scheme, Kamr General	up			
	O.	43.65	•••	•••	•••
	R.	(-)43.65			
{ 4309}	Other New Schemes General				
	O.	1,00.00	•••	•••	•••
	R. (-	1,00.00			
{ 4776}	Ram Enghee Flow Irrigation Scheme General				
	O.	1,78.00	1,27.23	•••	(-)1,27.23
	R.	(-)50.77			
{ 4786}	Tengkhali Borhola Pathar Irrgation Scheme General				
	O.	2,95.02	11.39	11.39	•••
	R. (-	-)2,83.63			
{ 4787}	DTW Irrigation Scheme at 30 Points under I Development Block General	Borsola			
	O.	6,51.04	•••	•••	•••
	R. (-)6,51.04			
{ 5748}	Khaurang Bund Flow Irrigation Scheme General				
	O.	50.00	•••	•••	•••
	R.	(-)50.00			
{ 5749}	Mahajanpara-Borigaon Flow Irrigation Sche General	eme			
	O.	50.00	***	•••	•••
	R.	(-)50.00			

	Grant No. 44 North Easte	rn Council S	chemes con	td	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 5750}		our Division		(*)	
	General				
	O.	50.00	•••	•••	•••
	R.	(-)50.00			
	No specific reason was attributed to anti- non-utilisation of the remaining budget pro (September 2018).	•	•		
223 { 4991}	Tourism Department Tea Museum at Dibrugarh General	1 12 10	1 12 10		()1 12 10
	O. Reasons for non-utilising and non-surrende have not been intimated (September 2018).	1,13.19 ering of the er	1,13.19 ntire budget	provision in the	(-)1,13.19 e above case
225 { 2155}	Cultural Affairs Department Mahapurush Sri Sri Madhabdev Kalakshetr Dhekia Khowa in Jorhat District General				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 2156}	Socio-Literary Cultural Complex of Bodo S Sabha at Bathooupuri Gorchuk, Guwahati General		4 40 05		()1 50 0
	O.	1,63.27	1,63.27	•••	(-)1,63.27
{ 3444}	Development & Upgradation of Jyoti Chitra Film & Television Institute General		T 10 50		() 7 10 50
	O.	5,18.60	5,18.60	•••	(-)5,18.60
{ 3445}	Construction of Sankar-Madhab Cultural C at Leteku Pukhuri, Bhogpur Chariali, Lakhi Assam (MP) General	_			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3447}	Construction of Cultural Centre Complex at (MP)	t Dotoma			
	General	<i>5</i> 0.00	50.00		()50 00
	O.	50.00	50.00	•••	(-)50.00

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Grant Ex	Actual penditure in lakh)	Excess (+) Saving (-)	
{ 3838}	Preservation of Cultural Heritage of Majuli Kamalabari Satra (Phase I) General	Natun				
	O.	2,18.46	2,18.46	•••	(-)2,18.46	
{ 4992}	Tai Education & Cultural Centre at Niz Kao Dibrugarh General	lamani,				
	0.	1,50.00	1,50.00	43.19	(-)1,06.81	
	Reasons for saving in one case and non- provision in six cases above have not been	_		ng of the	entire budget	
226 { 2154}	W.P.T & B.C. Department College of Nursing at Kokrajhar General					
	O.	5,18.00	5,18.00	•••	(-)5,18.00	
{ 2160}	General					
	O.	64.00	64.00	•••	(-)64.00	
{ 2776}	Construction of RCC Bridge No. 9/8 at Dot Patgaon Road over Longa River General	oma				
	O.	63.00	63.00	•••	(-)63.00	
{ 2794}	Improvement of Kadamtal-Nikashi Road fr Kuchigarh to Bhalukdonga General	om				
	O.	84.00	84.00	•••	(-)84.00	
{ 2795}	Construction of RCC Bridge No. 8/1 over F Saralbhanga on Dotoma Balajan Road General	River				
	O.	4,28.55	4,28.55	•••	(-)4,28.55	
{ 2957}	Additional Package for Bodoland Territoria Autonomous Council Development (BTAD General					
		50.00.00	7 0 00 00	21 20 25	()00 60 75	

50,00.00

50,00.00

21,30.25

(-)28,69.75

O.

	Grant No. 44 North Easte	ern Council		.td	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2963}	Construction of Saviour Orphan Children F Gossaigaon, Kokrajhar General	Iome at			
	O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3240}	Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package General O.	10,00.00	10,00.00	5,29.95	(-)4,70.05
{ 3605}	Project Profiles for Tourism Infrastructure Development in BTC Area General O.	90.00	90.00		(-)90.00
	0.	90.00	90.00	•••	(-)90.00
{ 4109}	Construction of Road from Gopalpur (Keke to Niz-Kaubaha (13.50 L.M. length) includ Construction of RCC Bridge No. 5/1 (15.00 under PWD, Musalpur (R&B) Division General	ing) K.M.)	2.10.74		()2 10 74
	O.	2,10.74	2,10.74	•••	(-)2,10.74
{ 4309}	Other New Schemes General O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4343}	Construction of Road MT & BT from UT F Dimakuchi Don Bosco School to Badlapara Kalikhola Road in Udalguri District General				
	O.	1,25.00	1,25.00	•••	(-)1,25.00
{ 4344}	Upgradation of Road from NH-31(c) via Se Nepalpar Athiabari Ebargaon Thaigiri and I Harika to Kapuragaon General	-			
	O.	2,70.00	2,70.00	•••	(-)2,70.00
{ 4346}	Upgradation of NT Road through Ramfal E to Old Wether Road with Conversion of Br RCC Bridge (International Border Area) General				
	0.	2,69.00	2,69.00	•••	(-)2,69.00

	Grant No. 44 North Easte	rii Councii i			T
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 4348}	1 1 11 2				
	General				
	O.	60.00	60.00	•••	(-)60.00
{ 4349}	Improvement of Chintagaon Baitamari Roa	d			
	General				
	O.	1,61.00	1,61.00	•••	(-)1,61.00
{ 4350}	Construction of Flyover at Intersection of				
	Pramathesh Baruah Road and N.F. Railway	Track at			
	Bijni Town				
	General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4409}	Construction of Road from Rongaichara Ba	zar to			
(4407)	Bhola Bazar	zar to			
	General				
	O.	1,32.00	1,32.00		(-)1,32.00
	0.	1,32.00	1,32.00	•••	()1,32.00
{ 4411}	•				
	River Hell into RCC Bridge on Shialmai M	oinaguri			
	Road in Kokrajhar District				
	General				
	O.	3,94.00	3,94.00	•••	(-)3,94.00
{ 4412}	Improvement of Road from Khairabari to Ja	muquei			
{ 4412}	under NLCPR	unugun			
	General				
	O.	4,79.00	4,79.00		(-)4,79.00
	0.	4,77.00	4,77.00	•••	(-)4,77.00
{ 4413}	Improvement of Road from Budura to				
	Parbahuchuba Dimakuchi PWD Road at Ba	tabari			
	via Khasiachuba, Barangabari NLCPR for				
	2010-2011				
	General				
	0.	2,21.80	2,21.80	•••	(-)2,21.80
(4414)	Improvement/Ungradation of Mangaldai				
{ 4414}	Improvement/ Upgradation of Mangaldoi Bhutiachang Samrang Road from CH.47722	2 M to			
	CH.48292 M and from CH.50000 M to CH.				
	M including Cross Drainage Works	.02300			
	General				
	O.	4,62.00	4,62.00		(-)4,62.00
	.	-1,02.00	7,02.00	•••	(-)+,02.00

	Grant No. 44 North Easter	rn Council			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4415}	Village Nayapara No.2 to Kathalguri via Sanyasiguri including Construction of RCC No.1/2 over Chara in Chirang District General	Bridge	1 42 00		()1 12 00
	O.	1,43.00	1,43.00	•••	(-)1,43.00
{ 4490}	Metalling & B.T. Road from Jaipur NH-31 Amguri J.D. Road (Dumbruguri to Amguri) including Construction of RCC Bridges & G General				
	0.	5,30.00	5,30.00	•••	(-)5,30.00
{ 4491}	Improvement of Sujit Narzary Road from T Chowk to Barimakha via Belguri Pathar General	ihu			
	O.	7,00.00	7,00.00	•••	(-)7,00.00
{ 4765}	Pineapple Cultivation at Athiabari, Kokrajh General	ar,			
	O.	1,30.00	1,30.00	26.90	(-)1,03.10
{ 4768}	Construction of Fish Farm at Bherbari, Part-General	-I			
	O.	2,00.00	2,00.00	1,30.00	(-)70.00
{ 4797}	Improvement of Road from Barama-Dhamd Tamalpur under NLCPR General	lharma-			
	O.	1,70.00	1,70.00	•••	(-)1,70.00
{ 4982}	Development of Socio-Economic Status of Tribal Women at Sidli Development Block Kalaigaon Sub-Division, Chirang District General				
	O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 4993}	Construction of Market Shed at Shalbari, M General	usalpur			
	O.	1,50.00	1,50.00	67.52	(-)82.48
	Reasons for saving in five cases and non provision in the twenty five cases above have	_		-	entire budget

	Grant No. 44 North Easte	rn Council		ta	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
227 { 3249}	Guwahati Development Department Multilevel Car Parking in Different Parts of Guwahati City General	the			
	O. Reasons for saving in the above case have n	3,65.00 ot been int	3,65.00 imated (Septer	75.53 mber 2018).	(-)2,89.47
231 { 2959}	Water Resource Department Protection of Raimona Village and its Adjoi Areas from Erosion of River Jonali General	ining			
	O.	81.96	81.96	•••	(-)81.96
{ 4391}	Jiadhal River in Dhemaji District, PhI General O.	1,00.00	1,00.00		(-)1,00.00
{ 4774}	Anti-Erosion Measures at Different Reaches Banks of River Pomra General	s on			
	O.	1,23.09	1,23.09	•••	(-)1,23.09
{ 4790}	Anti-Erosion Measure to Protect Dihingpurnear Margherita Town from the Erosion of Buri-Dihing General O.		97.20		(-)97.20
{ 5751}	Anti-Erosion Measures to Protect Villages Kanthalguri, Jamunaguri, Silbari, Anandapu Janata Bazar from Erosion of River Langka Chirang District General	ır &	,,,_,	•••	(),,,,_,
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5753}	Construction of Embankment with Anti-ero both Banks of River Saralbhanga Branch fro Jorshimlaguri to Lakshnabari, Kokrajhar Di General	om			
	O.	50.00	50.00	•••	(-)50.00
	Reasons for non-utilising and non-surrende cases have not been intimated (September 2		e entire budge	t provision in a	all the above

	Grant No. 44 North East	ern Council	Schemes con	itd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
233 { 1899}	Urban Development Department Sibsagar Town Water Supply Scheme General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 1937}	Mangaldoi Town Water Supply Scheme General				
	O.	4,50.00	4,50.00	•••	(-)4,50.00
{ 1952}	Dhubri Town Water Supply Scheme General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2103}	General				
	O.	11,30.00	11,30.00	•••	(-)11,30.00
{ 2104}	General				
	O.	3,70.00	3,70.00	39.17	(-)3,30.83
{ 2105}	Improvement of Drainage System at Dibru General				
	O.	8,60.00	8,60.00	•••	(-)8,60.00
{ 2106}		Town			
	General O.	70.00	70.00	•••	(-)70.00
{ 2107}					
	General O.	3,50.00	3,50.00	8.80	(-)3,41.20
{ 2161}	Kharupetia Water Supply Scheme				
	General O.	7,00.00	7,00.00	32.42	(-)6,67.58
{ 2164}	Improvement of Municipal Roads in Naray	anpur			
	General O.	1,50.00	1,50.00	70.60	(-)79.40
{ 2800}	Improvement of Road in Biswanath Charia	ıli Town			
	General O.	4,00.00	4,00.00	•••	(-)4,00.00

	Grant No. 44 North Eas	tern Council	Schemes con	itd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3241}	System within Greater Tezpur	age			
	General O.	3,50.00	3,50.00	•••	(-)3,50.00
{ 3645}	Golaghat Town Water Supply Scheme Ph General	-II (MP)			
	O.	20.00	20.00	•••	(-)20.00
{ 4351}	Construction of 4 Nos. of Road including Culverts Pucca Drainage in Lakhipur Tow General				
	O.	5,10.00	5,10.00	•••	(-)5,10.00
{ 4352}	Multistoried Car Parking cum City hall in District	Jorhat			
[927]	Central Share General	2.72.00	2.72.00		() 2 72 00
	O.	3,72.00	3,72.00	•••	(-)3,72.00
{ 4435}	Storm Water Drainage System for Marghe General	erita Town			
	O.	7,80.00	7,80.00	2,37.00	(-)5,43.00
{ 4436}	Construction of Road Side Drainage Syste including Improvement of Town Roads in Urban Areas General				
	O.	7,00.00	7,00.00	92.82	(-)6,07.18
{ 4473} [861]	Water Supply Project in Tinsukia Town (l	Phase-I)			
	General O.	12,90.00	12,90.00	3,00.00	(-)9,90.00
[862]	Water Supply Project in Tinsukia Town (I General	Phase-II)			
	0.	12,80.00	12,80.00	5,50.50	(-)7,29.50
{ 4480}	Proposed Town Hall at Dibrugarh General				
	O.	5,06.65	5,06.65	2,95.43	(-)2,11.22

Grant No. 44 North Eastern Council Scheme	s contd	
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	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 4802}	Improvement & Development of Road Netv Goalpara Town General	vork at				
	O.	6,30.00	6,30.00	•••	(-)6,30.00	
{ 4803}	Improvement/ Development of Roads in Dh General	emaji Town				
	O.	4,32.00	4,32.00	•••	(-)4,32.00	
{ 4804}	Improvement of Roads/ By-Lane in Chabua General					
	O.	3,26.00	3,26.00	•••	(-)3,26.00	
{ 4995}	Construction of Regional Multiutility Town Cultural Centre at Tinsukia General	Hall &				
	O.	2,00.00	2,00.00	1.10	(-)1,98.90	
{ 5724}	Improvement of Roads of Tinsukia Master l General	Plan Area				
	O.	5,70.00	5,70.00	0.45	(-)5,69.55	
	Reasons for saving in eleven cases and no provision in the forteen cases above have no	_		•	ntire budget	
234 { 3453}	Public Health Engineering Department Stabilisation of Dispur Water Supply Schen Guwahati Division No. II (New) General	ne under				
	O.	1,30.00	1,30.00	•••	(-)1,30.00	
{ 5725}	Promotion of an Environmentally Sound Ap for Sustainable Water Management Optimiz Usage of Rain Water Harvesting for Roof T Health Centre and Community Centre General	zing				
	O.	1,70.00	1,70.00	1,24.07	(-)45.93	
	Reasons for non-utilising and non-surrende and saving in the latter case above have not	•		•		

Grant No. 44 North Eastern Council Schemes contd... Excess (+) Head Actual Grant **Expenditure** Saving (-) (₹ in lakh) 237 Handloom, Textile & Sericulture Department { 4309} Other New Schemes General O. 1,60.00 1,60.00 (-)1,60.00{ 4784} Setting up of Handloom Trade Centre at Dibrugarh General O. 1,00.00 1,00.00 (-)1,00.00{ 4908} Employable Skill Development in Assam General O. 1,00.00 1,00.00 (-)1,00.00Economic Upliftment through Innovative Value Added Handloom Weaving in Jorhat, Golaghat & Lakhimpur District of Assam General O. 2,00.00 2,00.00 (-)2,00.00Non-utilisation of entire budgetary provision under the sub head 4784-Setting up of Handloom Trade Centre at Dibrugarh was due to non-receipt of ceiling from the Government, as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2018). 239 Soil Conservation Department { 3338} Bio-Diversity Conservation of Basistha-Bahini Watershed, Guwahati General O. 1.50.00 1.50.00 (-)1,50.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 244 Hill Areas Department Augmentation of Greater Diphu Water Supply { 2109} Scheme (NLCPR) General O. 8,55.00 8,55.00 (-)8,55.00{ 2110} Construction of RCC Multistoried Auditorium

82.51

82.51

(-)82.51

Building Attached to Haflong Government College at

Halflong, N.C.Hills (NLCPR)

General O.

	Grant No. 44 North Eastern Co	ouncil Schemes co	ntd	
	Head	Total Grant		Excess (+) Saving (-)
{ 2115}	Greater Bokajan Water Supply Scheme (NLCPR General)	,	
	O. 3,1	3,11.00	•••	(-)3,11.00
{ 2136}	Infrastructure Development of Haflong Governm College, Haflong (NLCPR) General	nent		
	O. 3,62	2.00 3,62.00	•••	(-)3,62.00
{ 2138}	Diffolloo on Chowkihola-Panjan-Deithor-Malasi Diring-Kohora Road (CPDMDK) renamed Solonjian-Chowkihor-Kohora Road (Kohora PW Division) General	TD		()06 00
	O. 96	5.00 96.00	•••	(-)96.00
{ 2140}	Construction of RCC Bridge No. 8/6,18/1,19/1, 23/3, 27/3, 48/1 over River Deihori of Chowkiho Panjan-Deihor-Malasi-Dirring-Kohora Road & Construction of RCC Bridge No.2/1 & 1/2 over River Kohora General			
	O. 3,86	5.53 3,86.53	•••	(-)3,86.53
{ 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	0.00 80.00	•••	(-)80.00
{ 2142}	Improvement of BBDC Road at 31 K.M. General	100 12 47 00		()12 47 00
	O. 13,4°	7.00 13,47.00	•••	(-)13,47.00
{ 2143}	Improvement of Rngkhang Basti to Thakerabjan General			
	O. 5,02	2.42 5,02.42	•••	(-)5,02.42
{ 2144}	Construction of Road from Hidipi to Lahorijan- Goutam Basti Road General			
		3.00 98.00	•••	(-)98.00

	Grant No. 44 North Eastern	n Council Sc			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 2805}	Augmentation Donka-Mokam Pipe Water Scheme (PWSS) General	Supply			
		2,55.00	2,55.00	•••	(-)2,55.00
{ 3257}	Greater Mahur Water Supply Scheme General				
	0.	1,62.00	1,62.00	•••	(-)1,62.00
{ 3505}	Metalling & Black Topping of Gunjung Mail Road (N.C. Hills)	oong			
	General O.	1,98.71	1,98.71	•••	(-)1,98.71
{ 4359}	Infrastructure Development of Road Transpo System under K.A.A.C., Diphu Pt.I General	rt			
	0.	37.00	37.00	•••	(-)37.00
{ 4365}	Grater Dokmoka Takelajan Water Supply Sc for Floride, Arcenic/ Iron Effected Areas from Diksut General				
		6,71.00	6,71.00	•••	(-)6,71.00
{ 4444}	Construction of Home for Orphans & Destitution Children at Haflong with Staff Quarter include One Vocational Training Centre for Children General	ling			
	0.	1,08.23	1,08.23	•••	(-)1,08.23
{ 4453}	Improvement & Strengthening of Hard Crust from Laisong to Laiko Border Road under M Road Division General				
		1,70.00	1,70.00	•••	(-)1,70.00
{ 4455}	Metalling & Blacktopping of Assalu to Didulincluding WBM (Length 18 K.M.) under Ma Road Division				
	General O.	2,31.00	2,31.00	•••	(-)2,31.00

	Grant No. 44 North	Eastern Council			_
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4458}	Improvement of Lahorijan-Gautom Ba (Phase-II, L=50 K.M from CH. 9000.0 CH.14500.00 M) in Karbi Anglong General			(Carama)	
	0.	1,10.00	1,10.00	•••	(-)1,10.00
{ 4498}	General	2.10.00	2.10.00		() 2
	0.	2,10.00	2,10.00	•••	(-)2,10.00
{ 4499}	Dikangshi Irrigation Scheme General O.	2,07.00	2,07.00	•••	(-)2,07.00
		2,07.00	= ,07.00	•••	()=,000
{ 4500}	New Zoar Flow Irrigation Scheme General				
	0.	1,14.00	1,14.00	•••	(-)1,14.00
{ 4504}	Projects & Scheme for Karbi Anglong Territorial Council as per MOS (KAA				
	General O.	40,00.00	40,00.00	•••	(-)40,00.00
{ 4805}	Phangchu Basti Irrigation Scheme General O.	1,95.00	1,95.00		(-)1,95.00
	0.	1,93.00	1,93.00	•••	(-)1,93.00
{ 4807}	Construction of Indoor Stadium at Datunder Hamren Sub-Division General	kmokam			
	0.	2,40.00	2,40.00	•••	(-)2,40.00
{ 4874}	Project & Scheme for Dima Hasao Au Territorial Council as per MOS (DHA				
	General O.	55,00.00	55,00.00	***	(-)55,00.00
{ 5150}	Conversion of 100 Bedded Civil Hosp beded Hospital with Construction of S Building at Halflong				
	General O.	1,75.00	1,75.00	•••	(-)1,75.00

Grant No. 44 North Eastern Council Schemes contd.	d	conto	emes	Sch	ouncil	Eastern	orth	4	4	nt No.	Gr
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	Head	in Council is	Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 5288}	Construction of RCC Bridge No. 28/1 on Dh Dayangmukh Road over Thajuwali Nala & Langodisha Nala (PWD Road Halfong Divis General	-			
	O.	1,12.00	1,12.00	•••	(-)1,12.00
{ 5931}	N.L.Daulagupu Sports Stadium with 3 (Thre Storied RCC Dormitory Building at Halflon General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
	Reasons for non-utilising and non-surrende cases have not been intimated (September 20	•	entire budge	t provision in al	I the above
245 { 4309}	Social Welfare Department Other New Schemes General				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
	Reasons for non-utilising and non-surrender have not been intimated (September 2018).	ring of the e	entire budget	provision in the	above case
247 { 2960}	Co-operation Department Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of it Spinning Unit Located at Tulsibari, Rangia General	cs			
	O.	83.00	83.00	•••	(-)83.00
	Reasons for non-utilising and non-surrender have not been intimated (September 2018).	ring of the e	entire budget	provision in the	above case
800 { 2105} [928]	Other Expenditure Improvement of Drainage System at Dibruga State Share General	arh Town			
	O.	95.00	95.00	•••	(-)95.00
{ 2966}	Improvement of Dokmoka Phongbrik Denta Road of Karbi Anglong District under SIDF Finance Minister's Special Package for NER General	-			
	0.	1,70.00	1,70.00	•••	(-)1,70.00

	Grant No. 44 North Eastern Council Schemes Contu					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 2967}	Improvement & Strengthening of Dihangi-T Halflong Tiniali Road (Length=57 K.M.) in Hills District under SIDF-Finance Minister' Package for NER General	N.C.				
	O.	50.00	50.00	***	(-)50.00	
	Provision for State Share of NEC Project Lo	oan				
[928]	State Share General					
	0.	3,54.00	3,54.00	17.27	(-)3,36.73	
{ 4792}	Improvement of NH-36 Phuloni Bazar to La Teron Gaon in Karbi Anglong under SIDF-1 Minister's Special Package for NER General					
	O.	4,49.85	4,49.85	***	(-)4,49.85	
{ 4793}	Improvement of Amsoi-Baithalangso Road Anglong District under SIDF-Finance Minis Special Package for NER General					
	0.	4,58.53	4,58.53	***	(-)4,58.53	
{ 4794}	Construction of Road from Dhansiri to Mas via Kherbi in Karbi Anglong under SIDF-Fi Minister's Special Package for NER General					
	0.	1,00.16	1,00.16	•••	(-)1,00.16	
{ 4796}	Improvement of Road from Tingrai Charali Madhavpur & Joypur Tiniali to Hukanjuri C Dibrugarh under SIDF-Finance Minister's S Package for NER General	Gatye in				
	0.	4,18.50	4,18.50	***	(-)4,18.50	

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
{ 4802}	Improvement & Development of Road Netv Goalpara Town	work at				
[928]	State Share General					
	O.	1,37.00	1,37.00	•••	(-)1,37.00	
{ 4803} [928]	Improvement/ Development of Roads in Dr State Share General	nemaji				
	O.	90.00	90.00	•••	(-)90.00	
{ 4804} [928]	Improvement of Roads/ By-Lane in Chabua State Share General	ı				
	O.	58.00	58.00	•••	(-)58.00	
{ 5123}	Improvement/ Development of Margherita- Road in Tinsukia General	Deomali				
	O.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 5348} [928]	Provision for State Share of Non-Lapsable (Pool of Resource (NLCPR) Project State Share General	Central				
	O.	18,94.70	18,94.70	9,94.73	(-)8,99.97	
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budge provision in eleven cases above have not been intimated (September 2018).					
	44.2.5 Saving mentioned in note 44.2.4 above was partly off-set by excess under-					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4552 212 { 3784}	Capital Outlay on North Eastern Areas Public Works Department Construction of RCC Bridges No. 4/1 on De Raidongia Road over River Sonai in Nagao					
	Road Division in Nagaon (NLCPR)					
	General	10.00	01.00	01.00		

10.00

81.90

O. R. 91.90

91.90

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

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

{ 4323} Construction of Road from Rangamati to Kaligaon

between Jonaram Chawaka to Aulachawaka in

Darang District

General

R. 38.66 38.65 (-)0.01

Augmentation of provision by $\ref{8}1.90$ lakh by way of re-appropriation in the former case was reportedly to meet the budgetary shortfall for making final payment. No specific reason was provided for creation of fund by $\ref{8}1.866$ lakh by way of re-appropriation in the latter case.

222 Irrigation Department

{ 2961} Longparpam MIS Scheme in Karbi Anglong

General

O. 51.02 51.02 2,12.17 +1,61.15

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).

Grant No.	45	Census,	Surveys	and	Statistics
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Total **Actual** Excess (+) Grant **Expenditure** Saving (-) (₹ in thousand)

Revenue:

Major Head:

3454 **Census Surveys and Statistics**

Voted

Original 82,67,18 Supplementary 64,82 83,32,00 32,54,63 (-)50,77,37 Amount surrendered during the year

Capital:

Major Head:

4059 **Capital Outlay on Public Works**

Voted

Original Supplementary 2,00,00 2,00,00 1,99,99 (-)1Amount surrendered during the year •••

Notes and comments:

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

		Total	Actual	Excess (+)
		Grant	Expenditure (₹ in lakh)	Saving (-)
Revenu	e:			
Voted				
	General	79,87.73	30,55.99	(-)49,31.74
	Sixth Schedule (Pt. I) Areas	3,44.27	1,98.64	(-)1,45.63
	Total	83,32.00	32,54.63	(-)50,77.37
Capital	:			
Voted				
	General	2,00.00	1,99.99	(-)0.01
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	2,00.00	1,99.99	(-)0.01

- 45.1.1. The grant in the revenue section closed with a saving of ₹ 50,77.37 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 50,77.37 lakh, the supplementary provision of ₹ 64.82 lakh obtained in March 2018 proved injudicious.
- 45.1.3. Saving occurred mainly under-

	20	55			
	Grant No. 45 Census, Sur Head	eveys and St	atistics con Total Grant	td Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 <i>02</i> 800 { 0153}	Census Surveys and Statistics Surveys and Statistics Other Expenditure Estimation of Area & Census Collaboration Central Scheme General O. Saving was due to non-filling up of vacant	54.99	54.99 ported by the	35.15	(-)19.84
{ 0172}	Headquarters Establishment General O. S. Saving was due to non-filling up of va Government, as reported by the department	-	9,45.11	7,17.78 reipt of sanction	(-)2,27.33 on from the
{ 1455}	Agricultural Census Schemes General O. Saving was due to non-completion of sanction, as reported by the department.	3,91.85 field work	3,91.85 and non-su	24.43 abmission of p	(-)3,67.42 roposal for
{ 1457}	Subordinate Administration for General States Sixth Schedule (Pt.I) Areas O. S. Saving was due to non-filling up of vacanon-receipt of proposal for sanction from the department.	2,01.36 3.00 ant posts in			
{ 1458}	Special Statistics & Surveys Unit Statistics for Hill Areas of Assam Sixth Schedule (Pt.I) Areas O. Saving was due to non-filling up of vaca Diphu and non-receipt of proposal for sedepartment.	99.89 int posts in t			
{ 1460}	Strengthening of Printing Cell of the Direct attached to Assam Govt. Press General	etorate	22.50		()2522

33.50

Saving was due to non-filling up of vacant posts in Headquarter, as reported by the

33.50

6.62

(-)26.88

O.

department.

	Grant No. 45 Census, Sur Head	rveys and S	Statistics cond Total Grant	eld Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 1461}	Integrated Schemes for Improvement State System of Assam General	tistical			
	O. S.	7,73.09 37.00	8,10.09	5,39.09	(-)2,71.00
	Sixth Schedule (Pt.I) Areas				
	O.	38.65	38.65	•••	(-)38.65
	Saving in the former case and non-utilis above was due to non-filling up of vac non-receipt of proposal for sanction from the department.	ant posts in	n District &	Sub-Divisional	offices and
{ 3072}	Statistics on Principal Crops				
	General				
	O.	3,19.52	3,19.52	2,06.80	(-)1,12.72
{ 3073}	Improvement of Crops Statistics General O.	1,39.04	1,39.04	40.41	(-)98.63
		1,37.01	1,55.01	10.11	()>0.03
{ 4873}	General	4=00	4= 00		() 1 - 00
	O.	17.00	17.00	•••	(-)17.00
{ 5705}	Macro Fiscal Projection Project Sustenan File Processing Software General	ce and			
	O.	2,55.70	2,55.70	•••	(-)2,55.70
{ 5728}	Pradhan Mantri Fasal Bima Yojana (PMF General	FBY)			
	O.	31,96.76	31,96.76	•••	(-)31,96.76
	Saving in two cases and non-utilising and three cases above was due to less rece District and Sub-Divisional offices and reported by the department.	ipt and nor	n-receipt of p	proposal for sa	nction from

45.2. Capital:

45.2.1. The capital section of the grant was closed with a saving of ₹ 0.01 lakh.

Grant 110. To Weights and Measures	Grant No.	46	Weights	and	Measures
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	Grant Ivo. 40 VV	eigins und Mic	Total Grant	Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenue Major H 3475					
Voted	Original Supplementary Amount surrendered during the year	15,77,15	15,77,15	11,60,19	(-)4,16,96
Capital Major H 4408		Varehousing			
Voted		,			
v otea	Original	48,00			
	Supplementary Amount surrendered during the year	•••	48,00	12,10	(-)35,90 •••
Notes ar	nd comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given belo	_	e between	"General"	and "Sixth
				Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue	2:			()	
Voted					
	General		15,77.15	11,60.19	(-)4,16.96
	Sixth Schedule (Pt. I) Areas Total		15,77.15	11,60.19	(-)4,16.96
Capital Voted	:				
voieu	General Sixth Schedule (Pt. I) Areas		48.00	12.10	(-)35.90
	Total		48.00	12.10	(-)35.90

- 46.1.1. The grant in the revenue section closed with a saving of $\stackrel{?}{\sim}$ 4,16.96 lakh. No part of the saving was surrendered during the year.
- 46.1.2. Saving occurred mainly under-

	Grant No. 46 Weight	ts and Measi	ures concld	•	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
3475	Other General Economic Services				
106	Regulation of Weights and Measures				
{ 1466}	Director of Controller of Weights & Me	asures			
[172]	Headquarters Establishment				
	General				
	O.	3,07.19	3,07.19	2,12.97	(-)94.22
{ 1467}	Enforcement Sub-ordinate Administration	on			
	General				
	O.	11,53.04	11,53.04	8,78.55	(-)2,74.49
{ 1468}	Popularisation of Metric System				
	General				
	O.	1,15.38	1,15.38	68.67	(-)46.71
	Reasons for saving in all the three cases	above have r	not been intin	nated (Septemb	er 2018).
46.2. Ca	pital:				
	46.2.1 The grant in the capital section	closed with a	a saving of ₹	35 90 lakh No	nart of the

46.2.1. The grant in the capital section closed with a saving of ₹ 35.90 lakh. No part of the saving was surrendered during the year.

46.2.2. Saving occurred mainly under-

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

4408 **Capital Outlay on Food Storage and Warehousing**

01 Food

Other Expenditure 800

{ 5892} Purchase of 200 Nos. (Rs.12000.00 per Machine)

Electronic Weighing Machine

General

O. 24.00 24.00 (-)24.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Grant No. 47 Trade Adviser

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

Revenue:

Major Head:

3475 Other General Economic Services

Voted

Original	1,09,79			
Supplementary	6,15	1,15,94	1,29,44	+13,50
Amount surrendered during the year				•••

Notes and comments:

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

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

Revenue:

Voted

General	1,15.94	1,29.44	+13.50
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1.15.94	1.29.44	+13.50

- 47.1.1. The grant closed with an excess of ₹ 13,50,358.
- 47.1.2. The excess expenditure under this grant was due to inclusion of expenditure for an amount of ₹ 23,02,604 relating to the year 2016-17 (₹ 10,11,751 of February 2017 and ₹ 12,90,853 of March 2017) in the accounts of 2017-18, which were received from AG, West Bengal (ISS Accounts), after the closure of 2016-17 accounts.

Grant No. 48 Agriculture

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

(₹ in thousand)

Revenue:

Major Head:

2401 Crop Husbandry

2415 Agricultural Research and Education

2435 Other Agricultural Programmes

Voted

Original 10,20,93,60

Supplementary 5,14,05,68 15,34,99,28 10,36,20,00 (-)4,98,79,28

Amount surrendered during the year .

Capital:

Major Head:

4401 Capital Outlay on Crop Husbandry

4415 Capital Outlay on Agricultural Research and

Education

Voted

Original 3,54,36,00

Supplementary 3,78,38 3,58,14,38 70,98,50 (-)2,87,15,88

Amount surrendered during the year

•••

Notes and comments:

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

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

Revenue:

Voted

General	15,34,99.28	10,36,20.00	(-)4,98,79.28
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	15,34,99.28	10,36,20.00	(-)4,98,79.28

Capital:

Voted

General	3,58,14.38	70,98.50	(-)2,87,15.88
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	3,58,14.38	70,98.50	(-)2,87,15.88

- 48.1.1. The grant in the revenue section closed with a saving of ₹ 4,98,79.28 lakh. No part of the saving was surrendered during the year.
- 48.1.2. Out of total expenditure of ₹ 10,36,20.00 lakh, ₹ 26.48 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 48 Agriculture contd...

48.1.3. In view of the actual saving of ₹ 4,99,05.76 lakh, the supplementary provision of ₹ 5,14,05.68 lakh (₹ 2,12,43.81 lakh obtained in May 2017, ₹ 1,54,50.99 lakh obtained in September 2017 and ₹ 1,47,10.88 lakh obtained in March 2018) proved excessive.

48.1.4. Saving occurred mainly under-

[224]

General O.

Revolving Fund to ASC Ltd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 001 { 0172} [218]	Crop Husbandry Direction and Administration Headquarters Establishment Distribution of Farmers Identity Cards General				
	O.	9,00.00	9,00.00	•••	(-)9,00.00
[220]	Integrated Training and Skill Developmen at Pathorighat General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00
[221]	Women Welfare Scheme as Gender Respo General	onsive Budget			
	O.	3,00.00	3,00.00	•••	(-)3,00.00
[222]	Development of Model Firms/ FTS General O. Reasons for non-utilising and non-surrence assess have not been intimated (September	-	2,00.00 entire budg	 get provision in al	(-)2,00.00 If the above
102	cases have not been intimated (September	2016).			
		10,00.00	10,00.00	4,74.81	(-)5,25.19
	Saving in the above case was due to less receipt of ceiling from the Government, as	•	•		Os and less
103 { 1034}	Seeds Assam State Seed Certification Agency	1	r		

2,00.00

2,00.00

(-)2,00.00

	Grant No.	48 Agriculture	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4892} [927]	National Oilseed and Oil Palm Mis Central Share General O. S.	11,28.71 17,62.14	28,90.85	•••	(-)28,90.85
[928]	State Share General O. S. Non-utilisation of entire budgetary due to less requirement of fund by Government, as reported by the dep	y the concerned I		-	
104 { 4891} [927]	Agricultural Farms		29,90.79	23,45.57	(-)6,45.22
[928]	State Share General O. S. Saving in both the above cases wa and less receipt of ceiling from the	-		•	(-)2,56.63 cerned DDOs
107 { 0208}	Plant Protection Plant Protection Campaign General O. S. Saving in the above case was due to receipt of ceiling from the Government	_	-		(-)56.17 DDOs and less
108 { 4732} [927]	Commercial Crops National Food Security Mission Central Share General O. S.	51,23.86 98,86.15	1,50,10.01	1,17,35.60	(-)32,74.41

		271			
	Head	48 Agriculture	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[928]	State Share General O. S.	5,69.32 10,98.46	16,67.78	11,31.64	(-)5,36.14
	Saving in both the above cases wa and less receipt of ceiling from the	•		•	cerned DDOs
109 { 1077}	Extension and Farmers' Training Farmers Institutes & EMTC General				
	O. S.	64.79 6.04	70.83	35.83	(-)35.00
{ 1079} [109]	National Agricultural Extension Pro Majuli as Organic Hub General	ject			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 1081}	Special Sub-Project (NAEP-III) General O.	12,67.44	13,66.77	9,51.62	(-)4,15.15
	S.	99.33	13,0017),51.02	()1,13.13
{ 4893} [927]	National Mission on Agriculture Ex Technology Central Share General	tension &			
	O. S.	6,78.10 8,87.40	15,65.50	5,00.00	(-)10,65.50
Out of the expenditure of ₹ 9,51.62 lakh under the sub head 1081-Special Sub-Project (NAEP-III) above, ₹ 1.71 lakh relates to the year 2012-13, which was kept under objection for want of details, was adjusted in the accounts of this year. Saving in three cases and non-utilisation of entire budgetary provision in one case above was due to less requirement of fund by the concerned DDOs and less receipt of ceiling from the Government, as reported by the department.					
110	Crop Insurance General				
		1.1601	1 1 6 1 6	50.10	() 4 4 2 2

1,16.21

0.25

1,16.46

O.

S.

72.13

(-)44.33

Grant No. 48 Agriculture contd...

	Grant No. 4	48 Agricultur	e contd		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			0.23,223	(₹ in lakh)	2 g ()
(5730)	Duadhan Mantuin Easal Dima Vaiana	DMEDV)		(X III Iakii)	
{ 3/28}	Pradhan Mantrir Fasal Bima Yojana (PMFB I)			
	General	20.25.04	20.25.04	2.07.10	()25.10.06
	O.	38,25.04	38,25.04	3,05.18	(-)35,19.86
	Saving in both the above cases was	_	•	•	cerned DDOs
	and less receipt of ceiling from the G	overnment, as a	reported by the	e department.	
113	Agricultural Engineering				
{ 1092}	Agricultural Engineering Schemes				
[775]	Development of Infrastructure				
	General				
	0.	1,20.00	1,20.00	•••	(-)1,20.00
	·	1,20.00	1,20.00	•••	()1,20.00
{ 1093}	Agriculture Service Centres				
[101]	Farm Mechanisation - Distribution of	Tractors at			
[101]	Subsidised Rate	Tractors at			
	General				
		20.00.00	20,00,00		()20 00 00
	O.	20,00.00	20,00.00	•••	(-)20,00.00
£ 3874\	Post Harvest Technology and Manage	ment			
(3074)	General	Ament			
	S.	2 17 26	2 17 26		()2 17 26
	S.	2,17.26	2,17.26	•••	(-)2,17.26
(5 (7 5)	Doe the Mental Maishi Cinches Wei	(DMIZCX)			
	Pradhan Mantri Krishi Sinchayee Yoj	ana (PMKS I)			
[927]	Central Share				
	General				
	O.	2,20.19	41,02.66	•••	(-)41,02.66
	S.	38,82.47			
r 0201	State Share				
[928]					
	General	24.47	4.55.05		() 4 55 05
	0.	24.47	4,55.85	•••	(-)4,55.85
	S.	4,31.38			
	No specific reason was attributed to r	non-utilisation of	of entire budge	etary provision	in all the five
	cases above.				
115	Scheme of Small/ Marginal Farmers a	and			
	Agricultural Labour				
{ 5211}	Assam Agri-Business & Rural Transf	ormation			
, ,	Project (APART) (World Bank)				
[927]	Central Share (EAP)				
r 1	General General				
	O.	1,20,00.00	1,20,00.00	84,00.00	(-)36,00.00
	··	1,20,00.00	1,20,00.00	07,00.00	()50,00.00

		293			
	Grant No. Head	48 Agricultur	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[928]	State Share (EAP)				
	General				
	O.	30,00.00	30,00.00	21,00.00	(-)9,00.00
	Saving in both the above cases wa and less receipt of ceiling from the		_	•	ncerned DDOs
800	Other Expenditure				
{ 0789}	_				
(0.02)	General				
	O.	4,50.00	4,50.00	•••	(-)4,50.00
		,	,		, , ,
{ 3807}	Rastriya Krishi Vikash Yojana (RK	(VY)			
[927]	Central Share				
	General				
	O.	1,55,34.80	3,49,89.61	1,77,17.91	(-)1,72,71.70
	S.	1,94,54.81			
	Non-utilisation of the entire budget	provision in the	e former case	and saving in	the latter case
	above was due to less requirement	of fund by the co	oncerned DDC	Os and less red	ceipt of ceiling
	from the Government, as reported b	y the department	•		
911	Deduct-Recoveries of Overpayment	S			
	General				
			•••	(-)2,55.48	(-)2,55.48
	Saving was due to refund of unspen	t amount drawn i	in earlier years	S.	
2435	Other Agricultural Programmes				
01	Marketing and Quality Control				
101	Marketing Facilities				
{ 0132}	Development of Market Intelligence	2			
	General				
	O.	55.89	58.13	42.53	(-)15.60
	S.	2.24			
	Saving in the above case was due to	_	•		DDOs and less
	receipt of ceiling from the Government	ent, as reported	by the departm	nent.	
102	Grading and Quality Control Facilit	ies			
	Development of Quality control Ag				
(3133)	General	Grading			
	O.	99.07	1,18.54	94.06	(-)24.48
	S.	19.47	1,10.54	74.00	()24.40
	~.	1,7,71			200 11

Saving in the above case was due to less requirement of fund by the concerned DDOs and less receipt of ceiling from the Government, as reported by the department.

Grant No. 48 Agriculture contd...

Head Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in lakh)

48.2. Capital:

48.2.1. The grant in the capital section closed with a saving of ₹ 2,87,15.88 lakh. No part of the saving was surrendered during the year.

48.2.2. In view of the final saving of ₹ 2,87,15.88 lakh, the supplementary provision of ₹ 3,78.38 lakh obtained in September 2017 proved injudicious.

48.2.3. Saving occurred under-

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

4401 Capital Outlay on Crop Husbandry

113 Agricultural Engineering

{ 1092} Agricultural Engineering Schemes

General

O. 1,00.00 3,78.38 ... (-)3,78.38 S. 2,78.38

Saving in the above case was due to non-receipt of sanction and ceiling from the Government, as reported by the department.

800 Other Expenditure

{ 4254} Rural Infrastructure Development Fund (R.I.D.F.)

[927] Central Share

General

O. 2,37,50.00 2,37,50.00 70,98.50 (-)1,66,51.50

[928] State Share

General

O. 12,50.00 12,50.00 ... (-)12,50.00

{ 5865} WIF-Agriculture Cold Storage

[927] Central Share

General

O. 40,24.00 40,24.00 ... (-)40,24.00

[928] State Share

General

O. 2.12.00 2.12.00 ... (-)2.12.00

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

Grant No. 48 Agriculture concld...

	Grant No.	48 Agriculture	concld		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4415	Capital Outlay on Agricultural Re Education	esearch and		(
01	Crop Husbandry				
800 { 2217}	Other Expenditure Assam Agro Forestry and Biodivers	ity College.			
(=== ,)	Kokilabari	,			
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5867} [217]	Development of Assam Agricultural Dharampur Horticulture Campus	University			
	General O.	15,00.00	15,00.00	•••	(-)15,00.00
F		15,00.00	13,00.00	•••	()13,00.00
[663]	Jorhat Campus General				
	O.	10,00.00	10,00.00	•••	(-)10,00.00
[664]	Khanapara Campus				.,
[00.]	General				
	O.	5,00.00	5,00.00	•••	(-)5,00.00
[665]	North Lakhimpur Campus General				
	O.	10,00.00	10,00.00	•••	(-)10,00.00
[666]	Dhubri Campus General				
	O.	5,00.00	5,00.00	•••	(-)5,00.00
[667]	Raha Fishery College Campus				
	General O.	5,00.00	5,00.00		(-)5,00.00
		3,00.00	3,00.00	•••	(-)3,00.00
[677]	Biswanath Chariali Campus General				
	O.	10,00.00	10,00.00	•••	(-)10,00.00
J 60043	Construction of Multipurpose Spor	ts Compley at			
(0004)	Khanapara under Assam Agricultura General	_			
	S.	1,00.00	1,00.00	•••	(-)1,00.00
	Non-utilisation of entire budgetary sanction and ceiling from the Gover	_			non-receipt of

Grant No. 49 Irrigation

Total

Actual

Excess (+)

			Grant	Expenditure (₹ in thousand)	Saving (-)
Revenue	e:				
Major H	ead:				
2701	Medium Irrigation				
2702	Minor Irrigation				
2705	Command Area Development				
Voted					
	Original	5,45,09,00			
	Supplementary	24,04,49	5,69,13,49	4,32,41,60	(-)1,36,71,89
	Amount surrendered during the year				•••
Capital	:				
Major H					
4701	Capital Outlay on Medium Irrigatio	n			
4702	Capital Outlay on Minor Irrigation				
4705	Capital Outlay on Command Area				
Voted	•				
	Original	4,02,66,20			
	Supplementary	64,36,24	4,67,02,44	78,56,65	(-)3,88,45,79
	Amount surrendered during the year (N	March 2018)			3,89,10,95
Notes ar	nd comments:				
	Distribution of the grant and actual	expenditure	between "G	eneral" and "S	Sixth Schedule
	(Part -I) Areas" is given below:-	1			
			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue	2:				
Voted					
	General		5,69,13.49	4,32,41.60	(-)1,36,71.89
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		5,69,13.49	4,32,41.60	(-)1,36,71.89
Capital	•				
Voted					
	General		4,67,02.44	78,56.65	(-)3,88,45.79
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		4,67,02.44	78,56.65	(-)3,88,45.79

- 49.1.1. The grant in the revenue section closed with a saving of ₹ 1,36,71.89 lakh. No part of the saving was surrendered during the year.
- 49.1.2. In view of the final saving of ₹ 1,36,71.89 lakh, the supplementary provision of ₹ 24,04.49 lakh (₹ 23,85.45 lakh obtained in September 2017 and ₹ 19.04 lakh obtained in March 2018) proved injudicious.
- 49.1.3. Saving occurred mainly under-

	Grant	No. 49 Irrigation	contd		
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			Grant	(₹ in lakh)	Saving (-)
2701	Medium Irrigation			(VIII IAKII)	
80	General				
001	Direction and Administration				
	General				
	O.	1,17,32.49	1,17,32.49	84,83.52	(-)32,48.97
	Reasons for saving have not been	en intimated (Septem	aber 2018).		
2702	Minor Irrigation				
01	Surface Water				
102	Lift Irrigation Schemes				
{ 1374}	Minor Lift Irrigation				
	General				
	O.	35,41.77	22,64.56	11,88.10	(-)10,76.46
	R.	(-)12,77.21			
	No specific reason was attribute above case. Reasons for final sa		•	• • • •	oriation in the
000		, mg nave not occur n	rimatea (Sept	emoer 2010).	
800	Other Expenditure				
{ 0160}	Flow Irrigation System General				
	O.	13,89.76	13,89.76	8,52.58	(-)5,37.18
	Reasons for saving have not been	*	•	6,52.56	(-)3,37.16
	Reasons for saving have not bee	en munated (Septem	1001 2010).		
02	Ground Water				
103	Tube Wells				
{ 0152}	Establishment				
	General				
	O.	23,24.28	22,23.61	11,26.91	(-)10,96.70
	S.	6.90			
	R.	(-)1,07.57			
	No specific reason was attribute	ed to reduction of pr	rovision by w	ay of re-approp	oriation in the
	above case. Reasons for final sa	ving have not been in	ntimated (Sept	ember 2018).	
80	General				
001	Direction and Administration				
	General				
	O.	3,50,58.28	3,86,79.36	3,11,61.82	(-)75,17.54
	S.	23,43.87			
	R.	12,77.21			
	Augmentation of provision by w	ay of re-appropriation	on in the above	e case was repor	rtedly to meet

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision to cope up with the actual requirement of fund due to revision of pay. Reasons for final saving have not been intimated (September 2018).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2705 800	Command Area Development Other Expenditure General			((III IIIII)	
	O. S.	4,62.42 53.72	6,23.71	4,40.25	(-)1,83.46
	R.	1,07.57			

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision to cope up with the actual requirement of fund due to revision of pay. Reasons for final saving have not been intimated (September 2018).

49.2. Capital:

49.2.1. The grant in the capital section closed with a saving of ₹ 3,88,45.79 lakh and an amount of ₹ 3,89,10.95 lakh was surrendered during the year.

49.2.2. In view of the final saving of ₹ 3,88,45.79 lakh, the supplementary provision of ₹ 64,36.24 lakh (₹ 63,64.27 lakh obtained in September 2017 and ₹ 71.97 lakh obtained in March 2018) proved injudicious.

49.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4701	Capital Outlay on Medium Irrigat	ion			
04	Medium Irrigation-Non-Commercial				
800	Other Expenditure				
{ 1943}	Maintenance of Irrigation Projects				
[800]	Bordikarai Irrigation Project General				
	O.	0.10	72.07	•••	(-)72.07
	S.	71.97			
[010]	Integrated Irrigation Project on Kolo General	ng Basin			
	0.	5,00.00	1,28.65	1,28.65	•••
	R.	(-)3,71.35			
{ 3012} [019]	New Schemes Puthimari Irrigation Project General				
	O.	94.00	•••	•••	•••
	R.	(-)94.00			
[020]	Burisuti Irrigation Project General				
	O.	64.20	•••	•••	•••
	R.	(-)64.20			

	Grant I	No. 49 Irrigation con	ntd		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[022]	Buroi Irrigation Project				
	General				
	O.	64.20	•••	•••	•••
	R.	(-)64.20			
	No specific reason was attributed	I to anticipated saving i	in the four	cases above. Re	easons for non-
	utilising and non-surrendering of	f the entire budget pro	vision in o	ne case above l	nave not been
	intimated (September 2018).				
80	General				
800	Other Expenditure				
{ 1705}	_	ogramme (AIBP)			
[940]	Dhansiri Irrigation Project- Centr	al Share			
	General				
	O.	89.00	•••	•••	•••
	R.	(-)89.00			
{ 5801}	Long Term Irrigation Fund (LTII	F) under			
	NABARD				
[940]	Dhansiri Irrigation Project				
	General				
	O.	30,00.00	•••	•••	•••
	R.	(-)30,00.00			
	No specific reason was attributed	to anticipated saving i	in both the	above cases.	
4702	Capital Outlay on Minor Irriga	ation			
101	Surface Water				
{ 0160}	Flow Irrigation				
[982]	Improvement of Pavoi FIS				
	General				
	O.	3,00.00	1,45.61	1,50.06	+4.45
	R.	(-)1,54.39			
F 0021	T				
[983]	Improvement of Behali FIS				
	General	2.50.00	2 24 50	2 20 00	() 4 5 1
	O.	3,50.00	2,24.59	2,20.08	(-)4.51
	R.	(-)1,25.41			
[984]	Panbari FIS				
[704]	General				
	S.	1,00.00			
	R.	(-)1,00.00	•••	•••	•••
	15.	(-)1,00.00			

	Grant No. 49 Irrigation contd					
	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
{ 1522}	Lift Irrigation					
[113]	Irrigation Scheme in Abhay	yapuri South LAC				
. ,	General	1				
	0.	3,50.00	1,33.17	1,33.17		
	R.	(-)2,16.83	-,	-,	•••	
	No specific reason was at		ving in all th	ne above cases	Reasons for	
	ultimate excess in one case	_	-			
	(September 2018).	and initial saving in other	one case as	ove have not ov		
	(September 2010).					
102	Ground Water					
{ 1523}		on Control Chans				
[334]	CLA (AIBP) Minor Irrigati General	on-Central Share				
		1 64 57 75	14.00.00	20.22.20	. 6 15 20	
	0.	1,64,57.75	14,08.00	20,23.28	+6,15.28	
	R.	(-)1,50,49.75				
[567]	Shortfall of AIBP Fund of 2	2007-08.2008-09.2009-10				
[]	General	, ,				
	0.	40,23.30	•••	•••	•••	
	R.	(-)40,23.30				
		() , =				
[666]	Electrical					
	General					
	S.	9,90.00	•••	•••	•••	
	R.	(-)9,90.00				
[667]	Solar					
	General					
	S.	11,00.00	•••	•••	•••	
	R.	(-)11,00.00				
[928]	Projected State Share of CS					
[/20]	General	os (Albi)				
	O.	18,28.64	19,70.36	15,12.53	(-)4,57.83	
	S.	41,74.27	17,70.30	13,12.33	(-)4,57.05	
	R.	(-)40,32.55				
		.,				
[982]	DTW Scheme with Solar S	ystem at Behali Area				
	General					
	0.	13,75.00	1,13.84	1,13.84	•••	
	R.	(-)12,61.16				
	No enecific reason was at	tributed to anticipated car	ving in all th	a above cases	Passons for	

No specific reason was attributed to anticipated saving in all the above cases. Reasons for ultimate excess in one case and final saving in other one case above have not been intimated (September 2018).

	Grant No	. 49 Irrigation o	contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789	Scheduled Caste Component Plan			(VIII IUIII)	
	General				
	O.	10,00.00	2,63.96	2,63.96	•••
	R.	(-)7,36.04			
	No specific reason was attributed to	anticipated saving	g in the above	e case.	
796	Tribal Area Sub-Plan General				
	O.	4,30.20	2,41.93	2,41.93	•••
	R.	(-)1,88.27			
	No specific reason was attributed to	anticipated saving	g in the above	e case.	
800 { 0800} [604]	Other Expenditure Other Expenditure Loan Assistance from NABARD us General	nder RIDF			
	O.	60,00.00	27,07.38	26,98.22	(-)9.16
	R.	(-)32,92.62			
{ 1521} [927]	Census of Minor Irrigation Central Share General O. R.	2,00.00 (-)1,50.49	49.51	49.51	
{ 1689} [927]	Rationalisation of Minor Irrigation Central Share	& Statistics			
	General				
	O.	62.40	6.62	5.63	(-)0.99
	R.	(-)55.78			
	No specific reason was attributed to saving in two cases above have not				sons for final
4705 002 { 1926} [104]	Capital Outlay on Command Area Command Area Development Normal CAD to Malobari LIS Project General	-			
	0.	3,96.00	•••	•••	•••
	R.	(-)3,96.00			

	Grant 1100	i> iiiigaaloii	conclusion		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5473}	Earmarked Fund				
[104]	CAD to Malobari LIS Project				
	General				
	0.	3,96.00	•••	•••	•••
	R.	(-)3,96.00			
[941]	CAD for Bordikarai Irrigation Scheme General	e			
	0.	8,54.88	•••	•••	
	R.	(-)8,54.88			
[945]	CAD for Pahumara Irrigation Project General				
	0.	7,48.23	39.99	39.99	•••
	R.	(-)7,08.24			
{ 5474}	New CAD for Dhonsiri				
[013]	New CAD for Dhansiri				
	General				
	O.	16,03.00	2,33.34	2,33.34	•••
	R.	(-)13,69.66			

Out of ₹ 8,54.88 lakh under the sub-sub head 941-CAD for Bordikarai Irrigation Scheme below the sub head 5473-Earmarked Fund, ₹ 8,47,42 lakh was anticipated saving and residual balance of ₹ 7.46 lakh was reduction of provision by way of re-appropriation, for which no specific reason was attributed. No specific reason was attributed to anticipated saving in other four cases.

Grant No.	50	Other S	pecial	Areas	Programmes

Total Actual Excess (+) **Grant Expenditure** Saving (-) (₹ in thousand) Revenue: Major Head: 2575 **Other Special Areas Programmes** Voted Original 6,85,22 Supplementary 6,85,22 1,07,99 (-)5,77,23Amount surrendered during the year (March 2018) 4,77,25

Capital

Major Head:

4575 Capital Outlay on other Special Areas Programmes

Voted

Original 1,56,15,35

Supplementary ... 1,56,15,35 28,48,30 (-)1,27,67,05 Amount surrendered during the year (March 2018) 1,27,67,05

Notes and comments:

50.1. Revenue :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue	2:		,	
Voted				
	General	6,85.22	1,07.99	(-)5,77.23
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	6,85.22	1,07.99	(-)5,77.23
Capital	:			
Voted				
	General	1,56,15.35	28,48.30	(-)1,27,67.05
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	1,56,15.35	28,48.30	(-)1,27,67.05

- 50.1.1. The grant in the revenue section closed with a saving of ₹ 5,77.23 lakh, against which an amount of ₹ 4,77.25 lakh was surrendered during the year.
- 50.1.2. Saving occurred mainly under-

	Grant No. 50 Other Spe Head	ecial Areas Pr	Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
2575	Other Special Areas Programmes				
02	Backward Areas				
001	Direction and Administration				
{ 0172}	•				
[500]	Development of Border Area General				
	O.	6,30.22	1,70.52	1,70.50	(-)0.02
	R.	(-)4,59.70	1,70.32	1,70.50	(-)0.02
	K.	()4,57.70			
{ 1634}	Border Area Development Programme				
,	(Special Central Assistance)				
	General				
	O.	50.00	33.05	33.05	•••
	R.	(-)16.95			
	Anticipated saving of ₹ 4,59.70 lakh in	the former ca	ase was due to	o less numbers	of hearing in
	connection with the two suits filed before	ore the Hon'bl	e Supreme Co	ourt. No specific	c reason was
	attributed to anticipated saving in the la	tter case.			
011					
911	Deduct-Recoveries of Overpayments General				
	General			(-)99.96	(-)99.96
	Saving was due to refund of unspent an	nount drawn ir	••• • earlier vears	` '	(-)33.30
	Saving was due to retund of unspent an	iouiit drawii ii	carner years.		
50.2. Ca	pital:				
	50.2.1. The grant in the capital section	n closed with a	a saving of ₹1	.27.67.05 lakh.	entire saving
	was surrendered during the year.		8	, .,,	8
	50.2.2. Saving occurred under-				
	Head		Total	Actual	Excess (+)
	11000		Grant	Expenditure	Saving (-)
				(₹ in lakh)	8 (/
4575	Capital Outlay on other Special Area	s Programme	es		
02	Backward Areas	J			
001	Direction and Administration				
{ 0678}	Construction/ Maintenance of Border C	utpost			
	in Assam Nagaland Border				
	General				
	O.	3,70.00	60.11	60.11	•••
	R.	(-)3,09.89			
	A			C 1 0 0	0 1

Anticipated saving in the above case was mainly due to non-receipt of 100 per cent Completion Certificate against previous liabilities.

	Grant No. 50 Other S	Special Areas Pro	grammes co	ncld	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 1634}	Border Area Development Programs (Special Central Assistance) General O. R. Anticipated saving in the above case	1,40,45.35 (-)1,13,49.49	26,95.86 suance of ada	26,95.86 ministrative appr	···· roval.
{ 5897}	Construction of Office Building for of Border Areas Department General O. R. Anticipated saving in the above case of office building.	2,50.00 (-)2,50.00	 vailibility of	 suitable plot for	 construction
{ 5898}	Border Development Activities in Ir General O. R. Anticipated saving in the above caschemes.	9,00.00 (-)8,07.68	92.32 e receipt of A	92.32 Annual Action F	 Plan for new
{ 5900}	State Specific Fund for Organisation Programme General O. R. Anticipated saving in the above can	50.00 (-)50.00	 on-receipt of	approval from	 the Finance

department.

Grant No. 51 Soil and Water Conservation

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

Revenue:

Major Head:

2402 Soil and Water Conservation

2415 Agricultural Research and Education

Voted

Original 44,59,15

Supplementary 14,78,54 59,37,69 38,44,35 (-)20,93,34

Amount surrendered during the year ...

Capital:

Major Head:

4402 Capital Outlay on Soil and Water

Conservation

Voted

Original 1,22,36,11

Supplementary ... 1,22,36,11 79,99,39 (-)42,36,72

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:-

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e:			
Voted				
	General	59,37.69	38,44.35	(-)20,93.34
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	59,37.69	38,44.35	(-)20,93.34
Capital	:			
Voted				
	General	1,22,36.11	79,99.39	(-)42,36.72
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	1,22,36.11	79,99.39	(-)42,36.72

- 51.1.1. The grant in the revenue section closed with a saving of ₹ 20,93.34 lakh. No part of the saving was surrendered during the year.
- 51.1.2. In view of the final saving of ₹ 20,93.34 lakh, the supplementary provision of ₹ 14,78.54 lakh (₹ 14,16.23 lakh obtained in September 2017 and ₹ 62.31 lakh obtained in March 2018) proved injudicious.
- 51.1.3. Saving occurred mainly under-

	Grant No. 51 Soil and W	ater Conse	rvation con	td	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2402	Soil and Water Conservation				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General				
	O.	3,37.77	7,08.83	2,69.82	(-)4,39.01
	S.	3,71.06			
{ 0240}	Subordinate Establishment General O. S.	34,49.44 7,98.36	42,47.80	32,65.87	(-)9,81.93
				1.00 . 1 . 0	1010)
	Reasons for saving in both the above case	s have not b	een intimate	d (September 2	2018).
101 { 1135}	Soil Survey and Testing General Survey & Testing General O.	79.11	79.11	48.14	(-)30.97
F 1021	Land Canasity Classification Manning for	. Entine Ctot	_		
[103]	Land Capacity Classification Mapping for General	Ellille Stat	е		
	O.	1,00.00			
		-)1,00.00	•••	•••	***
	•			C	
	No specific reason was attributed to reduce latter case. Reasons for saving in the form	_			
102 { 0603}	Soil Conservation Building & Approached Roads General				
	O. R.	30.00 1,00.00	1,30.00	•••	(-)1,30.00
	Augmentation of provision by way of repairing and renovation works of IB Division, office building of 4th Grade B quarter at Boko and Goalpara S.C. Rang Reasons for non-utilisation of the ent (September 2018).	at Kazirang arack at Go ge under So	ga National otanagar and outh Bank S	Park under K Range office to oil Conservation	Kohora S.C. building and on Division.
103 { 0170}	Land Reclamation and Development Gully Control Works				
	General	16.00	16.00		()16.00
	O.	16.00	16.00	•••	(-)16.00

		308			
	Grant No. 57	1 Soil and Water Conser	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
{ 0800}	Other Expenditure General S. Reasons for non-utilising at above cases have not been in	_		(₹ in lakh) dget provision	(-)2,00.00 in both the
2415 02 004 { 0262}	Agricultural Research and Soil and Water Conservation Research Zonal Research General				
	0.	3,42.74	3,58.24	2,10.03	(-)1,48.21
	S.	15.50	2010)		
	Reasons for saving have not	been intimated (September	er 2018).		
277 { 0250}	Education Training General				
	0.	83.09	1,76.71	48.69	(-)1,28.02
	S.	93.62			
	Reasons for saving have not	been intimated (September	er 2018).		
51.2. Ca	npital :				
	51.2.1. The grant in the car the saving was surrendered of 51.2.2. Saving occurred und	during the year.	a saving of	₹ 42,36.72 lakh	. No part of
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4402	Capital Outlay on Soil and	Water Conservation			
101 { 1135}	Soil Survey and Testing General Survey & Testing General				
	0.	50.00	8.10	5.50	(-)2.60
	R.	(-)41.90		2	
	No specific reason was att Reasons for final saving hav	_	-		propriation.
102	Soil Conservation				
{ 0122}	Common & Other Schemes				
` ,	Camanal				

6,11.11 6,11.11

2,98.00 (-)3,13.11

General O.

	Grant No. 51 Soil and Water Conservation contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0217}	Protection of Reverie Land				
,	General				
	O.	1,63.00	1,63.00	1,13.00	(-)50.00
{ 1141}	Protection & afforestation				
	General				
	0.	1,12.00	1,12.00	30.00	(-)82.00
{ 5338}	Rural Infrastructure Development Fund (General	RIDF)			
	O.	45,00.00	45,00.00	18,29.66	(-)26,70.34
{ 5952}	Wetland Development Project at Batkuch Doramari, Rowrang, Nazira, East Kapla, Bordoloni and Morangi, Goalpara, Jorhan Barpeta, Nagaon & Golaghhat at Kamrup General	. ,			
	O.	5,00.00	5,00.00	1,13.32	(-)3,86.68
	Reasons for saving in all the above cases		•	•	
203	Land Reclamation and Development				
{ 0170}	Gully Control Works				
	General				
	O. R.	3,50.00 41.90	3,91.90	28.65	(-)3,63.25
	Augmentation of provision by way of re of budgetary provision to take up the Gunot been intimated (September 2018).	e-appropriation	_		
{ 1143}	Land Improvement				
[132]	Land Development General				
	O.	1,00.00	1,00.00	13.65	(-)86.35
[133]	Land Reclamation General				
	O.	50.00	50.00	3.00	(-)47.00
	Reasons for saving in both the above case	es have not b	een intimate	d (September 2	2018).

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Area Sub Plan			(VIII Iakii)	
	Land & Water Reclamation				
[133]	Land Reclamation and Water Distribution				
	General				
	O.	1,50.00	1,50.00	38.42	(-)1,11.58
	Reasons for saving have not been intimate	ed (September 2	2018).		
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[133]	Land Reclamation and Water Distribution				
	General				
	O.	1,50.00	1,50.00	26.20	(-)1,23.80
	Reasons for saving have not been intimate	d (September :	2018).		

Grant No.	52	Animal	Husba	ndry
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			Total Grant		Excess (+) Saving (-)
Revenue	e:				
Major H	fead:				
2403	Animal Husbandry				
Voted					
	Original	4,00,42,54	4.00 10 56	2 20 01 66	()1.04.10.10
	Supplementary	22,77,22	4,23,19,76	2,39,01,66	(-)1,84,18,10
	Amount surrendered during the year				•••
Charged					
Charged	Original	50,00			
	Supplementary	•••	50,00	2,23	(-)47,77
	Amount surrendered during the year			_,	() , , ,
	Ç ,				
Capital	:				
Major H	fead:				
4403	Capital Outlay on Animal Husband	•			
4415	Capital Outlay on Agricultural Res	search and			
	Education				
Voted	01	1.54.05.06			
	Original	1,54,05,36	1 66 00 50	50.00.67	()1 15 77 01
	Supplementary	11,95,22	1,66,00,58	50,22,67	(-)1,15,77,91
	Amount surrendered during the year				•••
Notes at	nd comments :				
1 (Otes al	Distribution of the grant and a	actual exper	nditure betwe	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given by	•			
			Total	Actual	Excess (+)
				Expenditure	Saving (-)
			Grunt	(₹ in lakh)	Suving ()
Revenue	e:			(
Voted					
	General		4,23,19.76	2,39,01.66	(-)1,84,18.10
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		4,23,19.76	2,39,01.66	(-)1,84,18.10
Charged					
	General		50.00	2.23	(-)47.77
	Sixth Schedule (Pt. I) Areas				
	Total		50.00	2.23	(-)47.77

Grant No. 52 Animal Husbandry contd...

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

Capital:

Voted

General	1,66,00.58	50,22.67	(-)1,15,77.91
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,66,00.58	50,22.67	(-)1,15,77.91

52.1. Revenue :

- 52.1.1. Voted portion of the grant closed with a saving of ₹ 1,84,18.10 lakh. No part of the saving was surrendered during the year.
- 52.1.2. Out of total expenditure of ₹ 2,39,01.66 lakh, ₹ 61.68 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 52.1.3. In view of the actual saving of ₹ 1,84,79.78 lakh, the supplementary provision of ₹ 22,77.22 lakh (₹ 14,87.61 lakh obtained in September 2017 and ₹ 7,89.61 lakh obtained in March 2018) proved injudicious.
- 52.1.4. Charged portion of the grant also closed with a saving of ₹ 47.77 lakh. No part of the saving was surrendered during the year.
- 52.1.5. Saving occurred mainly under-

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

2403 Animal Husbandry

001 Direction and Administration

{ 0172} Headquarters Establishment

General

O. 10,41.23 17,09.23 10,83.36 (-)6,25.87 S. 6,68.00

General (Charged)

O. 50.00 50.00 2.23 (-)47.77

Out of the expenditure of $\ref{thmatcolor}$ 10,83.36 lakh under Voted-General, $\ref{thmatcolor}$ 8.75 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of $\ref{thmatcolor}$ 6,34.62 lakh was due to non-filling up of vacant posts and non-receipt of medical reimbursement and LTC bills, as reported by the department. Reasons for saving in the latter case above have not been intimated (September 2018).

{ 0240} Subordinate Establishment

General

O. 26,61.96 26,62.38 15,79.73 (-)10,82.65 S. 0.42

Saving in the above case was due to non-filling up of vacant posts and non-receipt of medical reimbursement and LTC bills, as reported by the department.

Grant No. 52 Animal Husbandry contd... Actual Excess (+) Head **Grant Expenditure** Saving (-) (₹ in lakh) 101 Veterinary Services and Animal Health { 0141} Disease Investigation & Animal Husbandry General O. 10,81.42 10,81.42 5,88.69 (-)4,92.73{ 0227} Rinderpest Eradication Schemes General O. 15,22.81 15,23.31 10,46.86 (-)4,76.45S. 0.50 { 0279} Veterinary Services and Animal Health General O. 1,07,94.98 1,07,97.85 69,26.49 (-)38,71.36S. 2.87 { 1151} B.C.P.P. Schemes General O. 9,89.33 9,89.33 4,61.91 (-)5,27.42{ 1153} Cattle Nutrition Schemes General 92.23 92.23 O. 53.16 (-)39.07{ 1154} Biological Products Section General O. 6,84.48 3,97.21 6,84.48 (-)2,87.27{ 1156} Mobile General 1,51.22 1,51.22 68.82 (-)82.40Saving in all the seven cases above was due to non-filling up of vacant posts and non-receipt of medical reimbursement and LTC bills, as reported by the department. { 4895} National Livestock Health and Disease Control Programme [571] State Matching Share for ASCAD, PPR-CP, CSF-CP

0.01

(-)0.01

31.00

(-)30.99

General O.

R.

Crant No	52	Animal Husbandry con	td
TTIAIII NO.	712	A IIIIII AI HIISDAIICI V COII	111

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Central Share for ISS				
General				
O.	43.00	44.50	21.00	(-)23.50
S.	1.50			
PED				
General				
O.	20.00	20.00	•••	(-)20.00
ASCAD, RDDL, NCPB, NPRE, PPR-	CP, CSF-CP			
General				
O.	6,94.75	7,25.74	1,59.49	(-)5,66.25
R.	30.99			
	Central Share for ISS General O. S. PED General O. ASCAD, RDDL, NCPB, NPRE, PPR-General O.	Central Share for ISS General O.	Central Share for ISS General O. 43.00 44.50 S. 1.50 PED General O. 20.00 20.00 ASCAD, RDDL, NCPB, NPRE, PPR-CP, CSF-CP General O. 6,94.75 7,25.74	Grant Expenditure (₹ in lakh) Central Share for ISS General O. 43.00 44.50 21.00 S. 1.50 PED General O. 20.00 20.00 ASCAD, RDDL, NCPB, NPRE, PPR-CP, CSF-CP General O. 6,94.75 7,25.74 1,59.49

Out of the expenditure of ₹ 1,59.49 lakh under the sub-sub head 580-ASCAD, RDDL, NCPB, NPRE, PPR-CP, CSF-CP, ₹ 23.27 lakh relates to the year 2016-17, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to reduction of provision of ₹ 30.99 lakh by way of re-appropriation under the sub-sub head 571-State Matching Share for ASCAD, PPR-CP,CSF-CP. Augmentation of provision by ₹ 30.99 lakh by way of re-appropriation under the sub-sub head 580-ASCAD, RDDL, NCPB, NPRE, PPR-CP, CSF-CP was reportedly to meet the shortfall of budgetary provision. Saving under the sub-sub head 576-Central Share for ISS and 580-ASCAD, RDDL, NCPB, NPRE, PPR-CP, CSF-CP was due to non-receipt of sanction from the Government, as reported by the department. Reasons for non-utilisation of the entire budget provision under the sub-sub head 579-PED above have not been intimated (September 2018).

102 Cattle and Buffalo Development { 1157} Cattle Farms General O. 8.10.37 8.10.37 3.99.25 (-)4,11.12{ 1158} Indo-Australian Project General O. 4.92.15 4.92.15 2,40.76 (-)2,51.39{ 1159} Cattle Breeding General O. 90,14.84 90,15.68 49,91.18 (-)40,24.50S. 0.84

Saving under the sub heads 1157-Cattle Farms and 1159-Cattle Breeding above was due to non-filling up of vacant posts and non-receipt of medical reimbursement and LTC bills, as reported by the department. Reasons for saving under the sub head 1158-Indo-Australian Project have not been intimated (September 2018).

	Grant No.	52 Animal Husban	dry contd		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
103	Poultry Development				
{ 0200}	Other Development Programme				
	General				
	0.	57.12	57.12	41.43	(-)15.69
J 11621	Poultry Farms				
(1102)	General				
	O.	12,76.50	12,61.50	7,61.32	(-)5,00.18
	R.	(-)15.00	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	() -
[404]	Distribution of Layer Birds				
	General	20.00			
	O. R.	20.00 (-)20.00	•••	•••	•••
	K.	(-)20.00			
{ 1163}	Poultry Breeding Programmes				
,	General				
	O.	8,71.23	8,71.23	4,00.08	(-)4,71.15
(1174)	D 1, 0 F M 1 ,				
{ 1164}	Poultry & Egg Marketing General				
	O.	2,38.21	2,38.21	1,24.47	(-)1,13.74
	No specific reason was attribute	*	-		. , .
	Farms and sub-sub head 404-Dis	_			-
	in four cases above was due to	non-filling up of v	acant posts	and non-receip	ot of medical
	reimbursement and LTC bills, as	reported by the dep	artment.		
104	Sheep and Wool Development				
{ 1166}	Sheep and Goat Farm General				
	O.	23.09	23.09	5.20	(-)17.89
	Saving in the above case was due				
	reimbursement and LTC bills, as	• •	•	,	L
107	D' D 1				
105	Piggery Development				
{ 110/}	Pig Farms General				
	O.	2,58.18	2,58.18	96.53	(-)1,61.65
		_,,,,,,,,,	_,5 0.10	, 0.00	()=,01.00

	Grant No. 52 Ani	mal Husband	dry contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 1169}	Expansion of Piggery Development (Headquarters Establishment) General			(VIII IIIIII)	
	O.	23.30	23.30	1.88	(-)21.42
	Saving in both the above cases was due medical reimbursement and LTC bills, a	e to non-fillir	ng up of vac	ant posts and no	` /
106 { 0200}	Other Live Stock Development Other Development Programme General				
	O.	49.78	49.78	25.13	(-)24.65
{ 4896} [569]	National Livestock Management Progra National Livestock Mission-Central Sha General				
	O.	2,95.69	2,95.69	•••	(-)2,95.69
[594]	Poultry Development-Central Share General O. S.	17.00 5,00.96	5,17.96		(-)5,17.96
[884]	National Project on Bovine Breeding General				
	O.	2,00.00	5,19.06	•••	(-)5,19.06
	S. Saving under the sub head 0200-Other sanction from the Government, as report non-surrendering of the entire budget intimated (September 2018).	rted by the de	epartment. R	easons for non-	utilising and
107 { 0200}	Fodder and Feed Development Other Development Programme General				
	O.	1,85.25	1,85.25	71.66	(-)1,13.59
{ 1171}	Fodder Farm General				
	O. S.	4,79.09 0.90	4,79.99	2,91.40	(-)1,88.59
	~	0.70			

Saving in both the above cases was due to non-filling up of vacant posts and non-receipt of

medical reimbursement and LTC bills, as reported by the department.

		317			
	Grant No. 52 Anii Head	mal Husbandr	ry contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
109 { 1173}	Extension and Training Training Institute General O.	2,60.42	2,60.42	98.09	(-)1,62.33
{ 1174}	Farming Training in Poultry Pig Farming Service Training & Management General		2,00.42	70.07	(-)1,02.33
	O. Saving in both the above cases was due medical reimbursement and LTC bills, a	•	•	•	(-)3,00.06 on-receipt of
113 { 1178}	Administrative Investigation and Statistic Establishment of Evaluation Cell General				
{ 3033}	O. Survey of Estimation of Milk, Egg and Production General	33.88 Meal	33.88	10.79	(-)23.09
[668]	O. Preparation of Road Map	1,86.45	1,86.45	1,27.18	(-)59.27
[000]	General O. Saving in the former two cases above non-receipt of medical reimbursement a for non-utilising and non-surrendering on the been intimated (September 2018).	nd LTC bills, a	as reported	by the departme	ent. Reasons
789 { 1180}	Schedule Caste Component Plan Training of Farmers in Cattle, Poultry, F General S. Reasons for non-utilising and non-surre case have not been intimated (Septembe	2,20.00 endering of the	2,20.00 e entire bu	 dget provision i	(-)2,20.00 in the above
796 { 0041}	Tribal Area Sub-Plan Cattle & Buffalo Development General			25.5	(105.55

1,72.18

1,72.18

(-)88.20

83.98

O.

	Grant No. 52 Ani	mal Husbar	ndry contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0279}	Veterinary Services and Animal Health General O.	6,38.31	6,38.31	3,81.95	(-)2,56.36
{ 1180}	Training of Farmers in Cattle, Poultry, l		0,50.51	3,011,70	()2,5 0.5 0
	General S. Saving in the former two cases about non-receipt of medical reimbursement after non-utilising and non-surrendering not been intimated (September 2018).	and LTC bill	s, as reported	by the departm	ent. Reasons
800 { 0279}	Other Expenditure Veterinary Services and Animal Health General				
	O.	2,29.73	2,29.73	1,29.52	(-)1,00.21
{ 0789} [527]	Scheduled Caste Component Plan Cattle Breeding General				
	0.	2,61.68	2,61.68	1,54.06	(-)1,07.62
{ 1183}	Other Veterinary Development Scheme General	S			
	O. S.	31,99.79 0.25	32,00.04	19,59.14	(-)12,40.90
	Saving in all the three cases above was the department.	due to non-	-filling up of	vacant posts, a	s reported by
	52.1.6. Saving mentioned in note 52.1.	5 above was	partly counte	r-balanced by e	xcess under-
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 103 { 1162} [401]	Animal Husbandry Poultry Development Poultry Farms Broiler Raising Programme General R. Creation of provision by way of reliabilities.	50.00 -appropriatio	50.00 on was repor	50.00	 y committed

Grant No.	52	Animal	Husbandry	contd
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	Grant No. 52 A	nimal Husband	ry contd		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
109	Extension and Training				
	Extension & Training				
[817]	Assam Veterinary Council				
	General				
	O.	20.00	37.19	57.19	+20.00
	S.	17.19			
	Excess was due to adjustment of exp	penditure of ₹ 2	0.00 lakh	relates to the ye	ear 2016-17,
	which was kept under objection for wa	ant of details, in	the accoun	ts for 2017-18.	
52.2. C	apital :				
	52.2.1. The grant in the capital section	on closed with a	saving of ₹	• 1,15,77.91 lakl	n. No part of
	the saving was surrendered during the	year.			
	52.2.2. In view of the final saving	of ₹1,15,77.91	lakh, the	supplementary	provision of
	₹ 11,95.22 lakh obtained in September	2017 proved in	judicious.		
	52.2.3. Saving occurred mainly under	r-			
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4403	Capital Outlay on Animal Husband	ry			
101	Veterinary services and Animal Health	1			
{ 1157}	Cattle Farms				
[775]	Infrastructure Development				
-	General				
	O.	3,35.36	0.01	•••	(-)0.01

No specific reason was attributed to reduction of provision by way of re-appropriation in the above case.

{ 4895} National Livestock Health and Disease Control

Programme

[577] State Share for ESVHD

General

O. 5.00 9,65.68 6,48.73 (-)3,16.95S. 9,60.68

(-)3,35.35

Central Share for ESVHD

General

[886]

45.00 45.00 O. (-)45.00

Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2018).

	Grant No. 52 Anima Head	al Husband	dry concld Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
106	Other Live stock Development				
{ 5338}	· · · · · · · · · · · · · · · · · · ·	han			
[727]	Construction of Veterinary Hospital & Oth Departmental Institution	ner			
	General				
	O. 1,4	9,20.00	1,49,20.00	38,92.16	(-)1,10,27.84
	Reasons for saving have not been intimate	ed (Septemb	ber 2018).		
4415	Capital Outlay on Agricultural Researc Education	ch and			
03	Animal Husbandry				
800	Other Expenditure				
{ 5893}	Newly Created Veterinary and Life Science	ce Universi	ity		
` ,	General		•		
		1,00.00	1,00.00	•••	(-)1,00.00
	Reasons for non-utilising and non-surren case have not been intimated (September 2	-	the entire bu	dget provision	in the above
	52.2.4. Saving mentioned in note 52.2.3 a	above was p	partly counter	r-balanced by	excess under-
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4403	Capital Outlay on Animal Husbandry				
102	Cattle and Buffalo Development				
{ 1157}	Cattle Farms				
[775]	Infrastructure Development				
	General				
		2,34.54	5,69.89	4,81.79	(-)88.10
		3,35.35			
	Augmentation of provision by way of re-a		•	•	

budgetary provision. Reasons for ultimate saving have not been intimated (September 2018).

Grant No. 53 Dairy Development

Total Excess (+) Actual **Grant Expenditure** Saving (-) (₹ in thousand) Revenue: Major Head: 2404 **Dairy Development** Voted Original 27,62,19 Supplementary 19,39,91 (-)8,22,2827,62,19 ••• Amount surrendered during the year Capital: Major Head: 4404 **Capital Outlay on Dairy Development** Voted Original 2,87,68 Supplementary 2,87,68 1,37,67 (-)1,50,01••• Amount surrendered during the year **Notes and comments:** Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below:-Total Actual Excess (+) **Grant Expenditure** Saving (-) (₹ in lakh) Revenue: Voted 27,62.19 General 19,39.91 (-)8,22.28Sixth Schedule (Pt. I) Areas 27,62.19 19,39.91 (-)8,22.28Total Capital: Voted General 2,87.68 1,37.67 (-)1,50.01Sixth Schedule (Pt. I) Areas Total 2,87.68 1,37.67 (-)1,50.01

53.1. Revenue :

- 53.1.1. The grant in the revenue section closed with a saving of ₹ 8,22.28 lakh. No part of the saving was surrendered during the year.
- 53.1.2. Saving occurred mainly under-

		322			
	Grant No. 53 Dair Head	y Developmei	nt concld Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 102 { 1185}	Dairy Development Dairy Development Projects General Development General O.	3,28.31	3,28.31	2,27.74	(-)1,00.57
191 { 5862}	Reasons for saving have not been intimated Assistance to Co-operatives and Other I Organisation of 200 Dairy Co-operative General	Bodies	er 2018).		
	O. Reasons for non-utilising and non-surrocase have not been intimated (September	-	2,00.00 te entire bud	get provision is	(-)2,00.00 in the above
192 { 1194}	Milk Supply Scheme Administration General				
{ 1196}	O. Processing General	5,61.83	5,61.83	4,06.52	(-)1,55.31
{ 1199}	O. Establishment of Rural Dairy Centre General	5,69.57	5,69.57	3,96.30	(-)1,73.27
53.2 G	O. Reasons for saving in all the three cases	1,67.62 above have no	1,67.62 ot been intim	1,20.06 nated (September	(-)47.56 er 2018).
53.2. Ca	53.2.1. The grant in the capital section the saving was surrendered during the y 53.2.2. Saving occurred mainly under	ear.	a saving of	₹ 1,50.01 lakh.	No part of
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4404 800 { 5863}	Capital Outlay on Dairy Developmen Other Expenditure Establishment of Dairy Science College General O.		1,00.00		(-)1,00.00
{ 5864}	Fodder Block Manufacturing Unit General			•••	
	O.	50.00	50.00	doot massision	(-)50.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

Grant No. 54 Fisheries

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

Revenue:

Major Head:

2405 Fisheries

2415 Agricultural Research and Education

Voted

Original 76,99,62

Supplementary 3,07,44 80,07,06 50,68,25 (-)29,38,81

Amount surrendered during the year ...

Capital:

Major Head:

4405 Capital Outlay on Fisheries

Voted

Original 78,59,19

Supplementary ... 78,59,19 11,10,73 (-)67,48,46 Amount surrendered during the year ...

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue:		()	
Voted			
General	80,07.06	50,68.25	(-)29,38.81
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	80,07.06	50,68.25	(-)29,38.81
Capital:			
Voted			

Total **54.1. Revenue :**

General

Sixth Schedule (Pt. I) Areas

54.1.1. The grant in the revenue section closed with a saving of ₹ 29,38.81 lakh. No part of the saving was surrendered during the year.

78,59.19

78,59.19

11,10.73 (-)67,48.46

11,10.73 (-)67,48.46

- 54.1.2. In view of the final saving of ₹ 29,38.81 lakh, the supplementary provision of ₹ 3,07.44 lakh (₹ 3,07.30 lakh obtained in September 2017 and ₹ 0.14 lakh obtained in March 2018) proved injudicious.
- 54.1.3. Saving occurred mainly under-

Grant No. 54 Fisheries contd...

Total

Actual

Excess (+)

Head

2405 Fisheries 001 Direction and Administration 1		Tieud		Grant	Expenditure	Saving (-)
101						
10143 District Administration General O.	2405	Fisheries				
General O.	001	Direction and Administration				
O.	{ 0143}					
S. 2,04.55 R. (-)2.50 No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Final saving was due to non-filling up of vacant posts and non-receipt of sanction of medical reimbursement, office expenses and travel expenses bills from the Government, as reported by the department. 101 Inland Fisheries { 0106} Applied Nutrition Programme						
R. (-)2.50				16,97.73	13,18.37	(-)3,79.36
No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Final saving was due to non-filling up of vacant posts and non-receipt of sanction of medical reimbursement, office expenses and travel expenses bills from the Government, as reported by the department. 101			*			
above case. Final saving was due to non-filling up of vacant posts and non-receipt of sanction of medical reimbursement, office expenses and travel expenses bills from the Government, as reported by the department. 101 Inland Fisheries { 0106} Applied Nutrition Programme General O. 2,17.35 2,17.41 1,71.95 (-)45.46 S. 0.01 R. 0.05 { 1201} Beel Fisheries General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01			* *		C	
sanction of medical reimbursement, office expenses and travel expenses bills from the Government, as reported by the department. 101 Inland Fisheries { 0106} Applied Nutrition Programme General		•	•	• •		
Government, as reported by the department. 101		_		_	_	_
101			_	s and trave	i expenses bii	is from the
{ 0106} Applied Nutrition Programme General O. 2,17.35 2,17.41 1,71.95 (-)45.46 S. 0.01 R. 0.05 { 1201} Beel Fisheries General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.01 General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01		Government, as reported by the depart	irtinent.			
General O. 2,17.35 2,17.41 1,71.95 (-)45.46 S. 0.01 R. 0.05 { 1201} Beel Fisheries General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01	101	Inland Fisheries				
O. 2,17.35 2,17.41 1,71.95 (-)45.46 S. 0.01 R. 0.05 { 1201} Beel Fisheries General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01	{ 0106}	Applied Nutrition Programme				
S. 0.01 R. 0.05 { 1201} Beel Fisheries General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01		General				
R. 0.05 { 1201} Beel Fisheries General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01				2,17.41	1,71.95	(-)45.46
{ 1201} Beel Fisheries General O.						
General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01		R.	0.05			
General O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01	{ 1201}	Beel Fisheries				
O. 82.42 82.62 56.18 (-)26.44 S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01	(1201)					
S. 0.01 R. 0.19 { 1202} Riverine Fisheries General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01			82.42	82.62	56.18	(-)26.44
{ 1202} Riverine Fisheries		S.	0.01			· /
General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01		R.	0.19			
General O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01	[1202]	Divarina Fisharias				
O. 67.26 67.33 31.15 (-)36.18 S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01	12025					
S. 0.01 R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01			67.26	67 33	31 15	(-)36 18
R. 0.06 { 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01				07.55	31.13	()50.10
{ 1203} Fish and Fish Seed Farming [117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01						
[117] Gene Bank for Protection and Conservation of Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01	£ 12033					
Indigenous Fish Species in Assam General O. 2,00.00 2,00.01 (-)2,00.01			rvation of			
General O. 2,00.00 2,00.01 (-)2,00.01	[11/]		i vation of			
O. 2,00.00 2,00.01 (-)2,00.01						
			2,00.00	2,00.01	•••	(-)2,00.01
U.U1		S.	0.01	,		.,,

Augmentation of provision by way of re-appropriation in three cases above was reportedly due to payment of City Compensatory allowance to the employees of the department working in the establishment of Guwahati City at the enhanced rate as per ROP, 2017. Final saving in three cases and non-utilisation of entire budget provision in one case above was due to non-filling up of vacant posts, non-drawal of arrear salary and non-receipt of sanction and ceiling from the Government, as reported by the department.

	TA T	F 4	T-0 T 0	4 1
(-rant		54	Fisheries	contd

Head **Total** Actual Excess (+) **Grant Expenditure** Saving (-) (₹ in lakh) { 5775} Blue Revolution-Integrated Development and Management of Fisheries General O. 27.10.93 27.10.93 8,18.85 (-)18,92.08 Saving in the above case was due to less release of fund by the Government, as reported by the department. 105 Processing, Preservation and Marketing { 1215} Marketing & Transport of Fish General O. 1,21.37 1,21.48 70.75 (-)50.73S. 0.01 R. 0.10 Augmentation of provision by way of re-appropriation in the above case was reportedly due to payment of City Compensatory allowance to the employees of the department working in the establishment of Guwahati City at the enhanced rate as per ROP, 2017. Final saving was due to non-filling up of vacant posts and non-receipt of sanction of medical reimbursement, office expenses and travel expenses bills from the Government, as reported by the department. 109 **Extension and Training** { 1216} Fisheries Extension Service **Employment Generation Scheme through Self** [394] Help Group/ Matsya Mitra/ Ornamental Fish Culture General 61.00 61.00 44.20 0. (-)16.80Saving was due to non-filling up of vacant posts and non-receipt of sanction of office expenses and travel expenses bills from the Government and non-drawal of arrear salary, as reported by the department. 2415 **Agricultural Research and Education** 05 **Fisheries** 004 Research { 1304} Survey of Fisheries & Collection of Statistics General O. 1,59.52 1,59.53 1,24.33 (-)35.20

Saving was due to non-filling up of vacant posts, non-drawal of arrear salary and non-receipt of sanction of medical reimbursement and LTC bills from the Government, as reported by the department.

0.01

Grant No. 54 Fisheries concld...

54.2. Capital:

54.2.1. The capital section of the grant closed with a saving of ₹ 67,48.46 lakh. No part of the saving was surrendered during the year.

54.2.2. Saving occurred mainly under-

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

4405 Capital Outlay on Fisheries

- 101 Inland Fisheries
- { 1203} Fish and Fish Seed Farming
- [120] Seed Bank Programme Construction of New

Individual Pond for Fish Seed Rearing

General

O. 2,00.00 2,00.00 1,31.42 (-)68.58

Saving was due to non-receipt of FOC against completed works in three Districts viz. Karimganj, Barpeta and Sibsagar from the Government, as reported by the department.

- 800 Other expenditure
- { 5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARD's Loan Component
- [763] Development of Beel/ Dead River Course

General

O. 70,00.00 70,00.00 4,25.02 (-)65,74.98

Saving was due to non-receipt of beneficiary lists as per approved guidelines from the concerned District Fisheries Development Officers within March 2018, as reported by the department.

Grant No. 55 Forestry and Wild Life

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

Revenue:

Major Head:

2406 Forestry and Wild Life

2415 Agricultural Research and Education

Voted

Original 8,50,16,41

Supplementary 77,70,07 9,27,86,48 4,73,59,72 (-)4,54,26,76

Amount surrendered during the year .

Capital:

Major Head:

4406 Capital Outlay on Forestry and Wild Life

Voted

Original 14,45,00

Supplementary ... 14,45,00 1,01,70 (-)13,43,30

Amount surrendered during the year

Notes and comments:

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

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

(₹ in lakh)

Revenue:

Voted

General	9,27,86.48	4,73,59.72	(-)4,54,26.76
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	9.27.86.48	4.73.59.72	(-)4.54.26.76

Capital:

Voted

General	14,45.00	1,01.70	(-)13,43.30
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	14,45.00	1,01.70	(-)13,43.30

55.1. Revenue :

- 55.1.1. The grant in the revenue section closed with a saving of ₹ 4,54,26.76 lakh. No part of the saving was surrendered during the year.
- 55.1.2. In view of the final saving of ₹ 4,54,26.76 lakh, the supplementary provision of ₹ 77,70.07 lakh (₹ 3,11.17 lakh obtained in May 2017, ₹ 54,01.00 lakh obtained in September 2017 and ₹ 20,57.90 lakh obtained in March 2018) proved injudicious.
- 55.1.3. Saving occurred mainly under-

	Grant No. 55 Forestry and Wild Life contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2406	Forestry and Wild Life			(111 14111)	
01	Forestry				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General				
	O.	45,64.41	47,70.90	30,22.98	(-)17,47.92
	S.	1,97.69			
	R.	8.80			
{ 0240}	Subordinate Establishment				
	General				
	0.	4,16,38.29	4.25.80.15	2.41.95.72	(-)1,83,84.43
	S.	9,41.86	1,22,00.12	2,11,23.72	()1,05,0 1.15
	Augmentation of provision by	· · · · · · · · · · · · · · · · · · ·	nder the sul	head 0172	-Headquarters
	Establishment by way of re-appropriate the stable of the s				_
	6 Nos. of IFS officers who were	_	•		
			_		
	IGNFA, Dehradun. Reasons for fin	nai saving in bou	i tile above ca	ises have not t	been mumated
	(September 2018).				
005	Survey and Utilization of Forest D	ocourooc			
	Survey and Utilization of Forest R	esources			
{ 1228}	•				
	General				
	O.	2,44.85	2,45.10	1,88.55	(-)56.55
	S.	0.25			
(1000)	W 1' N O ' '				
{ 1229}	Working Plan Organisation				
	General				
	O.	4,98.62	5,00.12	3,62.58	(-)1,37.54
	S.	1.50			
	Reasons for saving in both the abo	ve cases have no	t been intimat	ed (September	2018).
101	Forest Conservation, Development	t and Regeneration	on		
{ 1233}	Timber Removed by Government	Agencies			
,	General				
	0.	1,50.00	1,50.00	66.77	(-)83.23
	Reasons for saving have not been i	•		00.77	()03.23
	Reasons for saving have not occur	milmated (Septer	11001 2010).		
105	Forest Produce				
{ 1254}					
[1237]	General				
		0.10	1 00 10	0.00	()1 00 02
	O.	0.10	1,00.10	0.08	(-)1,00.02
	S.	1,00.00			

	Grant No. 55 For	restry and Wi	ld Life contd	•••	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
{ 1259}	Rehabilitation of Degraded Forest General			(₹ in lakh)	
	O.	1,42.50	1,42.50	1,05.93	(-)36.57
	Reasons for saving in both the above	·		•	` '
				(a c F 10-10-10	
800	Other Expenditure				
{ 0708}		Z '/ D 1			
[555]	JICA-EAP for Funded by JICA for C Forest Management & Training	apacity Devel	opment for		
	General				
	O.	1,95.00	1,95.00	•••	(-)1,95.00
		,	,		() ,
[986]	EAP Assam Forest Bio-Diversity Pr	oject (French I	Development		
	Agency)				
	General	0.10.11.10	0 10 11 10	52 00 00	()1 ((11 10
	O.	2,18,11.19	2,18,11.19	52,00.00	(-)1,66,11.19
[988]	Assam Forest Bio-Diversity Board				
	General				
	O.	50.00	50.00	34.43	(-)15.57
{ 0800}	Other Expenditure				
[709]	Timber Treatment Seasoning Plant				
[,0)]	General				
	O.	1,41.11	1,41.11	49.32	(-)91.79
F. 24 03	T 5.111.1				
[710]	Forest Publicity				
	General O.	75.00	75.00	2.00	(-)73.00
	0.	75.00	73.00	2.00	(-)73.00
[713]	Expenditure on Assam Meghalaya B	order			
	General				
	O.	2,66.09	2,66.09	1,68.29	(-)97.80
(4040)	Notice of Affancetation Decommend	Notional			
{ 4040}	National Afforestation Programme (Mission for Green India)	National			
	General				
	O.	5,52.78	5,52.78	•••	(-)5,52.78
	Reasons for saving in five cases and	•		ndering of the	
	provision in two cases above have no				-

	Grant No. 55 Forestry and Wild Life contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
02 110 { 1268}	Environmental Forestry and Wild Life Wild Life Preservation Development of Other Wildlife Areas General O. S.	51,52.85 1,42.81	52,95.66	(₹ in lakh) 36,02.00	(-)16,93.66
{ 1270} [928]	Tiger Project State Share General O. S.	85.00 2,59.03	3,44.03	•••	(-)3,44.03
{ 1277}	State Zoo General S. Reasons for saving in one case and no provision in two cases above have not be	_		-	(-)2,00.00 entire budget
111 { 1280}	Zoological Park National Park & Wild Life Sanctuary General O. S.	4,00.00 8,11.17	12,11.17	5,15.61	(-)6,95.56
[103]	Rehabilitation of Laika and Dadhia Villunder Dibru-Saikhowa National Park General O.	10,00.00	10,00.00	···	(-)10,00.00
[104]	Management Action Plan Biosphere Re (Manas & Dibru-Saikhowa) General O.	1,50.00	1,50.00	71.34	(-)78.66
{ 1283} [927]	Project Elephant Central Share General O. S.	2,00.00 5,68.32	7,68.32	3,58.98	(-)4,09.34

	Grant No. 55	Forestry and Wild	d Life contd	•••	
	Head	·	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[928]	State Share				
	General	• • • • • • • • • • • • • • • • • • • •	=0.4=		()=0 ·=
	O. S.	20.00 53.67	73.67	•••	(-)73.67
	Reasons for saving in three case provision in two cases above ha	es and non-utilising a		•	entire budget
800 { 1241} [224]	Other Expenditure Intensification of Forest Management Intensification and Management General				
	0.	3,30.00	3,30.00	19.77	(-)3,10.23
{ 2853} [927]	Integrated Development of Wild Central Share General O.	1 Life Habitats 2,00.00	3,89.42	1,17.01	(-)2,72.41
	S.	1,89.42			
[928]	State Share General				
	0.	20.00	20.00	1.32	(-)18.68
{ 3794}	Prevention against Destruction of General	of Wild Life			
	0.	6.50	11,49.59	•••	(-)11,49.59
	S.	11,43.09		1	
	Reasons for saving in three case provision in one case above hav	-		-	entire budget
2415 06 004 { 1308}	Agricultural Research and Ed Forestry Research Silvicultural Work General	ucation			
	O.	8,62.84	8,62.84	4,93.05	(-)3,69.79
	Reasons for saving have not bee	en intimated (Septem	iber 2018).		
277 { 1309}	Education Scholarship & Stipend General				
	0.	50.00	41.20	•••	(-)41.20
	R.	(-)8.80			

	Grant No. 55 Fores	try and Wild	d Life contd	•••	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 1310}	Assam Forest School			(X III Iakii)	
()	General				
	O.	7,77.63	7,77.63	3,55.34	(-)4,22.29
	Reduction of provision by ₹ 8.80 lab 1309-Scholarship & Stipend was repo non-utilising and non-surrendering of t saving in the latter case above have not	ortedly due the balance l	to non-receip budget provi	pt of demand. sion in the form	Reasons for
	55.1.4. Saving mentioned in note 55 mainly under-	1.1.3 above	was partly o	counter-balance	d by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2406	Forestry and Wild Life				
01	Forestry				
070	Communications and Buildings				
{ 1230}	Roads & Bridges				
	General O.	1,05.00	1,05.00	1,72.92	+67.92
	Reasons for incurring excess expenditu (September 2018).	<i>'</i>	•	*	
55.2. Ca	pital :				
	55.2.1. The grant in the capital section the saving was surrendered during the y 55.2.2. Saving occurred mainly under-	ear.	a saving of	₹ 13,43.30 lak	h. No part of
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
4406	Capital Outlay on Forestry and Wild	Life		(₹ in lakh)	
01	Forestry	Life			
070	Communication and Buildings				
{ 0121}	Buildings				
	General	1 00 00	1 00 00		() 1 00 00
	O.	1,00.00	1,00.00	•••	(-)1,00.00
[101]	Interpretation Center-cum-Forest Muser Manas and Joypur (Dehing Patkai)	am at			
	General O.	10,00.00	10,00.00	•••	(-)10,00.00
		•	•		

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[814]	Directorate Forest Building General O.	39.28	39.28	19.41	(-)19.87
{ 1230}	Roads & Bridges				
[107]	Communication for General Areas (Roa	ds & Bridges)			
. ,	General	υ,			
	O.	2,00.00	2,00.00	42.00	(-)1,58.00
	Reasons for non-utilising and non-sur	rendering of	the entir	e budget provis	sion in the
	former two cases and saving in the latter two cases above have not been into (September 2018).				
101	Forest Conservation, Development and R	Regeneration			
{ 1238}	Forest Protection Force				
()	General				
	O.	1,05.72	1,05.72	40.30	(-)65.42
	Reasons for saving have not been intimated (September 2018).				

Grant No. 56 Rural Development (Panchayat)

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

2015 Elections

2515 Other Rural Development Programmes

Voted

Original 31,10,77,63

Supplementary 56,78,49 31,67,56,12 16,18,52,34 (-)15,49,03,78

Amount surrendered during the year ...

Charged

Original 39,02

Supplementary ... 39,02 16,91 (-)22,11

Amount surrendered during the year ...

Notes and comments:

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

		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue	e :			
Voted				
	General	31,67,56.12	16,18,52.34	(-)15,49,03.78
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	31,67,56.12	16,18,52.34	(-)15,49,03.78
Charged				
	General	39.02	16.91	(-)22.11
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	39.02	16.91	(-)22.11

56.1. Revenue:

- 56.1.1. Voted portion of the grant closed with a saving of ₹ 15,49,03.78 lakh. No part of the saving was surrendered during the year.
- 56.1.2. In view of the final saving of ₹ 15,49,03.78 lakh, the supplementary provision of ₹ 56,78.49 lakh (₹ 41,18.00 lakh obtained in September 2017 and ₹ 15,60.49 lakh obtained in March 2018) proved injudicious.
- 56.1.3. Charged portion of the grant also closed with a saving of $\stackrel{?}{\stackrel{?}{?}}$ 22.11 lakh. No part of the saving was surrendered during the year.
- 56.1.4. Saving occurred mainly under-

Grant No. 56 Rural Development (Panchayat) contd... **Total** Actual Excess (+) Head **Grant Expenditure** Saving (-) (₹ in lakh) 2015 **Elections** 109 Charges for Conduct of Election to Panchayats/ **Local Bodies** { 1350} State Election Commission General O. 1,72.60 80.86 (-)91.741,72.60 General (Charged) 39.02 39.02 16.91 O. (-)22.11Reasons for saving in both the above cases have not been intimated (September 2018). 2515 **Other Rural Development Programmes** 001 Direction and Administration { 0143} District Administration General O. 7,46.73 11,14.84 11,35.27 (-)3,88.54S. 20.43 { 0172} Headquarters Establishment General 5,75.68 O. 5,61.46 4,33.92 (-)1,41.76S. 14.22 { 1349} Block Administration General O. 61,12.75 62,26.71 42,06.16 (-)20,20.551,13.96 Reasons for saving in all the three cases above have not been intimated (September 2018). 003 Training { 1352} Training of Panchayat Secretaries General O. 70.39 70.39 33.69 (-)36.70{ 1353} CompositeTraining Centre General O. 41.98 43.00 21.17 (-)21.83

1.02

Reasons for saving in both the above cases have not been intimated (September 2018).

S.

	Grant No. 56 Rural Development (Panchayat) contd					
	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
101	Panchayati Raj					
{ 1356}	Assistance to Panchayat Institute of Mah	nakuma				
	Parishad/ Gram Panchayat Staff					
[702]	Assistance to Anchalic Panchayat					
	General	40.04.05	4.7.70.07	0 5 40 00	() 0 00 7 0	
	O.	42,31.87	45,50.85	36,42.32	(-)9,08.53	
	S.	5,13.05				
		(-)1,94.07		0		
	No specific reason was attributed to rec	_	-		ornation in the	
	above case. Reasons for final saving hav	e not been in	timated (Sep	otember 2018).		
(4604)	P. L. C. G. SALL (P.CGA	`				
	Rashtriya Gram Swaraj Abhiyan (RGSA	1)				
[927]	Central Share					
	General	54.40.51	54.40.51		()54 40 51	
	O.	54,49.51	54,49.51	•••	(-)54,49.51	
[928]	State Share					
[>= 0]	General					
	0.	6,05.00	6,05.00	•••	(-)6,05.00	
	Reasons for non-utilising and non-surrer	,		et provision in b	* * *	
	cases have not been intimated (September	-				
		,				
800	Other Expenditure					
{ 1356}	Assistance to Panchayat Institute of Mah	nakuma				
	Parishad/ Gram Panchayat Staff					
[705]	Construction of Marketing Shed at Kawa	aimari				
	under Lawkhowa Development Block					
	General					
	O.	2,00.00	2,00.00	•••	(-)2,00.00	
[706]	Construction of Public Auditorium at Aa	ambagan				
	under Lawkhowa Development Block					
	General	2 00 00	2.00.00		()00000	
	O.	2,00.00	2,00.00	•••	(-)2,00.00	

Grant No. 56 Rural Development (Panchayat) contd... **Total** Actual Excess (+) Head **Grant Expenditure** Saving (-) (₹ in lakh) { 3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC) [701] **District Panchayats** General O. 29,00.00 37,65.60 (-)37,65.60S. 8,65.60 [702] Anchalic Panchayat General O. 29,00.00 37,65.60 (-)37,65.60S. 8,65.60 [703] Gaon Panchayat General O. 42,00.00 50,20.80 (-)50,20.80S. 8,20.80 { 5530} General Basic Grant [690] Interest General O. 68,47.19 68,47.19 (-)68,47.19[703] Assistance to Gaon Panchayat General O. 17,45,36.00 17,45,36.00 6,97,28.00 (-)10,48,08.00 { 5532} General Performance Grant [703] Assistance to Gaon Panchayat General O. 2,42,72.00 2,42,72.00 1,06,22.00 (-)1,36,50.00{ 5793} Specific Grant under Award of State Finance Commission-PRIs [701] **District Panchayats** General O. 50,86.00 50,86.00 14,92.13 (-)35,93.87Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2018).

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

56.1.5. Saving mentioned in note 56.1.4 above was partly counter-balanced by excess under-

Head		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Other Rural Development Programm	nes			
Panchayati Raj				
Assistance to Panchayat Institute of Ma	ahakuma			
Parishad/ Gram Panchayat Staff				
Assistance to District Panchayats				
General				
O.	13,54.54	16,50.61	15,30.85	(-)1,19.76
S.	1,02.00			
R.	1,94.07			
	Other Rural Development Programm Panchayati Raj Assistance to Panchayat Institute of Ma Parishad/ Gram Panchayat Staff Assistance to District Panchayats General O. S.	Other Rural Development Programmes Panchayati Raj Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff Assistance to District Panchayats General O. 13,54.54 S. 1,02.00	Other Rural Development Programmes Panchayati Raj Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff Assistance to District Panchayats General O. 13,54.54 16,50.61 S. 1,02.00	Grant Expenditure (₹ in lakh) Other Rural Development Programmes Panchayati Raj Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff Assistance to District Panchayats General O. 13,54.54 16,50.61 15,30.85 S. 1,02.00

Augmentation of provision by way of re-appropriation was reportedly to meet the shortfall of budgetary provision for payment of salaries in respect of the DRDA born staff absorbed under District Panchayat. Reasons for ultimate saving have not been intimated (September 2018).

Grant No. 57 Rural Development

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

2216 Housing

2501 Special Programmes for Rural Development

2505 Rural Employment

Voted

Original 40,07,96,98

Supplementary 1,97,41,35 42,05,38,33 31,75,03,24 (-)10,30,35,09

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:-

,	\mathcal{E}	To	tal	Actual	Excess (+)
		Gra	ant	Expenditure	Saving (-)
				(₹ in lakh)	

Revenue:

Voted

General	42,05,38.33	31,75,03.24	(-)10,30,35.09
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	42,05,38.33	31,75,03.24	(-)10,30,35.09

57.1. Revenue :

57.1.1. The grant closed with a saving of ₹ 10,30,35.09 lakh. No part of the saving was surrendered during the year.

57.1.2. In view of the final saving of ₹ 10,30,35.09 lakh, the supplementary provision of ₹ 1,97,41.35 lakh (₹ 66,39.75 lakh obtained in May 2017, ₹ 1,17,16.00 lakh obtained in September 2017 and ₹ 13,85.60 lakh obtained in March 2018) proved injudicious.

57.1.3. Saving occurred mainly under-

	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2501	Special Programmes for Rural Development			
01	Integrated Rural Development Programme			
001	Direction and Administration			
{ 0172}	Headquarters Establishment			

General

O. 3,77.63 3,77.63 2,59.76 (-)1,17.87

Grant No. 57 Rural Development contd...

	Grant No. 57 I	Kural Develop	ment contd		
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[12/1]	Implementation of Training Programs	no of SIDD		(VIII Iakii)	
{ 1341 }	-	ile at SIKD			
	General	2 7 7 00	2 = 7 00		() 2 = 7 00
	S.	2,75.00	2,75.00	•••	(-)2,75.00
	Reasons for saving in the former ca		-	_	
	budget provision in the latter case abo	ove have not be	een intimated ((September 201	8).
800	Other Expenditure				
{ 1341}	<u>-</u>				
[927]	Central Share				
[]21]					
	General				
	O.	2,22.42	2,22.42	17.00	(-)2,05.42
[928]	State Share				
	General				
	O.	24.72	24.72	•••	(-)24.72
					. ,
{ 4921}	National Rural Livelihood Mission (N	JRLM)			
[927]	Central Share	(TCEIVI)			
[]21]					
	General	0.16.00.76	0.16.00.76	1 46 14 07	()70 00 00
	O.	2,16,38.76	2,16,38.76	1,46,14.87	(-)70,23.89
[928]	State Share				
	General				
	O.	24,04.30	34,94.28	20,33.38	(-)14,60.90
	S.	10,89.98			
		,			
{ 5129}	Implementation of DRDA Scheme				
[927]	Central Share				
[]21]					
	General	20.00.00	20.00.00	0.10.77	() 21 00 22
	О.	30,00.00	30,00.00	8,19.77	(-)21,80.23
F 0201	G G1				
[928]	State Share				
	General				
	O.	3,00.00	62,85.64	21.16	(-)62,64.48
	S.	59,85.64			
{ 5538}	Chief Minister's Special Package for I	Dhakuakhana			
()					
	General	12 00 00	10 00 00	2.00.00	()0 01 04
	O.	12,00.00	12,00.00	3,08.96	(-)8,91.04

	Grant No. 57 Ru	ıral Developn	nent concld	•	
	Head	-	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5812}	Establishment of Smart Gaon Panchay with line Department for Construction @ Rs. 25.00 lakh for 324X25.00 (L)				
[286]	Construction of Dilapidated GP Buildi General	ng			
	O.	22,10.00	22,10.00	•••	(-)22,10.00
{ 5814} [289]	Mukhya Mantri Aranya Nirman Achor Nursery Growing with Fencing for Pro River Bank Plantation in Convergence MGNREGA etc., River Bank Mantatio	tection, with			
	General				
	O. Reasons for saving in six cases and provision in three cases above have no	_		•	(-)10,00.00 entire budget
2505	Rural Employment				
02	Rural Employment Guarantee Scheme				
101	National Rural Employment Guarantee				
{ 4866}	Mahatma Gandhi National Rural Empl	loyment			
[027]	Guarantee Act (MGNREGA) Central Share				
[927]	General Snare				
	O.	9,85,18.31	9,85,18.31	6,20,28.55	(-)3,64,89.76
[928]	State Share				
	General				
	O.	75,12.20	1,94,32.31	1,40,09.51	(-)54,22.80
	S.	1,19,20.11			0.4.0

Reasons for saving in both the above cases have not been intimated (September 2018).

Grant No. 58 Industries

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

2,19,27.52 1,15,18.38 (-)1,04,09.14

Revenue:

Major Head:

2852 Industries

Voted

Original 1,83,67,71

Supplementary 3,10,05,61 4,93,73,32 82,50,38 (-)4,11,22,94

Amount surrendered during the year

Capital:

Major Head:

4885 Other Capital Outlay on Industries and

Minerals

6860 Loans for Consumer Industries

Voted

Original 1,63,18,55

Supplementary 56,08,97 2,19,27,52 1,15,18,38 (-)1,04,09,14

Amount surrendered during the year

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e:		(VIII IUKII)	
Voted				
	General	4,93,73.32	82,50.38	(-)4,11,22.94
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	4,93,73.32	82,50.38	(-)4,11,22.94
Capital	:			
Voted				
	General	2,19,27.52	1,15,18.38	(-)1,04,09.14

58.1. Revenue :

Total

58.1.1. The grant in the revenue section closed with a saving of ₹ 4,11,22.94 lakh. No part of the saving was surrendered during the year.

58.1.2. In view of the final saving of ₹ 4,11,22.94 lakh, the supplementary provision of ₹ 3,10,05.61 lakh (₹ 3,10,00.00 lakh obtained in May 2017, ₹ 0.02 lakh obtained in September 2017 and ₹ 5.59 lakh obtained in March 2018) proved injudicious.

58.1.3. Saving occurred mainly under-

Sixth Schedule (Pt. I) Areas

	Grant No. 58 Indu	istries conta		
	Head	Total Grant		Excess (+) Saving (-)
2852 80 001 { 0172} [271]	Industries General Direction and Administration Headquarters Establishment Participation in National, International Trade F General O. 1,66	⁷ air 0.00 1,60.00		(-)41.64
[274]	Boneej-Special Grant Scheme for Rural Comm Industrial Enterprise at Micro Level General			
	O. 10,00 R. (-)10,00		•••	•••
[276]	Biponi-Exhibition for Micro & Small Enterprise both Within & Outside the State General			()10 00 00
F 2701	O. 10,00	0.00 10,00.00	•••	(-)10,00.00
[279]		0.01 50.45 0.44		(-)50.45
[958]	New Plantation to be Developed by Small Tea General	Growers		
	S. 10,00	0.00 10,00.00	2,91.04	(-)7,08.96
[960]	Training on e-Commerce and Online Marketin General O. 50	g 0.00 50.00	20.06	(-)29.94
[961]	Pre Feasibility Study of Sugarcane Industries	50.00	20.00	()23.31
	General O. 1,00	0.00 1,00.00		(-)1,00.00
[962]	Capacity Building and Sectoral Specialisation Departmental Officers General	of		
	O. 4,00	0.00 3,05.18 4.82		(-)3,05.18

	Grant No.	58 Industries	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[963]	Implementation of Craft Policy General				
	0.	2,50.00	•••	•••	•••
	R.	(-)2,50.00			
[965]	Swami Vivekananda Assam Youth En Yojana (SVAYEM) General S. Reduction of entire budgetay provise 274-Boneej-Special Grant Scheme of Level and 963-Implementation of Coproposal. No specific reason was attaway of re-appropriation under the section Development/ Advertising and Public by ₹ 94.82 lakh by way of re-approprisectoral Specialisation of Department proposal. Reasons for saving in three case and non-utilising and non-surrent have not been intimated (September 2)	3,00,00.00 ion by way of or Rural Comparate Policy aborithment to augment to the comparation of Assam Ariation under the tal Officers was a cases, non-utilidering of the endors of the cases.	mercial & Incove was reportentation of properties of properties of the control of	dustrial Enterpretedly due to no rovision by ₹ 5 Assistance for I duct. Reduction d 962-Capacity the to non-receip to remaining pro	on-receipt of 10.44 lakh by Research and of provision Building and of of sufficent vision in one
800 { 1744} [040]	Other Expenditure Subsidy for Implementation of New I Cess Utilisation Policy General	ndustrial Policy	7		
	O.	94,27.96	94,27.96	17,00.19	(-)77,27.77
[041]	Reimbursement of Work Contract Tax	x (WCT) for BC	CPL		
	General O.	4,27.00	4,27.00	3,00.23	(-)1,26.77
{ 3315}	Industrial Growth Centre (Matia, Cha Chaygaon, Patgaon)	riduar,			
	General O.	20.00	20.00	•••	(-)20.00

5,00.00

5,00.00

(-)5,00.00

{ 5393} Investment Promotion Activities

General O.

C	TAT -	50	T14	4 -1
Ctrant	NO.	20	Industries	conta

	Grant No.	58 Industries co	ontd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5820}	Reimbursement of Share Capital Inve ASIDC in North East Mega Food Par General				
	0.	15.00	15.00	•••	(-)15.00
{ 5822}	Participation in Namami Brahmaputr General		• • • • • • • • • • • • • • • • • • • •	4405	()4.07.44
	O.	2,00.00	2,00.00	14.86	(-)1,85.14
{ 5823}	Engagement of Knowledge Partner General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 5824}	Participation of Promotional of Docu Engagement of PR Agency General O.	mentary & 1,50.00	1,50.00	•••	(-)1,50.00
	Reasons for saving in three cases an provision in five cases above have no	-		-	entire budget
	58.1.4. Saving mentioned in note 58	3.1.3 above was pa	artly counter	-balanced by ex	cess under-
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2852	Industries				
80	General				
001	Direction and Administration				
{ 0172}	Headquarters Establishment General				
	O.	3,31.30	3,75.25	3,38.01	(-)37.24
	S.	5.60			
	R.	38.35			
	No specific reason was attributed to the above case. Reasons for ultimate	•	_		_
800	Other Expenditure				
{ 1744}	Subsidy for Implementation of New I General	Industrial Policy			

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for ultimate saving have not been intimated (September 2018).

10,00.00

12,50.00

O.

R.

22,50.00

22,45.91

(-)4.09

58.2. Capital:

58.2.1. The grant in the capital section closed with a saving of ₹ 1,04,09.14 lakh. No part of the saving was surrendered during the year.

58.2.2. In view of the final saving of ₹ 1,04,09.14 lakh, the supplementary provision of ₹ 56,08.97 lakh (₹ 26,21.97 lakh obtained in May 2017 and ₹ 29,87.00 lakh obtained in September 2017) proved injudicious.

58.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4885	Other Capital Outlay on Industries and Minerals			(
60 800 { 3580}	Others Other Expenditure Development of Industrial Area & Upgradat Existing Industrial Areas General O. 23	tion of 3,74.33	23,74.33	3,41.24	(-)20,33.09
[112]	Construction of New DI & CC Office Build Majuli General		20, 1100	5,2.	()=0,00103
F 1121		,21.86	1,21.86	•••	(-)1,21.86
[113]	Construction of New DI & CC Office Build Kamrup (M) General O.	75.00	75.00		(-)75.00
[114]	Construction of New DI & CC Office Build Kamrup (R) General				
	O. Reasons for saving in one case and non-uprovision in three cases above have not been	_		•	(-)75.00 entire budget
{ 4723}	New Industrial Estate, Ulup Pothar, Paoi in Margherita General				
		,00.00	1,00.00	•••	(-)1,00.00
{ 4725}	Setting up of Quality Control Laboratory at General	Cachar			
	O. 1	,64.11	1,64.11	92.69	(-)71.42

	Grant No.	58 Industries c	ontd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4755}	Infrastructure Development for Deh Civic Skill Upgradation and Trade O Margherita General	•			
	O.	2,75.00	2,75.00	•••	(-)2,75.00
{ 5401}	Setting up of Quality Control Labor	atory at Tinsukia			
	General				
	O.	93.06	93.06	49.22	(-)43.84
	Reasons for saving in two cases as provision in other two cases above h	-		-	entire budget
{ 5640}	Investment in Project under AIDC I Mega Food Park IID-Pathsala TEFF General				
	O.	1,93.93	78.94	•••	(-)78.94
	R.	(-)1,14.99			
	Reduction of provision by way of non-receipt of sufficient proposal. provision in the above case have no	Reasons for non	-utilisation	of the remaining	
{ 5707}	MCFC, Hajo General				
	O.	30.27	30.27	•••	(-)30.27
{ 5754}	Global Business Centre (Research of General	& Feasibility Study	7)		
	O.	5,00.00	•••	•••	•••
	R.	(-)5,00.00			
{ 5755}	Preparation of Land Bank & Creation Industrial Area/ Upgradation of Industrial				
	General				
	0.	6,00.00	6,00.00	2,06.55	(-)3,93.45
{ 5825}	Construction of Twin City Building General	at Guwahati			
	O.	5,00.00	•••	•••	•••
	R.	(-)5,00.00			
{ 5826}	Industrial Park of Micro Units General				
	O.	50.00	50.00	•••	(-)50.00

	Grant No. 5	8 industries	s conta		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5827}	Construction of Electrical Control Pane Maniram Dewan Trade Centre General	el Room at			
	O.	50.00	50.00	•••	(-)50.00
{ 5828}	Construction of Chowkidar Shed at CE Hyacinth, Dolabari Morigan General		20.00		()20.00
	O.	20.00	20.00	•••	(-)20.00
{ 5829}	Development of Industrial Infrastructur Land of Closed PUCs General	re in the			
	O.	24,22.20	24,22.20	•••	(-)24,22.20
{ 5830}	Upgradation of Industrial Estates Borgu General	ıri, Tinsukia			
	O.	2,50.00	2,50.00	•••	(-)2,50.00
{ 5831}	Upgradation of Industrial Area, Badarp General	urghat			
	O	3,00.00	0.02	•••	(-)0.02
	R.	(-)2,99.98			
{ 5832}	Setting up of CFC for Assamese Jewell General	ery			
	O.	50.00	2,29.90	•••	(-)2,29.90
	S.	1,79.90			
{ 5833}	Food Park at Silchar, Pharmaceutical P Textile Park General	ark and			
	O.	35,61.86	35,61.86	•••	(-)35,61.86
{ 5834}	Setting up of Industrial Township General				
	O	5,00.00	•••	•••	•••
	R.	(-)5,00.00			
{ 5835}	Setting up of Assam Haat at Guwahati General				
	0.	5,00.00	•••	•••	•••
	R.	(-)5,00.00			

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5836}	Infrastructure for CM's Start Ups (Incubation Centres) General O.	3,00.00	3,00.00	•••	(-)3,00.00
{ 5990}	Construction of Double Storied Storage Fa for Raw Material & Finished Product to m AAP Production Process WHO Standard Complaint General	•			
	S. R.	0.01 1,67.99	1,68.00	•••	(-)1,68.00

Reduction of entire budgetay provision by way of re-appropriation in four cases above was reportedly due to non-receipt of proposal. No specific reason was attributed to augmentation of provision by ₹ 1,67.99 lakh by way of re-appropriation under the sub head 5990-Construction of Double Storied Storage Facility for Raw Material & Finished Product to make AAP Production Process WHO Standard Complaint above. Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (September 2018).

58.2.4. Saving mentioned in note 58.2.3 above was partly counter-balanced by excess under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4885	Other Capital Outlay on Industries and Minerals				
60	Others				
800	Other Expenditure				
{ 3580}	Development of Industrial Area & Upgrada	tion of			
	Existing Industrial Areas				
[123]	Construction of 3 (three) Storied New DI &	CC			
	Office Building, Dibrugarh				
	General				
	O.	50.00	50.00	1,25.44	+75.44

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
•	* *			
General				
S.	0.01	1,32.00	99.59	(-)32.41
R.	1,31.99			
	Improvement of Main Common A of Food Processing Park, Chaygad General S.	Improvement of Main Common Approach Road of Food Processing Park, Chaygaon General S. 0.01	Improvement of Main Common Approach Road of Food Processing Park, Chaygaon General S. 0.01 1,32.00	Grant Expenditure (₹ in lakh) Improvement of Main Common Approach Road of Food Processing Park, Chaygaon General S. 0.01 1,32.00 99.59

No specific reason was attributed to augmentation of provision by ₹ 1,31.99 lakh by way of re-appropriation under the sub head 5995-Improvement of Main Common Approach Road of Food Processing Park, Chaygaon above. Reasons for incurring excess expenditure over the budget provision in the former case and ultimate saving in the latter case above have not been intimated (September 2018)

6860	Loans for Consumer Industries				
60	Others				
800	Other Loans				
{ 3052}	Loans to Corporation for Modernisation/	1			
	Revitalisation				
	General				
	R.	1,14.99	1,14.99	1,15.00	+0.01
{ 5303}	Loans to Assam Tea Corporation Ltd.				
	General				
	S.	15,00.00	35,00.00	35,00.00	•••
	R.	20,00.00			

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the above cases.

Grant No. 59 Village and Small Industries, Sericulture and Weaving

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

(₹ in thousand)

Revenue:

Major Head:

2851 **Village and Small Industries**

Voted

Original 3,51,61,83

Supplementary 77,39,27 4,29,01,10 3,80,26,00 (-)48,75,10

Amount surrendered during the year

Capital:

Major Head:

4851 Capital Outlay on Village and Small Industries

Voted

Original 51,27,85

Supplementary 51,27,85 9,04,64 (-)42,23,21

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	4,25,51.10	3,76,76.00	(-)48,75.10
Sixth Schedule (Pt. I) Areas	3,50.00	3,50.00	•••
Total	4,29,01.10	3,80,26.00	(-)48,75.10

Capital:

Voted

General	51,27.85	9,04.64	(-)42,23.21
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	51,27.85	9,04.64	(-)42,23.21

59.1. Revenue :

- 59.1.1. The grant in the revenue section closed with a saving of ₹ 48,75.10 lakh. No part of the saving was surrendered during the year.
- 59.1.2. In view of the final saving of ₹ 48,75.10 lakh, the supplementary provision of ₹ 77,39.27 lakh (₹ 33,20.31 lakh obtained in September 2017 and ₹ 44,18.96 lakh obtained in March 2018) proved excessive.
- 59.1.3. Saving occurred mainly under-

	Grant No. 59 Village and Small In Head	ndustries, Seric	ulture and V Total Grant	Weaving contd. Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 03 003 { 1814}	Village and Small Industries Handloom & Textile Training Handloom Training Institute & Centre General O.	13,57.54	15,77.78	12,18.66	(-)3,59.12
	S. R.	3,20.24 (-)1,00.00	·		
[663]	Self Employment to Passed Out Train General O. R.	2,50.00 (-)1,65.00	85.00	•••	(-)85.00
004	No specific reason was attributed to re the above cases. Final saving in the for non-receipt of sanction and ceiling fro budgetary provision in the latter of Government, as reported by the depart Research and Development	eduction of provormer case was come the Government case was due	lue to non-fillent and non-	lling up of vacar utilisation of the	nt posts and e remaining
	General O. S. R. No specific reason was attributed to rabove case. Final saving was due to not and ceiling from the Government, as r	on-filling up of	vacant posts		
103 { 0011}	Handloom Industries Regional Development Schemes General O. S.	1,02.49 18.47	1,20.96	96.45	(-)24.51
{ 0013}	District Development Schemes General O. S.	26,01.35 3,87.14	27,38.49	19,15.62	(-)8,22.87

(-)2,50.00

R.

	Grant No. 59 Village and Small Industries, Sericulture and Weaving contd					
	Head		Total	Actual	Excess (+)	
			Grant	Expenditure (₹ in lakh)	Saving (-)	
[436]	Setting up of Handloom Park General			(m mm)		
	O.	1,00.00	1,00.00	•••	(-)1,00.00	
[437]	Grants-in-aid to AKVIB for Production Shirt for Government Employees General	of Khadi				
	O.	5,00.00	5,00.00	•••	(-)5,00.00	
[983]	National Handloom Development Prog Central Share General	ramme-				
	O.	2,44.44	2,44.44	•••	(-)2,44.44	
[985]	Economic Upliftment of Weavers General	40.00.00			() 5 50 00	
	O.	10,00.00	3,50.00	•••	(-)3,50.00	
	R.	(-)6,50.00				
[986]	Integrated Handlooms Development on Approach in Tinsukia, Dibrugarh, Sivsa Jorhat, Dhemaji and North Lakhimpur General					
	O.	5,00.72	5,00.72	•••	(-)5,00.72	
{ 3018}	Handloom Production Centre General					
	O.	19,43.96	22,43.01	17,01.02	(-)5,41.99	
	S.	2,99.05				
{ 3496}	Grants to Assam Government Marketin Corporation Ltd. General	g				
	0.	1,13.85	1,13.85	•••	(-)1,13.85	

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

59.1.4. Saving mentioned in note 59.1.3 above was partly counter-balanced by excess under-

	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2851	Village and Small Industries				
03	Handloom & Textile				
103	Handloom Industries				
{ 0013}	District Development Schemes				
[435]	Distribution of Yarn & Blanket				
	General				
	S.	28,47.31	40,62.22	40,62.20	(-)0.02
	R.	12,14.91			

Augmentation of provision by way of re-appropriation in the above case was reportedly for making urgent payment of the outstanding bills relating to the year 2015-16 to the supplier, Young Woollen Mills Pvt. Ltd., Punjab on the strength of the Gauhati High Court verdict, payment of which could not be made during 2016-17 due to non-receipt of sanction from the Government.

59.2. Capital:

59.2.1. The grant in the capital section closed with a saving of ₹ 42,23.21 lakh. No part of the saving was surrendered during the year.

59.2.2. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4851	Capital Outlay on Village and Small In	dustries			
003	Training				
{ 1814}	Handloom Training Institute & Centre				
[708]	Construction of HTC with Grade IV				
	Quarter at Chamata				
	General				
	O.	30.00	30.00	•••	(-)30.00
[709]	Construction of HTC with Grade IV				
	Quarter at Chaygaon				
	General				
	O.	30.00	30.00	•••	(-)30.00
[711]	Construction of HTC Building with				
	N/C Quarter at Khakrisal				
	General				
	O.	30.00	30.00	14.60	(-)15.40

	Grant No. 59 Village and Small Industries, Sericulture and Weaving contd					
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)		
[714]	Construction of HTC Unit with N/C Quarter at Behali					
	General O.	30.00	30.00	5.49	(-)24.51	
[721]	Construction of HTC with Gr-IV Qtr. at Hatsingimari					
	General O.	28.00	28.00	•••	(-)28.00	
[722]	Construction of HTC with Gr-IV Quarter at Baguan					
	General O.	28.00	28.00	***	(-)28.00	
[724]	Provision of Tools and Equipment of H		20.00	•••	()20.00	
	General					
	O.	1,71.15	1,71.15	•••	(-)1,71.15	
[725]	Construction of Boundary Wall at HTC Abhayapuri, Borkanda, Baida, Goalpar Rongjuli, Nityananda, Ouguri & Rani General					
	O.	1,02.50	1,02.50	57.48	(-)45.02	
[726]	Construction of HTC Building, N/C Qu Allied Works at Charaibahi, Kaki & Ho General					
	0.	1,25.00	1,25.00	•••	(-)1,25.00	
[727]	Reconstruction of HTC Building at Kar Kabuganj, Mahakal, Thelamara, Chario & N/C Lakhimpur General					
	0.	1,75.00	1,75.00	•••	(-)1,75.00	
[728]	Reconstruction of HTC Building, Girl Construction of Boundary Wall & Allie at Ganakkuchi General					
	O.	70.00	70.00	•••	(-)70.00	
[729]	Reconstruction of HTC Building and C Quarter and Allied Works at Dakhinpar General					
	O.	40.00	40.00	•••	(-)40.00	

	Grant No. 59 Village and Small Industries, Sericulture and Weaving contd				
	Head	·	Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	8 (/
[730]	Reconstruction of HTC Building and			(• ••• •••	
[/60]	Allied Works at Raha				
	General				
	O.	30.00	30.00		(-)30.00
	O.	30.00	30.00	•••	(-)30.00
[731]	Renovation of HTC, Anandapur, Dalgaon	,			
	Bhakotpara, Goalpara, Nityananda, Sonap	ur,			
	Digboi, Garmurh, Nazira, Dhakuakhana &	z Rani			
	General				
	0.	1,32.00	1,32.00	1,04.14	(-)27.86
		,	,	,	()
[732]	Renovation of HTC Building and Girls Ho	ostel at			
	Nellie and Hatbor				
	General				
	O.	45.00	45.00	•••	(-)45.00
[735]	Construction of HTC at Jamunamukh, Ha	tisung,			
	Charabahi, Hatibor and Kaki				
	General				
	O.	2,70.00	2,70.00	•••	(-)2,70.00
	Saving in four cases and non-utilising and	d non-surre	ndering of th	e entire budget	provision in
	twelve cases above was due to non-recei	pt of sancti	on from the	Government, as	reported by
	the department.				
	-				
103	Handloom Industries				
103	General				
		50.00	50.00	25.00	()15 00
	O.	50.00	50.00	35.00	(-)15.00
	Reasons for saving in the above case have	not been in	itimated (Sep	tember 2018).	
[0013]	District Development Schemes				
[714]	National Institute of Fashion Technology				
[/ 14]	General				
		1 00 00	1 00 00		()1 00 00
	O.	1,00.00	1,00.00	•••	(-)1,00.00
[717]	Setting up of High End Handloom				
[/ - /]	Production Centre				
	General				
	O.	1,00.00	1,00.00		()1 00 00
	0.	1,00.00	1,00.00	•••	(-)1,00.00
[710]	Financial Assistance to ARTFED				
[718]	General General				
		50.00	50.00		()50 00
	O.	50.00	50.00	•••	(-)50.00

	Grant No. 59 Village and Small Indu Head	stries, Sericul	Total Grant	Veaving contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[719]	Trade related Entrepreneurship for ARTF General			(m mm)	
	O.	1,14.00	1,14.00	•••	(-)1,14.00
[720]	Financial Assistance to AGMC General O.	50.00	50.00		()50 00
F 7011		30.00	30.00	•••	(-)50.00
[721]	Working Capital Assistance to PWCS General				
	O.	2,25.00	2,25.00		(-)2,25.00
	Non-utilisation of entire budgetary particles Assistance to AGMC was due to non-				
	budgetary provision in other five cases a	above was due			
	Government, as reported by the department	nt.			
{ 3018} [726]	Handloom Production Centre Construction of WESU Building N/C Qua Allied Works at Hojai	arter &			
	General O.	30.00	30.00	•••	(-)30.00
[727]	Construction of WESU Building at Teok, Jamugrihat, Gohpur, Dhekiajuli, Kalabari Gogamukh General O.		1,55.00	•••	(-)1,55.00
[728]	Renovation of HPC, Dudhnoi and Grade I quarter at HPC, Dudhnoi & Sansari	IV			
	General				
	O.	21.00	21.00	•••	(-)21.00
[729]	Renovation of WESU at Bishnupur, Naga Dhemaji and Boropujia	ion,			
	General O.	40.00	40.00	•••	(-)40.00
[731]	Construction of WESU at Sarupeta, Sarth Chayagaon, Sipajhar, Gohpur, Chimen Ch Kalabari & Teok General				
	O.	2,40.00	2,40.00	•••	(-)2,40.00

	Grant No. 59 Village and Small Indus Head	tries, Sericul	Total Grant	Veaving concld Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[732]	Financial Incentives to Weavers Working General O.	at WESU 4,90.00	4,90.00	•••	(-)4,90.00
[733]	Revamping of WESU and HPC General O. Non-utilisation of entire budgetary prov WESU at Bishnupur, Nagaon, Dhem administrative approval and non-utilisatio above was due to non-receipt of sand department.	aji and Bord on of entire b	opujia was udgetary pi	due to non covision in other	-receipt of er six cases
{ 5839}	Designing, Installation for Setting up of AC at Conference Hall in the Directorate of Handloom & Textile General O.	55.00	55.00		(-)55.00
{ 5840}	Setting up of Design Studio at Directorate General O. Non-utilisation of entire budgetary provi administrative approval and non-utilisation above was due to non-receipt of sand department.	1,50.00 sion in the foon of entire b	oudgetary p	rovision in the	latter case
107 { 5338} [101]	(RIDF)-NABARD's Loan Regional Development Scheme General	15,00.00	15,00.00 work with	5,54.61 in the stipulated	(-)9,45.39 d period, as

Grant No. 60 Cottage Industries

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

Revenue:
Major Head:

2851 Voted

Original 51,64,21

Supplementary 2,02,24 53,66,45 44,60,82 (-)9,05,63 Amount surrendered during the year ...

Capital:

Major Head:

4851 Capital Outlay on Village and Small Industries

Village and Small Industries

Voted

Original 35,00,00

Supplementary ... 35,00,00 ... (-)35,00,00
Amount surrendered during the year ...

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e:			
Voted				
	General	53,66.45	44,60.82	(-)9,05.63
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	53,66.45	44,60.82	(-)9,05.63
Capital	:			
Voted				
	General	35,00.00	•••	(-)35,00.00
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	35,00.00	•••	(-)35,00.00

60.1. Revenue :

- 60.1.1. The grant in the revenue section closed with a saving of ₹ 9,05.63 lakh. No part of the saving was surrendered during the year.
- 60.1.2. In view of the final saving of $\stackrel{?}{\stackrel{?}{?}}$ 9,05.63 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 2,02.24 lakh obtained in March 2018 proved injudicious.
- 60.1.3. Saving occurred mainly under-

	Grant No. 60 Cotta Head	ge Industries (Total	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2851	Village and Small Industries				
02	Cottage Industries				
102	Small Scale Industries				
{ 0172}	Headquarters Establishment				
[565]	Trade Delegation to the Neighboring Cou				
	Bangladesh, Bhutan, Nepal and Myanma General	ar			
	O.	2,00.00	2,00.00	•••	(-)2,00.00
	Reasons for non-utilising and non-surrencase have not been intimated (September	-	entire bud	get provision in	n the above
104	Handicraft Industries General				
	0.	87.82	87.82	61.02	(-)26.80
	Reasons for saving have not been intimate				()
60.2. Ca	60.2.1. The entire budgetary provision i and un-surrendered during the year. 60.2.2. Saving occurred under-	n capital section	on of the	grant remained	un-utilised
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4851	Capital Outlay on Village and Small In	dustries			
800	Other Expenditure				
{ 5657}	Rural Marketing Infrastructure Developm Project under RIDF	ent			
[101]	Integrated Cold Chain and Value Addition	n			
	Infrastructure				
	General				
	O.	4,00.00	4,00.00	•••	(-)4,00.00
[102]	Setting up of Primary Processing Centre General				
	O.	31,00.00	31,00.00	•••	(-)31,00.00
	Reasons for non-utilising and non-surrer above cases have not been intimated (Sep	-	entire bu	dget provision	in both the

Grant No. 61 Mines and Minerals

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

Revenue:

Major Head:

2853 Non-ferrous Mining and Metallurgical

Industries

Voted

Original 18,16,28

Supplementary ... 18,16,28 11,40,78 (-)6,75,50

Amount surrendered during the year .

Capital:

Major Head:

4853 Capital Outlay on Non-ferrous Mining and

Metallurgical Indutries

Voted

Original 95,00

... 95,00 10,63 (-)84,37

Amount surrendered during the year ...

Notes and comments:

Total

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

	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
Revenue:			
Voted			
General	17,60.28	11,40.78	(-)6,19.50
Sixth Schedule (Pt. I) Areas	56.00	•••	(-)56.00

Capital:

Voted

General	95.00	10.63	(-)84.37
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	95.00	10.63	(-)84.37

18,16.28

11,40.78

(-)6,75.50

61.1. Revenue:

- 61.1.1. The grant in the revenue section closed with a saving of \mathfrak{T} 6,75.50 lakh. No part of the saving was surrendered during the year.
- 61.1.2. Saving occurred mainly under-

Grant No.	61	Mines a	nd Mine	rals contd	
Grant No.	V) I	willes a	na wine	lais comiu.	••

	Head	in incluis	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2853 02 001 { 0240}	Non-ferrous Mining and Metallurgical Regulation and Development of Mines Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrend case have not been intimated (September 2)	-	26.00 entire bud	 get provision ir	(-)26.00 a the above
004 { 0045}	Research and Development Analytical Unit General O.	51.10	51.10	29.92	(-)21.18
	Reasons for saving have not been intimated			29.92	(-)21.16
101 { 0169}		6,36.04 (-)16.00	6,20.04	4,39.08	(-)1,80.96
[251]	Special Ground Water Survey 2017 General O. Reduction of provision of ₹ 16.00 lakh us way of re-appropriation was reportedly do final saving in the instant case and non-us provision in the other case above have not be	ue to non-fill tilising and n	ing up of on-surrence	vacant posts. F dering of the en	Reasons for
{ 0180}	Intensive Mineral Investigation General O. R.	5,37.92 16.00	5,53.92	2,98.04	(-)2,55.88
	Sixth Schedule (Pt.I)Areas O. Augmentation of provision by ₹ 16 re-appropriation was reportedly to meet th of 7th Pay Commission. Reasons for final non-surrendering of the entire budget pr intimated (September 2018).	e shortfall of I saving in th	budgetary ne instant	y provision due case and non-u	to revision tilising and

Grant No. 61 Mines and Minerals concld...

61.2. Capital:

61.2.1. The grant in the capital section closed with a saving of ₹ 84.37 lakh. No part of the saving was surrendered during the year.

61.2.2. Saving occurred under-

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

4853 Capital Outlay on Non-ferrous Mining and

Metallurgical Industries

02 Non-Ferrous Metals800 Other Expenditure

{ 1375} Directorate of Geology & Mining (H.Qr.)

General

O. 95.00 95.00 10.63 (-)84.37

Reasons for saving have not been intimated (September 2018).

Grant No. 62 Power (Electricity)

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

Revenue:

Major Head:

2045 Other Taxes and Duties on Commodities

and Services

2801 Power

Voted

Original 9,07,35,20

Supplementary 18,09,81,00 27,17,16,20 15,66,94,91 (-)11,50,21,29

Amount surrendered during the year

Capital:

Major Head:

4801 Capital Outlay on Power Projects

6801 Loans for Power Projects

Voted

Original 6,89,92,00

Supplementary 5,10,38,00 12,00,30,00 9,92,34,17 (-)2,07,95,83

Amount surrendered during the year

Notes and comments:

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

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

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

Revenue:

Voted

General	27,17,16.20	15,66,94.91	(-)11,50,21.29
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	27,17,16.20	15,66,94.91	(-)11,50,21.29

Capital:

Voted

General	12,00,30.00	9,92,34.17	(-)2,07,95.83
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	12,00,30.00	9,92,34.17	(-)2,07,95.83

62.1. Revenue :

- 62.1.1. The grant in the revenue section closed with a saving of ₹ 11,50,21.29 lakh. No part of the saving was surrendered during the year.
- 62.1.2. In view of the final saving of ₹ 11,50,21.29 lakh, the supplementary provision of ₹ 18,09,81.00 lakh obtained in September 2017 proved excessive.
- 62.1.3. Saving occurred mainly under-

	Grant No.	62 Power (Electr	ricity) contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 80 101 { 4690}	Power General Assistance to Electricity Boards Grants-in-aid to APDCL General S.	8,49,40.00	8,49,40.00		(-)8,49,40.00
	Reasons for non-utilising and no have not been intimated (Septem	on-surrendering of t		et provision in	
800 { 5797} [104]	Other Expenditure Ujjal DISCOM Assurance Yojar Operational Funding Requireme General				
	O. S. Reasons for saving have not bee	3,30,30.00 5,13,41.00 n intimated (Septer	8,43,71.00 mber 2018).	5,60,58.00	(-)2,83,13.00
62.2. Ca	pital: 62.2.1. The grant in the capital the saving was surrendered durin 62.2.2. In view of the final s ₹ 5,10,38.00 lakh obtained in Se 62.2.3. Saving occurred under-	ng the year. aving of ₹ 2,07,9	5.83 lakh, the		·
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 <i>01</i> 800 { 2246}	Capital Outlay on Power Proje Hydel Generation Other Expenditure Amguri Solar Power Project General	ects		`	
(5475)	S.	40,00.00	40,00.00	26,41.00	(-)13,59.00
{ 5475} [927]	Assam Power Sector Enhancement Programme (ADB) Central Share (EAP) General O.	1,05,00.00	1,05,00.00	3,32.44	(-)1,01,67.56
[928]	State Share (EAP) General	1,03,00.00	1,03,00.00	3,32.77	(71,01,07.30

5,00.00

5,00.00

(-)5,00.00

O.

	Grant No. 62 P	ower (Electri	icity) concld	,	
	Head	·	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5476}	APSEIP Tranche 4 (ADB)			(* 111 141111)	
[927]	Central Share (EAP)				
	General O.	1,90,00.00	1,90,00.00		(-)1,90,00.00
	0.	1,50,00.00	1,50,00.00	•••	()1,50,00.00
{ 5477}	Composite Scheme of Transmission & Distribution in NER (NERPSIP) General	ķ			
	O.	12,00.00	12,00.00	•••	(-)12,00.00
{ 6001}	Assured 24 Hours Electricity Supply i Kaziranga, Kamakhya, Soalkuchi, Te Manash, Pobitora & Majuli				
	General				
	O.	30,00.00	30,00.00	•••	(-)30,00.00
[304]	Separation of Feeders General				
	O.	10,00.00	10,00.00	•••	(-)10,00.00
	Reasons for saving in two cases and provision in five cases above have not	_		•	entire budget
	62.2.4. Saving mentioned in note 62.2	2.3 above was	partly counter	-balanced by ex	cess under-
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
4801	Capital Outlay on Power Projects				
06	Rural Electrification				
800	Other Expenditure				

Based on debit raised by the Ministry of Finance, Department of Expenditure, Government of India, through Clearance Memo of RBI, Nagpur and also on the basis of sanction details, the amount was booked against the above tier of classification for which no budgetary provision was made during 2017-18 and this resulted in expenditure without budget provision.

1,55,95.73

+1,55,95.73

{ 4168} Externally Aided Project (ADB)

General

Grant No. 63 Water Resources

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

Revenue:

Major Head:

2711 Flood Control and Drainage

Voted

Original 3,21,15,81

Supplementary 15,87,02 3,37,02,83 2,82,73,59 (-)54,29,24

Amount surrendered during the year ...

Capital:

Major Head:

4711 Capital Outlay on Flood Control Projects

Voted

Original 24,02,23,24

Supplementary ... 24,02,23,24 2,71,04,16 (-)21,31,19,08

Amount surrendered during the year

Notes and comments:

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

		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Revenu	ie:		(₹ in lakh)	
Voted				
	General	3,37,02.83	2,82,73.59	(-)54,29.24
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	3,37,02.83	2,82,73.59	(-)54,29.24
Capital	l :			
Voted				
	General	24,02,23.24	2,71,04.16	(-)21,31,19.08
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	24,02,23.24	2,71,04.16	(-)21,31,19.08

63.1. Revenue :

- 63.1.1. The grant in the revenue section closed with a saving of ₹ 54,29.24 lakh. No part of the saving was surrendered during the year.
- 63.1.2. In view of the final saving of ₹ 54,29.24 lakh, the supplementary provision of ₹ 15,87.02 lakh obtained in September 2017 proved injudicious.
- 63.1.3. Saving occurred mainly under-

Grant No. 63 Water Resources contd...

	Grant No. 63 Water Resources contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			014111	(₹ in lakh)	Sw., 2228 ()
2711	Eland Control and Dusings			(X III Iakii)	
	Flood Control and Drainage				
01	Flood Control				
001	Direction and Administration				
	Barak Valley Flood Control Project				
[916]	Direction and Supervision				
	General				
	O.	3,43.45	3,65.01	2,71.16	(-)93.85
	S.	21.56			
(0120)					
	Brahmaputra Flood Control Project				
[460]	Investigation				
	General				
	O.	19,97.89	21,21.58	14,75.17	(-)6,46.41
	S.	1,23.69			
	Reasons for saving in both the above	cases have no	t been intimat	ted (September	2018).
052	Machinery and Equipment				
	Barak Valley Flood Control Project				
(0117)	General				
		2 (7 (0	2.05.62	2 20 27	()57.06
	0.	2,67.68	2,85.63	2,28.37	(-)57.26
	S.	17.95			
{ 0120}	Brahmaputra Flood Control Project				
	General				
	O.	17,75.59	18,77.84	13,25.57	(-)5,52.27
	S.	1,02.25			
	Reasons for saving in both the above	,	t been intimat	ted (September	2018).
	-			oo (Soptomeer	_010).
103	Civil Works				
{ 0117}	Barak Valley Flood Control Project				
[495]	Payment for Work Charge & Muster	Roll Employe	es		
	General				
	O.	1,56.07	1,83.07	64.54	(-)1,18.53
	S.	27.00			
[522]	Embankments				
[532]					
	General	24.20.70	22.07.00	4 5 77 40	() = 10 = 0
	O.	21,29.50	22,07.00	16,57.40	(-)5,49.60
	S.	77.50			
(0120)	Dualization Elecal Control Ducinet				
	Brahmaputra Flood Control Project	D a 11 East - 1 -			
[495]	Payment for Work Charge & Muster	Koli Employe	es		
	General				
	O.	35.04	35.04	4.17	(-)30.87
	Reasons for saving in all the three case	ses above have	e not been inti	mated (Septem	ber 2018).

	Grant No. 63 Water Resources contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
911	Deduct-Recoveries of Overpaymen	ts			
	General				
			•••	(-)16.50	(-)16.50
	Saving was due to refund of unsper	nt amount drawn	in earlier yea	ars.	
63.2. Ca	apital :				
	63.2.1. The grant in the capital sec	ction closed with	a saving of ₹	£ 21,31,19.08 lal	kh. No part of
	the saving was surrendered during t	he year.			
	63.2.2. Saving occurred mainly un	ider-			
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4711	Capital Outlay on Flood Control	Projects			
01	Flood Control				
103	Civil Works				
	Barak Valley Flood Control Project	t			
[422]	Court Cases				
	General	20.00	20.00		()20 00
[462]	O. Chief Minister's Special Package for		20.00	•••	(-)20.00
[462]	Chief Minister's Special Package for	or Barak valley			
	General	14.07.50	14.07.50	4.25.00	()10.50.50
	O.	14,87.52	14,87.52	4,35.00	(-)10,52.52
[569]	Embankment Labour				
	General	2.00.00		1.04	. 1 0 4
	O. R.	2,00.00 (-)2,00.00	•••	1.84	+1.84
[722]		(-)2,00.00			
[732]	R.I.D.F. (NABARD) General				
	O.	30,00.00	30,00.00	17,37.83	(-)12,62.17
		30,00.00	30,00.00	17,37.03	(-)12,02.17
[976]	FMP 90% Grant (Central Share)				
	General	70.05.00	70.05.00		()70 05 00
F 0.77	O.	70,85.80	70,85.80	•••	(-)70,85.80
[977]	FMP 10% Loan (State Share)				
	General	17 71 45	1771 45		()17.71.45
	O. No specific reason was attributed	17,71.45	17,71.45		(-)17,71.45
	sub-sub head 569-Embankment Lal			• • •	
	Project by way of re-appropriation.			•	
	in two cases and non-utilising and				_
	three cases above have not been int		-	3 F	
		` 1	,		

Grant No. 63 Water Resources contd...

	Grant No. 6.	water Keso	urces conta		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0120} [569]	Brahmaputra Flood Control Project Embankment Labour General			(
	O. R.	8,00.00 (-)8,00.00	•••	•••	•••
[732]	R.I.D.F.(NABARD) General				
	O.	2,50,00.00	2,50,00.00	1,20,08.47	(-)1,29,91.53
[976]	FMP 90% Grant (Central Share) General				
	O.	15,42,58.81	15,42,58.81	90,22.70	(-)14,52,36.11
[977]	FMP 10% Loan (State Share) General				
	O.	2,16,65.55	2,16,65.55	4,73.94	(-)2,11,91.61
[981]	Strengthenig & Improvement of Transcent Research Facilities under AWRMI	aining and			
	General O.	5,50.00	5,50.00	2,68.42	()2 01 50
[982]	Land Reclamation and Research Pr General		3,30.00	2,06.42	(-)2,81.58
	O.	5,00.00	5,00.00	1,99.93	(-)3,00.07
	No specific reason was attributed sub-sub head 569-Embankment Lal Project by way of re-appropriation been intimated (September 2018).	bour below the	sub head 0120)-Brahmaputra	a Flood Control
{ 2855} [501]	State Specific Scheme Rejuvenation of Kollong River General				
	O.	10,00.00	10,00.00	2,11.62	(-)7,88.38
[502]	Survey of Brahmaputra Express Hi	ghwav on Both	Bank		
[]	General	5 · · · · ·)			
	O.	2,50.00	2,50.00	1,90.01	(-)59.99
[503]	Procurement of Developmental Vel General		,	,	() = = = =
	O.	6,00.00	6,00.00	•••	(-)6,00.00
[504]	Construction of Sluice Gate and Ot Structures at Majuli General	her			
	0.	20,00.00	20,00.00	•••	(-)20,00.00

Grant No.	63	Water Resources contd

	Office 2,00.00	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
d Lift				
	2,00.00			
		2,00.00	1,34.59	(-)65.41
and Barak Valley	in 37,25.64	46,03.56	2,90.60	(-)43,12.96
	8,77.92			
		1 22 08		(-)1,22.08
•		1,22.00	•••	()1,22.00
	25.00	25.00	•••	(-)25.00
ng of B/Dyke from Bho	wkamari to			、 /
	25.00	25.00	•••	(-)25.00
•	to 950 m on			
	25.00	25.00	•••	(-)25.00
Hall in Majuli Island an of C.E.Building along	nd Reconstruction	n &		
	4,95.00	4,95.00	2,07.98	(-)2,87.02
es in Brahmaputra and shortfall of budgetary head 832-R/S to Nonoi tion was reportedly to sons for saving in five	77.92 lakh under I Barak Valley by provision. Creati Embankment R/make payment fo cases and non-ut	the sub-sub ly way of re- tion of provist B from N.H. or new schemental in and n	nead 506-Provis appropriation w ion of ₹ 1,22.0 52 to RK B/ Dy es in Brahmapu on-surrendering	ion for Other as reportedly 8 lakh under ke by way of tra and Barak 5 of the entire
	and Barak Valley is Embankment R/B from ing of B/Dyke from Sulter it of B/Dyke from Bhot and of B/Dyke from Ch. Of in the of B/Dyke from Bhot it of B/Dyke from Ch. Of in the of B/Dyke from Bhot it of B/Dyke from Ch. Of in the of B/Dyke from Bhot it of B/Dyke from Ch. Of in the of B/Dyke from Bhot it of B/Dyke from Ch. Of in the of B/Dyke from Bhot it of B/Dyke from Bhot it of B/Dyke from Ch. Of in the of B/Dyke from Bhot it of B/Dyke from Ch. Of it of B/Dyke from Bhot it of B/Dyke from Ch. Of it of B/Dyke from Ch. Of it of B/Dyke from Bhot it of B/Dyke from Ch. Of it of B/Dyke from Ch.	37,25.64 8,77.92 in Embankment R/B from N.H. 52 to 1,22.08 Ing of B/ Dyke from Sulung to 4 no. iea (Ch. 0 to 1 Km) 25.00 Ing of B/Dyke from Bhowkamari to 25.00 It of B/Dyke from Ch. 0 to 950 m on inhagan Area 25.00 ivisional Office Complex and Guest Ho Hall in Majuli Island and Reconstruction of C.E.Building along with Renovation al Assets 4,95.00 on of provision by ₹ 8,77.92 lakh under in Brahmaputra and Barak Valley b shortfall of budgetary provision. Creat head 832-R/S to Nonoi Embankment R/tion was reportedly to make payment for sons for saving in five cases and non-utilized.	37,25.64 46,03.56 8,77.92 Si Embankment R/B from N.H. 52 to 1,22.08 1,22.08 1,22.08 1,22.08 ag of B/ Dyke from Sulung to 4 no. ea (Ch. 0 to 1 Km) 25.00 25.00 ag of B/Dyke from Bhowkamari to 25.00 25.00 t of B/Dyke from Ch. 0 to 950 m on mbagan Area 25.00 25.00 ivisional Office Complex and Guest House with Hall in Majuli Island and Reconstruction & of C.E.Building along with Renovation of al Assets 4,95.00 4,95.00 on of provision by ₹8,77.92 lakh under the sub-sub besi in Brahmaputra and Barak Valley by way of resishortfall of budgetary provision. Creation of provision was reportedly to make payment for new schemesons for saving in five cases and non-utilising and new schemesons for saving in five cases and non-utilising	and Barak Valley 37,25.64 46,03.56 2,90.60 8,77.92 ii Embankment R/B from N.H. 52 to 1,22.08 1,22.08 ag of B/ Dyke from Sulung to 4 no. ea (Ch. 0 to 1 Km) 25.00 25.00 ag of B/Dyke from Bhowkamari to 25.00 25.00 t of B/Dyke from Ch. 0 to 950 m on mbagan Area 25.00 25.00 ivisional Office Complex and Guest House with Hall in Majuli Island and Reconstruction & of C.E.Building along with Renovation of al Assets

Grant No. 63 Water Resources concld...

	Grant No. 05 water Resources concid						
	Head		Total	Actual	Excess (+)		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)			
,	Scheme under RIDF						
[780]	Protection Work of RCC Porcupine at						
	Subansiri Right bank at Katori Chapon	ri,					
	Kamalpur & its Adjoining Area						
	General						
	O.	3,55.05	3,55.05	2,03.37	(-)1,51.68		
[784]	Protection of RCC Porcupine at Khali	hari and					
	its Adjoining Areas River Subansiri L	eft Bank					
	General						
	0.	2,55.04	2,55.04	1,15.41	(-)1,39.63		
	Reasons for saving in both the above of	*	· ·		* * *		
	Troubons for swining in court and accord			(Septement	- 010).		
800	Other Expenditure						
{ 5778}	Assam Integrated Flood & River Bank	x Erosion					
,	Risk Management Investment Program						
[927]	Central Share (EAP)						
[/2/]	General General						
	O.	1,06,77.30	1,06,77.30	1,62.19	(-)1,05,15.11		
	0.	1,00,77.50	1,00,77.30	1,02.17	()1,03,13.11		
[928]	State Share (EAP)						
[>=0]	General						
	0.	26,69.33	26,69.33		(-)26,69.33		
	Reasons for saving in the former cas	*		on-surrenderin	. , .		
	budget provision in the latter case abo		-				
	cauget provision in the factor and the factor in the contract 2010).						

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

Revenue:

Major Head:

3054 Roads and Bridges

voted

Original 16,39,47,23

Supplementary 55,65,48 16,95,12,71 15,61,26,91 (-)1,33,85,80

Amount surrendered during the year (March 2018) 52,73,47

Capital:

Major Head:

5054 Capital Outlay on Roads and Bridges

voted

Original 22,09,99,40

Supplementary 3,53,76,13 25,63,75,53 19,65,40,55 (-)5,98,34,98

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:-

		Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenu	e:			
voted				
	General	16,95,12.71	15,61,26.91	(-)1,33,85.80
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	16,95,12.71	15,61,26.91	(-)1,33,85.80
Capital	:			
voted				
	General	25,63,75.53	19,65,40.55	(-)5,98,34.98
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	25,63,75.53	19,65,40.55	(-)5,98,34.98

64.1. Revenue :

- 64.1.1. The grant in the revenue section closed with a saving of ₹ 1,33,85.80 lakh, against which an amount of ₹ 52,73.47 lakh was surrendered during the year.
- 64.1.2. In view of the final saving of ₹ 1,33,85.80 lakh, the supplementary provision of ₹ 55,65.48 lakh (₹ 51.04 lakh obtained in May 2017, ₹ 35,59.05 lakh obtained in September 2017 and ₹ 19,55.39 lakh obtained in March 2018) proved injudicious.
- 64.1.3. Saving occurred mainly under-

	Grant No. 64 Roads and Bridges contd					
	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
3054	Roads and Bridges			,		
01	National Highways					
800	Other Expenditure					
{ 0152}	_					
(0132)	General					
	O.	75,13.76	76,19.76	60,48.29	(-)15,71.47	
	S.	1,06.00	70,19.70	00,46.29	(-)15,71.47	
	Reasons for saving in the above	e case have not been i	numated (Sept	tember 2018).		
{ 0273}	Maintenance & Repairs of Nat	tional Highways				
, ,	General					
	O.	82,77.00	37,83.92	4,05.73	(-)33,78.19	
	S.	7,65.39	- · , · ·	,	() ,	
	R.	(-)52,58.47				
	TC.	()32,30.17				
[460]	Payment of Arrear Liabilities	from 9% Agency Char	ges			
	General					
	O.	5,00.00	4,85.00	1,76.38	(-)3,08.62	
	R.	(-)15.00	,	,	() ,	
	No specific reason was attribu		ng in both the	above cases. Rea	asons for final	
	saving have not been intimated	•			WO 0110 1 01 1111W1	
		- (- · · · · · · · · · · · · · · · · · ·				
03	State Highways					
	State Highways					
337	Road Works					
{ 0189}	•					
	General	10.15.61	22.27.64	0.02.20	()10.55.05	
	O.	12,17.64	23,37.64	9,82.39	(-)13,55.25	
	S.	11,20.00				
[422]	Court Case					
. ,	General					
	0.	10,00.00	20,00.00	10,84.88	(-)9,15.12	
	S.	10,00.00	20,00.00	10,01.00	()5,13.12	
	5.	10,00.00				
[590]	Establishment of Traffic Engin	neering Cell Expenses				
	General					
	O.	1,32.94	1,39.40	66.92	(-)72.48	
	S.	6.46				
[682]	Facility Management of Comp	nuterisation Project				
[002]	General	accisation i roject				
	O.	30.00	30.00		(-)30.00	
	O.	30.00	30.00	•••	(-)50.00	

	Grant No. 64 Road	ls and Bridg	ges contd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
,	Construction Expenditure Met from Centra Fund (Block Grant)	al Road			
[927]	Central Share General O. 1,7	2,33.70	1,72,33.70	50,37.16	(-)1,21,96.54
{ 5497}	Financial Support for Maintenance of State by PWRD (Assam Road Maintenance Fund Mukhya Mantri Path Nirman Yojana General	Road	1,72,33.70	30,37.10	(-)1,21,90.34
	O. 8,0 Reasons for saving in four cases and nor provision in two cases above have not been	n-utilising a		-	(-)8,00,00.00 entire budget
80 003 { 1384}	General Training Training of Pre registration Training Cours General	ee			
	O. S.	49.34 2.27	51.61	36.53	(-)15.08
052 { 0498}	Reasons for saving have not been intimated Machinery and Equipment Tools and Plants General	i (Septembe	r 2018).		
{ 1387}	O. Repairs and Carriage	65.00	65.00	•••	(-)65.00
	General O. Reasons for non-utilising and non-surrende and saving in the latter case above have no	•	_	•	(-)57.02 ne former case
192 { 2216} [701]	Assistance to Municipalities/ Municipal Co		ated (Septem	DCI 2016).	
	S. Reasons for non-utilising and non-surrende have not been intimated (September 2018).	-	1,40.00 entire budge	t provision in t	(-)1,40.00 he above case
911	Deduct-Recoveries of Overpayments General				
		. 1	•••	(-)29.98	(-)29.98

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

64.1.4. Saving mentioned in note 64.1.3 above was partly counter-balanced by excess mainly under-

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

3054 Roads and Bridges

03 State Highways337 Road Works

{ 0123} PMGSY Maintenance (Block Grant)

General

1,57,88.07 + 1,57,88.07

Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2018).

80 General

799 Suspense

{ 0291} Miscellaneous Public Works Advances

General

... 8,00,00.00 +8,00,00.00

Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/vouchers.

64.1.5. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 6,42,11.93 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.4 below Grant No.17-Administrative and Functional Buildings.

Sub Heads	Opening	Debit	Credit	Closing
	Balance as			Balance as on
	on 1st April			31st March
	2017	(In lakh	of₹)	2018
Stock	+78,65.58	•••	•••	+78,65.58
Purchase	+16.25	•••	•••	+16.25
Miscellaneous Public Works	+26,39,36.04	8,00,00.00	1,57,88.07	+32,81,47.97
Workshop Suspense	•••	•••	•••	•••
Total	+27,18,17.87	8,00,00.00	1,57,88.07	+33,60,29.80

64.2. Capital:

- 64.2.1. The grant in the capital section closed with a saving of ₹ 5,98,34.98 lakh. No part of the saving was surrendered during the year.
- 64.2.2. In view of the final saving of ₹ 5,98,34.98 lakh, the supplementary provision of ₹ 3,53,76.13 lakh (₹ 1,83,31.53 lakh obtained in September 2017 and ₹ 1,70,44.60 lakh obtained in March 2018) proved injudicious.
- 64.2.3. Saving occurred mainly under-

Grant No. 64 Roads and Bridges contd						
	Head	S	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
5054 02 337 { 1535} [126]	Capital Outlay on Roads and Bridges Strategic and Border Roads Road Works Implementation of Assam Accord Indo-Bangladesh Border Roads Construction General O. 10, Reasons for non-utilising and non-surrender have not been intimated (September 2018).		0,72.00 tire budge	(₹ in lakh) et provision in t	(-)10,72.00 the above case	
03 337 { 0337} [321]	State Highways Road Works General Road Works Conversion of 1000 Nos. of SPT Bridgez (N General O. 1,00		0,00.00	2,72.24	(-)97,27.76	
[322]	Contribution of Matching State Share for Construction of Railway Over Bridge General O. 50,	00.00 5	0,00.00	•••	(-)50,00.00	
[323]	Construction of three New Flyovers at Dibru Guwahati and Silchar General O. 1,00,		0,00.00		(-)1,00,00.00	
[566]		13.33 5 37.60	6,50.93	25,00.00	(-)31,50.93	
[793]		00.00 2,0 15.53	3,15.53	1,42,58.97	(-)60,56.56	
[956]	Chief Minister's Special Package for Construction/ Development of Road for Dhe District Division General O. 6.		6,25.00	3,68.66	(-)2,56.34	
	<u> </u>		,	- ,	() -,	

	Grant No. 64 Roads and Bridges contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
[961]	PMGSY Works (Block Grant) General					
	O. S.	4,42,20.00 1,39,84.00	5,82,04.00	30,32.02	(-)5,51,71.98	
[962]	State Share for Utility Shifting relation PMGSY Works under RCIP-I,II,III & General	•				
	S.	23,23.00	23,23.00	•••	(-)23,23.00	
[963]	State Share of PMGSY Works for Co Remaining Length of PMGSY Road Restricted during allotment of Baland within Available Sanctioned Amount General	s which were ce Works				
	0.	10,00.00	60,00.00	•••	(-)60,00.00	
	S. Reasons for saving in five cases ar provision in four cases above have no	-		-	entire budget	
{ 3805} [721]	Road Works (One Time ACA) Consruction of Road from Barmibari Addapatty-Noruwa PMGSY with RO over Mora Chawikuwa River in Nala General O.	CC Br. 3/1	3,33.57	1,95.77	(-)1,37.80	
			-,	-,, -,,	() -, - , - , - ,	
[724]	Development of Rural Road not cove PMGSY under Tinsukia District (Lex Km.) General O.		1,49.08	22.95	(-)1,26.13	
[725]	Development of Rural Road not Cov PMGSY under Dibrugarh District (Length 30.73 Km.) General		1,13100	2200	()2,2012	
	0.	2,00.68	2,00.68	•••	(-)2,00.68	
[726]	Improvement of Dhurasapkhanda Pu from Morigaon Rural Road Division General					
	O.	24.45	24.45	•••	(-)24.45	

	Grant No. 64 Roads and Bridges contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
[728]	Improvement of Japari Gerua Kuhutali I under Morigaon Rural Road Division General	Road				
	O.	39.36	39.36	•••	(-)39.36	
[734]	Construction of Road from NH-31 to Pa via Madulizar, Boonmazar Pam-Barpeta General					
	O.	67.07	67.07	48.61	(-)18.46	
[741]	Improvement of Dr. B.N. Saikia Road, General	Guwahati				
	O.	66.00	66.00	•••	(-)66.00	
[743]	Reconstruction of Flood Damaged Road General	l (MNPA Ch-I	()			
	O.	3,00.00	3,00.00	•••	(-)3,00.00	
[744]	Upgradation of Approach Road to Moha Airport, Dibrugarh including Widening Roadside Drain General	of	21.22		()21 22	
	O.	21.33	21.33	•••	(-)21.33	
[746]	Improving Riding Quality of Roads Struincluding Construction of Roadside Dra Footpath and RCC Drain Box Culvert w Municipal Limit of Dibrugarh Town General	ins cum				
	O.	42.72	42.72	•••	(-)42.72	
[748]	Footover Bridge at Busy Intersection in City (Adabari, Chandmari, Maligaon, Claneshguri near Indian Airlines and Pal near DC Court) General	hariali,				
	O.	2,13.41	2,13.41	•••	(-)2,13.41	
[751]	Metalling and BT of Bhurakola Randhar connecting Sarucharai Road with Consti Bridge No.5/2 under Jorhat Rural Road	nijan ruction of				
	General					
	O.	1,42.60	1,42.60	•••	(-)1,42.60	

	Grant No. 64 Roads and Bridges contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
[754]	Construction of Road side Drain within Di Town from Khaniagaon to Town Protection near Amolapatty General	-		(1-11-11-17)		
	O.	35.57	35.57	•••	(-)35.57	
[959]	Ongoing Works for Other Roads under Un General					
	O. 2	25,00.00	25,00.00	19,45.75	(-)5,54.25	
[970]	Construction of RCC Bridge over River D on Gaurisagar Moran Road General	essang				
	O.	2,42.73	2,42.73	11.64	(-)2,31.09	
[972]	Construction of RCC Bridge No.15/3 over Amreng on Kheroni Rongananbong Road General	River				
	O.	3,10.14	3,10.14	•••	(-)3,10.14	
[978]	Construction of Lekhapani-Faneng Concre Bridge on Tirap River, Margheriata General		0.50.17		() 9 50 17	
	0.	8,50.17	8,50.17	•••	(-)8,50.17	
[981]	Construction of Road and Byelane Gourip Town with Provision of Drain cum Foothp under PWD Dhubri Road General					
	O.	27.06	27.06	•••	(-)27.06	
[986]	500 KM of all Weather Road under MPNA General		1 22 16	72.00	()50.16	
	0.	1,23.16	1,23.16	73.00	(-)50.16	
[988]	Construction of Alternative Road from Kh (Kainadhara to LGB International Airport) General	_				
		50,74.95	50,74.95	1,60.00	(-)49,14.95	
[989]	Construction of Roads from Katra to NH-3 Sathmau via Kashtola Nilpur, Borajal HS Akona etc. General					
	0.	1,55.82	1,55.82	•••	(-)1,55.82	

	Grant No. 64 Roads and Bridges contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
[990]	Imrovement of Bordoloni to Khalihamari (S Road including Construction of SPT Bridge RCC Bridge at Dhemaji General			(VIII IAMI)		
	O.	97.21	97.21	•••	(-)97.21	
[991]	Construction of RCC Bridge over River Sing with Improvement of Hahim Singra Road connecting Nowpara & Bakrapara General	gra				
	O. 2	,39.03	2,39.03	•••	(-)2,39.03	
[992]	Construction of Alternate Road from GS Ro Kahilipara Lal Ganesh Road via GMC Road under Guwahati City General					
	O. 1	,53.92	1,53.92	•••	(-)1,53.92	
[994]	Improvement of Pratapganj Kherbari Road i Amingaon Bazar Area under Dhubri Rural F Division General O.		35.16		(-)35.16	
[995]	Construction of apprach of Dakhin Beltola f. NH-37 Bye Pass at Lalmati under Guwahati Division General	rom	33.10	•••	(-)55.10	
	O.	45.54	45.54	•••	(-)45.54	
[998]	M&T of Road from Old Ghora RCC Bridge Gohra HS via Bahbari GP & Nahoroni Bura of Sonitpur General					
	O.	15.22	15.22	•••	(-)15.22	
[999]	Strengthening & Widening of Road from NI to Gupteswar Temple at Singri and Cahitalm Sonitpur General					
		,91.23	2,91.23	1,40.17	(-)1,51.06	
	Reasons for saving in eight cases and non- provision in twenty cases above have not be	_			entire budget	

	Grant No.	64 Roads and Bri	dges concld		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3903}	Mukhya Mantrir Paki Dalong N General	irman Achani (MMF	PDNA)	(
	S. Reasons for saving in the above	2,76.00 case have not been i	2,76.00 ntimated (Sept	43.45 tember 2018).	(-)2,32.55
800 { 3037}	Other Expenditure Loan Assistance from NABARI for Completion of Ongoing and and Bridges General O.		3,63,76.20	2,65,30.80	(-)98,45.40
[422]	Counterpart Funding against Br PMGSY proposed to be Utilised General	idges under		,,	()
	S.	2,40.00	2,40.00	•••	(-)2,40.00
[621]	Projected State Share of NABA General O. Reasons for saving in two cas provision in one case above have	40,41.80 es and non-utilising		-	(-)25,29.24 entire budget
04 010 { 1537} [568]	Assam State Road Project General	Bank Project)	5 10 00 00	2 70 00 00	() 2 (0 0 0 0 0 0
	O. Reasons for saving have not bee	5,10,00.00 en intimated (Septem	5,10,00.00 ber 2018).	2,50,00.00	(-)2,60,00.00
	64.2.4. Saving mentioned in	note 64.2.3 above wa	s partly counte	er-balanced by e	excess under-
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5054 80 799 { 0291}	Capital Outlay on Roads and General Suspense Miscellaneous Public Works AcGeneral	J			
		11.	•••	8,88,45.33	+8,88,45.33
	Excess was due to parking of	expenditure under si	uspense head	for non-receipt	of supporting

documents/ vouchers.

Grant No. 65 Tourism

	G2 4			Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenu Major H 3452 Voted	•	58,33,83 1,21,73	59,55,56	55,95,56	(-)3,60,00
Capital Major F 5452 Voted	Amount surrendered during the year :	. ,		, ,	•••
	Original Supplementary Amount surrendered during the year	60,75,50	60,75,50	18,45,56	(-)42,29,94

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue:			
Voted			
General	59,55.56	55,95.56	(-)3,60.00
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	59,55.56	55,95.56	(-)3,60.00
Capital:			
Voted			
General	60,75.50	18,45.56	(-)42,29.94
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	60,75.50	18,45.56	(-)42,29.94

65.1. Revenue :

- 65.1.1. The grant in the revenue section closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 3,60.00 lakh. No part of the saving was surrendered during the year.
- 65.1.2. In view of the final saving of ₹ 3,60.00 lakh, the supplementary provision of ₹ 1,21.73 lakh obtained in March 2018 proved injudicious.
- 65.1.3. Saving occurred mainly under-

Grant No. 65 Tourism contd...

Grantino. V.	5 Tourisin con	····		
Head		Grant Ex	xpenditure	Excess (+) Saving (-)
Tourism				
	54.97	73.35	55.17	(-)18.18
				()
Tourist Attraction Centre, Kaziranga General				
O.	1,05.01	1,37.20	84.37	(-)52.83
S.	32.19	·		. ,
Reasons for saving in both the above ca	ases have not be	en intimated (S	September 20)18).
	t Camp, Jorhat			
General				
O.	49.25	71.38	47.58	(-)23.80
S.	22.13			
Forest Lodge Kaziranga				
	75 15	81 15	52.58	(-)28.57
		01.12	02.00	()20.5 /
		en intimated (S	September 20)18).
		(- F	/.
General				
Other Expenditure				
-	ıkhva			
_ •	•			
	F ·			
	15.00.00			
		•••	•••	•••
		the above case	e was report	edly due to
	Tourism Tourist Infrastructure Tourist Centre Picnic Cottage at Chanddubi etc. General O. S. Tourist Attraction Centre, Kaziranga General O. S. Reasons for saving in both the above ca Tourist Accommodation Tourist Information Office-cum-Transi General O. S. Forest Lodge, Kaziranga General O. S. Reasons for saving in both the above ca General O. S. Reasons for saving in both the above ca General O. S. Reasons for saving in both the above ca General O. S. Reasons for saving in both the above ca General Other Expenditure Installation of Ropeway between Kama Railway Station and Kamakhya Devi T General O. R. Reduction of provision by way of re-a	Tourism Tourist Infrastructure Tourist Centre Picnic Cottage at Chanddubi etc. General O. 54.97 S. 18.38 Tourist Attraction Centre, Kaziranga General O. 1,05.01 S. 32.19 Reasons for saving in both the above cases have not be Tourist Accommodation Tourist Information Office-cum-Transit Camp, Jorhat General O. 49.25 S. 22.13 Forest Lodge, Kaziranga General O. 75.15 S. 6.00 Reasons for saving in both the above cases have not be	Tourism Tourist Infrastructure Tourist Centre Picnic Cottage at Chanddubi etc. General O. 54.97 73.35 S. 18.38 Tourist Attraction Centre, Kaziranga General O. 1,05.01 1,37.20 S. 32.19 Reasons for saving in both the above cases have not been intimated (S. Tourist Accommodation Tourist Information Office-cum-Transit Camp, Jorhat General O. 49.25 71.38 S. 22.13 Forest Lodge, Kaziranga General O. 75.15 81.15 S. 6.00 Reasons for saving in both the above cases have not been intimated (S. S. 20.13) Forest Lodge, Kaziranga General O. 75.15 81.15 S. 6.00 Reasons for saving in both the above cases have not been intimated (S. S. 20.13) General Other Expenditure Installation of Ropeway between Kamakhya Railway Station and Kamakhya Devi Temple General O. 15,00.00 R. (-)15,00.00 Reduction of provision by way of re-appropriation in the above cases	Tourism Tourist Infrastructure Tourist Centre 75.19 73.35 55.17 Pourist Attraction Centre, Kaziranga General 32.19 84.37 Courist Accommodation 32.19 84.37 Reasons for saving in both the above cases have not been intimated September 20 Constance Lodge, Kaziranga General 49.25 71.38 47.58 Courist Accommodation 22.13 47.58 47.58 Forest Lodge, Kaziranga General 75.15 81.15 52.58 S. 6.00 25.58 50.00 52.58 Reasons for saving in both the above cases have not been intimated September 20 52.58 General 75.15 81.15 52.58 52.58 S. 6.00

65.1.4. Saving mentioned in note 65.1.3 above was partly off-set by excess under-

	Grant No.	65 Tourism co	ntd Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 80 800 { 1942}	Tourism General Other Expenditure Hotel Brahmaputra Ashok General				
	R.	15,00.00	15,00.00	14,89.90	(-)10.10
	Creation of provision by way of re-a the pending liabilities of Hotel Brah been intimated (September 2018).			_	•
65.2. Ca	pital:				
	65.2.1. The grant in the capital section the saving was surrendered during the 65.2.2. Saving occurred mainly under	year.	a saving of ₹	42,29.94 lakh	. No part of
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 01 102 { 0126} [882]	Capital Outlay on Tourism Tourist Infrastructure Tourist Accommodation Construction Raja Maidam at Teok General O.	1,00.00	1,00.00		(-)1,00.00
{ 5934}	Renovation of Prashanti Lodges General				
	O. R.	10,00.00 (-)10,00.00	•••	•••	•••
	Reduction of entire budgetary provisions was reportedly due to termination non-surrendering of the entire budge intimated (September 2018).	n of the scho	eme. Reason	ns for non-ut	ilising and
	General Other Expenditure Assam Rural Infrastructure Developm (RIDF)-NABARD	nent Fund			
[927]	Central Share General	20.00.00	20.00.00		()20 00 00
	O.	38,00.00	38,00.00	•••	(-)38,00.00

Grant No. 65 Tourism concld...

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

[928] State Share

General

O. 2,00.00 2,00.00 ... (-)2,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

65.2.3. Saving mentioned in note 65.2.2 above was partly off-set by excess under-

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

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

{ 1942} Hotel Brahmaputra Ashok

General

R. 10,00.00 10,00.00 8,92.37 (-)1,07.63

Creation of provision by way of re-appropriation in the above case was reportedly to clear the pending liabilities of Hotel Brahmaputra Ashok. Reasons for ultimate saving have not been intimated (September 2018).

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

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

3604 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

Voted

Original 3,18,80,00

Supplementary 2,06,67,75 5,25,47,75 1,25,05,05 (-)4,00,42,70 Amount surrendered during the year ...

Notes and comments:

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

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

Revenue:

Voted

General	20.00	(-)0.30	(-)20.30
Sixth Schedule (Pt. I) Areas	5,25,27.75	1,25,05.35	(-)4,00,22.40
Total	5.25.47.75	1.25.05.05	(-)4.00.42.70

66.1. Revenue :

66.1.1. The grant closed with a saving of ₹ 4,00,42.70 lakh. No part of the saving was surrendered during the year.

66.1.2. In view of the final saving of ₹ 4,00,42.70 lakh, the supplementary provision of ₹ 2,06,67.75 lakh (₹ 1,63,06.75 lakh obtained in September 2017 and ₹ 43,61.00 lakh obtained in March 2018) proved injudicious.

66.1.3. Saving occurred mainly under-

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

3604 Compensation & Assignment to Local Bodies

& Panchayati Raj Institutions

- 200 Other Miscellaneous Compensation and Assignments
- { 5793} Specific Grant under Award of State Finance

Commission-PRIs

[707] Bodoland Territorial Autonomous Council

Sixth Schedule (Pt.I) Areas

O. 2,00,00.00 3,11,55.00 ... (-)3,11,55.00 S. 1,11,55.00

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

	cor	ıcld			
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[708]	Karbi Anglong Autonomous Council (Ka	AAC)			
	Sixth Schedule (Pt.I) Areas				
	O.	25,00.00	39,10.00	12,82.85	(-)26,27.15
	S.	14,10.00			
[709]	N.C. Hills Autonomous Council (DHAC)			
[707]	Sixth Schedule (Pt.I) Areas	,			
	O.	18,00.00	25,41.50	10,56.25	(-)14,85.25
	S.	7,41.50			
	Reasons for saving in two cases and nor	n-utilising and	non-surren	dering of the	entire budget
	provision in one case above have not bee	-		-	<u> </u>
	•		•		
/ 579/1	Specific Grant under Award of State Fina	ance			
(3/94)	Commission-ULBs	ance			
[707]	Bodoland Territorial Autonomous Counc	. i 1			
[/0/]	Sixth Schedule (Pt.I) Areas	.11			
	O.	32,00.00	40,97.50	20,49.00	(-)20,48.50
	S.	8,97.50	40,77.50	20,47.00	()20,40.50
	5.	0,77.50			
[708]	Karbi Anglong Autonomous Council (Ka	AAC)			
	Sixth Schedule (Pt.I) Areas				
	0.	24,00.00	34,16.25	17,06.63	(-)17,09.62
	S.	10,16.25		,	
[709]	N.C. Hills Autonomous Council (DHAC))			
	Sixth Schedule (Pt.I) Areas				
	O.	12,00.00	18,87.50	8,90.63	(-)9,96.87
	S.	6,87.50			
	Reasons for saving in all the three cases a	above have not	been intim	ated (Septemb	er 2018).
{ 5795}	Specific Grant under Award of State Fina Commission for SFC Cell	ance			
Γ 9711		EC Call			
[871]	Equipments and Computer Operator of S	rc cell			
	General O.	20.00	20.00		()20.00
				last provision	(-)20.00
	Reasons for non-utilising and non-surre case have not been intimated (September	-	entire bud	iget provision	in the above
	case have not been intimated (September	2010).			

Grant No. 67 Horticulture

	Grant No. 67	7 Horticultui	re		
			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				in thousand)	Suving ()
			(1	in thousand)	
D					
Revenue					
Major He					
2401	Crop Husbandry				
Voted					
	Original	49,69,16			
	Supplementary	4,33,00	54,02,16	28,84,96	(-)25,17,20
	Amount surrendered during the year	, ,	, ,	, ,	
	rimount surrondered during the year				•••
Notes an	d comments :				
	Distribution of the grant and actu	_	re between	"General"	and "Sixth
	Schedule (Part -I) Areas" is given belo	ow :-			_
			Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue	:				
Voted					
	General		54,02.16	28,84.96	(-)25,17.20
	Sixth Schedule (Pt. I) Areas		•••		
	Total		54,02.16	28 84 96	(-)25,17.20
67.1. Rev			31,02.10	20,01.70	()23,17.20
07.1. Kev		0.7.07.17			
	67.1.1. The grant closed with a saving	g of ₹ 25,17	.20 lakh. N	o part of the	saving was
	surrendered during the year.				
	67.1.2. In view of the final saving of	₹ 25,17.20	lakh, the su	ipplementary	provision of
	₹ 4,33.00 lakh (₹ 3,05.00 lakh obtained	in Septembe	r 2017 and	₹ 1,28.00 lakł	obtained in
	March 2018) proved injudicious.				
	67.1.3. Saving occurred mainly under-				
	Head		Total	Actual	Excess (+)
				Expenditure	Saving (-)
				(₹ in lakh)	Saving (-)
2401	Cuan Hughandur			(X III Iakii)	
2401	Crop Husbandry				
119	Horticulture and Vegetable Crops				
{ 1100}	Development of Progeny Orchards				
	General				
	0.	93.28	1,18.28	75.51	(-)42.77
	S.	25.00			
{ 1103}	Development of Citrus, Pineapple, Banar	na etc.			
	General				
	0.	82.46	1,07.46	82.64	(-)24.82
	~		-,5,	02.01	()==

25.00

S.

Grant No. 67 Horticulture concld...

	Head			Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 1105}	Community Canning & Training on Frui Preservation	t		` ,	
	General O. S.	4,64.81 78.00	5,42.81	4,30.19	(-)1,12.62
	Saving in all the three cases above we non-receipt of demand for LTC and med Government, as reported by the department	ical reimburse		• 1	
{ 5410}	Horticulture Mission for North East and Himalayan State				
[927]	Central Share General				
	0.	32,95.00	32,95.00	15,45.16	(-)17,49.84
[928]	State Share General				
	O.	3,66.07	3,66.07	1,26.49	(-)2,39.58
	Saving in the former case was due to re- utilisation during the year 2018-19 and Government of Assam, as reported by the	in the latter c	•		
{ 5675}	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop				
[927]	Central Share General				
	O. S.	2,25.00 2,75.00	5,00.00	1,90.06	(-)3,09.94
[928]	State Share General				
	O.	25.00	55.00	21.11	(-)33.89
	S. Saving in both the above cases was due	30.00	nt of bills i	n time as ron	orted by the
	saving in both the above cases was due	to non-receip	or of offis f	n ume, as rep	orted by tile

department.

Appropriation:	Public D	ebt and	Servicing of Debt
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Total Actual Excess (+)
Appropriation Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

2048 Appropriation for reduction or avoidance of Debt

2049 Interest Payments

Charged

Original 39,56,72,31

Supplementary ... 39,56,72,31 34,15,29,59 (-)5,41,42,72

Amount surrendered during the year ...

Capital:

Major Head:

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

Charged

Original 47,03,41,26

Supplementary ... 47,03,41,26 19,58,59,88 (-)27,44,81,38

Amount surrendered during the year ...

Notes and comments:

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

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

Revenue:

Charged

General	39,56,72.31	34,15,29.59	(-)5,41,42.72
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	39,56,72.31	34,15,29.59	(-)5,41,42.72

Capital:

Charged

1			
General	47,03,41.26	19,58,59.88	(-)27,44,81.38
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	47,03,41.26	19,58,59.88	(-)27,44,81.38

1. Revenue:

- 1.1. The appropriation in the revenue section closed with a saving of $\ref{5,41,42.72}$ lakh. No part of the saving was surrendered during the year.
- 1.2. Saving occurred mainly under-

${\bf Appropriation:\ Public\ Debt\ and\ Servicing\ of\ Debt\ contd...}$

	Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 <i>01</i> 101 { 6736}	Interest Payments Interest on Internal Debt Interest on Market Loans Assam State Development Loan General (Charged) O. 2 Reasons for non-utilising and non-surhave not been intimated (September 2)	rrendering o	<i>2,47,84.99</i> f the entire budg		(-)2,47,84.99 he above case
115	Interest on Ways & Means Advances Reserve Bank of India	from			
{ 5093}	Interest on Normal Ways & Means A from Reserve Bank of India General (Charged)		2.25.00		() 2 25 00
	0.	3,35.00	3,35.00	•••	(-)3,35.00
{ 5094}	Interest on Special Ways & Means Afrom Reserve Bank of India General (Charged) O. Government of Assam, during 2017- the entire interest budgetary provision	<i>5,50.00</i> -18, did not			
200 { 0355}	Interest on Other Internal Debts Interest on Loans from National Bank	x for			
[403]	Agriculture and Rural Development RIDF Laon (B) General (Charged) O. Reasons for saving in the above case	38,86.08 have not bee	38,86.08 en intimated (Sej	1,69.71 ptember 2018).	(-)37,16.37
305 { 0471}	Management of Debt Expenditure in connection with the Is New Loans and Sale of Securities hel Cash Balance Investment Account General (Charged)				
	O. Reasons for saving in the above case	6,50.00 have not bee	6,50.00 en intimated (Sej	4,60.28 ptember 2018).	(-)1,89.72

	Appropriation: Public Debt and S Head	ervicing of Debt Total Appropriation	Actual	Excess (+) Saving (-)
03 104 { 0379}	Interest on Small Savings, Provident Funds etc. Interest on State Provident Funds Interest on General Provident Fund General (Charged)			
		10,43,17.25	7,15,66.00	(-)3,27,51.25
{ 0382}	Interest on All India Services Provident Fund General (Charged) O. 4,56.39 Annual interest on General Provident Fund was hence there was a variation between budgeted cases.	calculated on t		ual figures and
04	Interest on Loans and Advances from Central Government			
101 { 4167}	Interest on Loans for State/ Union Territory Plan Schemes Block Loans			
[413]	9% Block Loan (2016-17), 2036-37(18-02) General (Charged)			
		22,41.90 en intimated (Se		
	1.3. Saving mentioned in note 1.2 above was pa	rtly counter-bala	nced by excess	mainly under-
	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 <i>01</i> 101 { 6871}	Interest Payments Interest on Internal Debt Interest on Market Loans 7.55% Assam State Development Loan, 2027 Rs. 70000.00 L General (Charged)		26,42.50	+26,42.50
		•••	20,42.30	±20, 4 2.30
{ 6872}	7.15% Assam State Development Loan, 2027 Rs. 30000.00 L			
	General (Charged)	•••	10,72.50	+10,72.50

	Appropriation: Public Debt and Servicing of Debt contd				E(1)	
	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)	
				(₹ in lakh)		
{ 6873}	7.29% Assam State Development L Rs. 53000.00 L General (Charged)	oan, 2027		19,31.85	+19,31.85	
{ 6874}	7.30% Assam State Development L Rs. 50000.00 L General (Charged)	oan, 2027	•••	19,51.05	17,51.05	
	· · · · · · · · · · · · · · · · · · ·		•••	33,52.23	+33,52.23	
{ 6875}	7.26% Assam State Development L Rs. 53158.00 L	oan, 2027				
	General (Charged)					
	D	2.1 . 1 . 1			+19,29.64	
	Reasons for incurring expenditure value been intimated (September 2018).	vithout budge	t provision in all	the five cases	above have not	
123	Interest on Special Securities issued Small Saving Fund of the Central b Government					
{ 6652}	Interest on Special Securities issued the Centre by State Government (2001-2002)-2026-27	l to NSSF of				
	General (Charged) O.	20,39.73	20,39.73	24 58 07	+4,19.24	
	Reasons for incurring excess expendent been intimated (September 2018).	,	,	,	,	
2. Capit	al:					
	2.1. The appropriation in the capit part of the saving was surrendered or			ng of ₹ 27,44,8	31.38 lakh. No	
	2.2. Saving occurred mainly under	<u>;</u> -				
	Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
6003	Internal Debt of the State Govern	ment				
110	Ways and Means Advances from the Bank of India	he Reserve				
{ 5093}	Normal Ways & Means Advance General (Charged)					
	O.	9,40,00.00	9,40,00.00	•••	(-)9,40,00.00	

	Appropriation: Public D Head	ebt and Se	ervicing of Debt Total Appropriation	Actual	Excess (+) Saving (-)
{ 5094}	Special Ways & Means Advance				
	General (Charged)	00 00 00	10.00.00.00	,	10 00 00 00
	O. 18, Government of Assam, during 2017-1	,00,00.00 8 did not s	18,00,00.00		-)18,00,00.00
	and hence the entire budgetary proviremained un-utilised.				
6004	Loans and Advances from the Centr	ral Govern	nment		
09	Other Loans for States/Union Territ				
	Legislature Schemes	·			
101	Block Loans				
{ 4167}	Block Loans				
[413]	9% Block Loan (2016-17), 2036-37				
	General (Charged)				
	0.		5,22.56	1,43.39	(-)3,79.17
	,	-)1,00.19	· · ·	1	• ,•
	No specific reason was attributed to in the above case. Reasons for final sa		_		
800	Other Loans				
000	General (Charged)				
	O.	1,01.10	1,01.10	•••	(-)1,01.10
	Reasons for non-utilising and non-surr				
	have not been intimated (September 20	_		, • • F • • • • • • •	
	2.3. Saving mentioned in note 2.2 abo	ove was par	tly counter-balar	nced by excess n	nainly under-
	Head		Total	Actual	Excess (+)
	11044		Appropriation		Saving (-)
				(₹ in lakh)	9 , ,
6004	Loans and Advances from the Centr	ral Govern	ment		
09	Other Loans for States/Union Territ	tory with			
	Legislature Schemes				
101	Block Loans				
{ 4167}	Block Loans				
[408]	9% Block Loan (2011-12), 2031-32				
	General (Charged)				
	O.	75.15	1,75.34	1,75.34	•••
	R.	1,00.19			
	Augmentation of provision by way of	of re-appro	priation in the	above case was	reportedly to

meet the shortfall of budgetary provison towards repayment of principal.

Appropriation: Appropriation to the Contingency Fund

Actual Excess (+) **Appropriation Expenditure** Saving (-)

(₹ in thousand)

Capital:

Major Head:

7999 Appropriation to the Contingency Fund

Charged

Original

50,00,00 Supplementary 50,00,00 50,00,00 Amount surrendered during the year

Notes and comments:

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

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

Capital:

Charged

General	50,00.00	50,00.00	•••
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	50,00.00	50,00.00	•••

1. Capital:

1.1. Entire budgetary provision made for augmentation of corpus of Contingency Fund of the Government was fully utilised.

Grant No. 68 Loans to Government Servants

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

Capital:

Major Head:

7610 Loans to Government Servants etc.

Voted

Original 1,60,51,50

Supplementary 2 1,60,51,52 8,03,30 (-)1,52,48,22

Amount surrendered during the year

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Capital:			
Voted			
C 1	1 (0 40 70	0.02.20	() 1 50 45 00

 General
 1,60,48.52
 8,03.30
 (-)1,52,45.22

 Sixth Schedule (Pt. I) Areas
 3.00
 ...
 (-)3.00

 Total
 1,60,51.52
 8,03.30
 (-)1,52,48.22

68.1. Capital:

68.1.1. The grant closed with a saving of ₹ 1,52,48.22 lakh. No part of the saving was surrendered during the year.

68.1.2. In view of the final saving of ₹ 1,52,48.22 lakh, the supplementary provision of ₹ 0.02 lakh obtained in September 2017 proved injudicious.

68.1.3. Saving occurred mainly under-

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

7610 Loans to Government Servants etc.

House Building Advances

{ 1609} To All India Services

General

O. 48.50 48.50 ... (-)48.50

{ 5819} Interest Subvention Scheme for Housing Loan for

Regular State Government Employees

General

O. 1,00,00.00 1,00,00.01 5,03.30 (-)94,96.71

S. 0.01

Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2018).

Grant No. 68 Loans to Government Servants concld...

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

General

O. 50,00.00 50,00.00 (-)50,00.00

Budgetary provision for augmentation of corpus of Contingency Fund of the Government of Assam under Major head 7999-Appropriation to the Contingency Fund was wrongly included under this grant. To make agreement with the schedule figure appended to Appropriation Act against Grant No. 68 - Loans to Government Servants, the entire budget provision of ₹ 50,00.00 lakh was considered under the classification Major head 7610-Loans to Government Servants-800-Other Advances. This resulted in non-utilisation of entire budget provision under this head.

{ 5777} Loan for Higher Education of their Children of

Regular State Government Employees

Uccha Siksha Hoitoishona Achani (USHA) for [101]

Karmachari

General

O. 10,00.00 10,00.01 3,00.00 (-)7,00.01S. 0.01

Reasons for saving have not been intimated (September 2018).

Grant No. 69 Scientific Services and Resea	earc	r
--	------	---

Excess (+) **Total** Actual **Grant Expenditure** Saving (-) (₹ in thousand) Revenue: Major Head:

2810 **New and Renewable Energy** 3425 **Other Scientific Research**

Voted

Original 29,99,21 Supplementary 10,00 30,09,21 28,94,32 (-)1,14,89 Amount surrendered during the year

Capital:

Major Head:

5425 Capital Outlay on other Scientific and

Environmental Research

Voted

Original 25,83,25 Supplementary 25,83,25 1,64,79 (-)24,18,46 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:-

•••

1,64.79 (-)24,18.46

1,64.79 (-)24,18.46

	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenue:		(/	
Voted			
General	29,91.71	28,76.82	(-)1,14.89
Sixth Schedule (Pt. I) Areas	17.50	17.50	•••
Total	30,09.21	28,94.32	(-)1,14.89
Capital:			
Voted			

69.1. Revenue :

General

Total

Sixth Schedule (Pt. I) Areas

69.1.1. The grant in the revenue section closed with a saving of ₹ 1,14.89 lakh. No part of the saving was surrendered during the year.

25.83.25

25,83.25

- 69.1.2. In view of the final saving of ₹ 1,14.89 lakh, the supplementary provision of ₹ 10.00 lakh obtained in September 2017 proved injudicious.
- 69.1.3. Saving occurred mainly under-

	Grant No. 69 Scientific Se Head	rvices and R	Research co Total Grant	ntd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 60 001 { 0172}	Other Scientific Research Other Expenditure Direction and Administration Headquarters Establishment General O.	75.39	75.39	55.65	(-)19.74
200 { 3890}	Reasons for saving have not been intimated. Assistance to Other Scientific Bodies Science City			00.00	()2311
	General O. Reasons for saving have not been intimated.	1,50.00 ed (Septembe	1,50.00 or 2018).	94.19	(-)55.81
69.2. Ca	69.2.1. The grant in the capital section of the saving was surrendered during the year		saving of	₹ 24,18.46 lakh	. No part of
	69.2.2. Saving occurred under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5425 800 { 3089}	Capital Outlay on Other Scientific and Environmental Research Other Expenditure Guwahati Planetarium General O.	1,81.25	1,81.25	21.79	(-)1,59.46
{ 3090} [112]	Strengthening of ASTE Council Bigyan Bhawan Building Grant General O.	50.00	50.00	•••	(-)50.00
{ 3103} [600]	Popularisation of Science District Science Centres General O.	5,00.00	5,00.00	•••	(-)5,00.00
{ 3701}	Setting up of New Planetarium at Nalba	ri, North			
	Lakhimpur, Kokrajhar and Other Places General				

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

	Grant 110. 07 Scientific S	oci vices ana	research co.	iiciaiii	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3890}	Science City General O.	3,00.00	3,00.00	1,43.00	(-)1,57.00
{ 5949}	Boradband Connectivity to Every Villag General O.	10,00.00	10,00.00	•••	(-)10,00.00
{ 5950}	New Planetarium at Six Locations General O.	4,00.00	4,00.00	•••	(-)4,00.00
	Reasons for saving in two cases and no provision in five cases above have not b	•		•	entire budget

Grant No. 70 Hill Areas

	02421			Actual Expenditure in thousand)	Excess (+) Saving (-)
Revenue	: :				
Major H	ead:				
3451	Secretariat-Economic Services				
Voted					
	Original	5,40,96			
	Supplementary	10,18,40	15,59,36	2,49,36	(-)13,10,00
	Amount surrendered during the year				•••
Capital	:				
Major H					
6225	Loans for Welfare of Scheduled Cast Scheduled Tribes, Other Backward C and Minorities				
6851	Loans for Village and Small Industrio	es			
Voted	g				
	Original	4,77,00			
	Supplementary	•••	4,77,00	4,77,00	•••
	Amount surrendered during the year				•••
Notes ar	nd comments:				
	Distribution of the grant and act Schedule (Part -I) Areas" is given belo	_	ture between	"General"	and "Sixth
			Total	Actual	Excess (+)
				Expenditure ₹ in lakh)	Saving (-)
Revenue	e:				
Voted					
	General		15,59.36	2,49.36	(-)13,10.00
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		15,59.36	2,49.36	(-)13,10.00
Capital	:				
Voted					
	General		4,77.00	4,77.00	•••
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		4,77.00	4,77.00	•••
70.1 Re	venue •				

70.1. Revenue :

- 70.1.1. The grant in the revenue section closed with a saving of $\ref{13,10.00}$ lakh. No part of the saving was surrendered during the year.
- 70.1.2. In view of the final saving of ₹ 13,10.00 lakh, the supplementary provision of ₹ 10,18.40 lakh (₹ 10,03.40 lakh obtained in September 2017 and ₹ 15.00 lakh obtained in March 2018) proved injudicious.

Grant No. 70 Hill Areas contd...

70.1.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 091 { 1417} [854]	Secretariat-Economic Services Attached Offices Evaluation & Monitoring Division DCHA Establishment & Hill Planning General O. Reasons for saving have not been intimat	57.83 ed (Septembe	57.83 er 2018).	8.02	(-)49.81
101 { 1417} [854]	Planning Commission/ Planning Board Evaluation & Monitoring Division DCHA Establishment & Hill Planning General O. Reasons for saving have not been intimat	48.18 ed (Septembe	48.18 er 2018).	0.25	(-)47.93
800 { 1417} [202]	Other Expenditure Evaluation & Monitoring Division Administrative Charges for NCHAC General S.	10,00.00	10,00.00	•••	(-)10,00.00
{ 5388} [200]	Administrative Grant Administrative Charges for KAAC General O.	1,00.00	1,00.00		(-)1,00.00
[201]	Other Charges for KAAC General O.	77.00	77.00	•••	(-)77.00
[202]	Administrative Charges for NCHAC General O. Reasons for non-utilising and non-surre above cases have not been intimated (Sep	•		 udget provision	(-)50.00 n in all the

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	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
3451	Secretariat-Economic Services				
800	Other Expenditure				
{ 5388}	Administrative Grant				
[203]	Other Charges for NCHAC				
	General				
	O.	30.00	30.00	59.40	+29.40
	Reasons for incurring excess expendit	ture over the bud	get provision	on have not bee	en intimated
	(September 2018).				

70.2. Capital:

70.2.1. In the capital section of the grant, the entire budgetary provision was fully utilised.

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

Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in thousand)

Revenue:

Major Head:

2202 General Education

Voted

Original 1,08,46,04,77

Supplementary 8,86,72,81 1,17,32,77,58 1,04,48,55,83 (-)12,84,21,75

Amount surrendered during the year (March 2018) 2,15,40,62

Capital

Major Head:

4059 Capital Outlay on Public Works

4202 Capital Outlay on Education, Sports, Art and

Culture

Voted

Original 93,76,00

Supplementary 5,00,01 98,76,01 16,43,74 (-)82,32,27

Amount surrendered during the year (March 2018) 55,56,27

Notes and comments:

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

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

Revenue:

Voted

General 1,17,32,77.58 1,04,48,55.83 (-)12,84,21.75 Sixth Schedule (Pt. I) Areas

Total 1,17,32,77.58 1,04,48,55.83 (-)12,84,21.75

Capital:

Voted

General	98,76.01	16,43.74	(-)82,32.27
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	98,76.01	16,43.74	(-)82,32.27

71.1. Revenue:

- 71.1.1. The grant in the revenue section closed with a saving of $\stackrel{?}{\underset{?}{?}}$ 12,84,21.75 lakh, against which an amount of $\stackrel{?}{\underset{?}{?}}$ 2,15,40.62 lakh was surrendered during the year.
- 71.1.2. Out of total expenditure of ₹ 1,04,48,55.83 lakh, ₹ 5,84.71 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 71.1.3. In view of the actual saving of ₹ 12,90,06.46 lakh, the supplementary provision of ₹ 8,86,72.81 lakh (₹ 1,37,80.28 lakh obtained in May 2017, ₹ 4,19,23.40 lakh obtained in September 2017 and ₹ 3,29,69.13 lakh obtained in March 2018) proved injudicious.

Grant No. 71 Education (Elementary, Secondary etc.) contd...

71.1.4. Saving occurred mainly under-

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

2202 General Education

01 Elementary Education

Direction and Administration

{ 0172} Headquarters Establishment

General

O. 7,36.24 14,41.40 6,17.96 (-)8,23.44 S. 7,80.28

R. (-)75.12

Maintenance of Buildings

{ 3113} Departmental Buildings

General

O. 2,00.00 2,15.00 9.90 (-)2,05.10 R. 15.00

Administrative approval for an amount of ₹ 18,93,100/- was obtained during the year 2013-14 for construction of brick boundary wall along with masonry wall in the office of the DEE, Assam. But due to non-completion of work, the executing agency could not submit the bill and accordingly the bill could not be drawn in the last financial years. Hence, augmentation of provision by ₹ 15.00 lakh by way of re-appropriation was made during 2017-18, reportedly to make payment of above mentioned outstanding bill. Reasons for final saving have not been intimated (September 2018).

101 Government Primary Schools

{ 0165} Government Middle School

General

O. 18,59,23.24 18,83,13.88 16,03,46.56 (-)2,79,67.32 S. 60,70.53

R. (-)36,79.89

Out of the expenditure of ₹ 16,03,46.56 lakh, ₹ 1,82.02 lakh relates to previous years (₹ 3.18 lakh of 2005-06, ₹ 15.02 lakh of 2006-07, ₹ 14.89 lakh of 2009-10, ₹ 16.09 lakh of 2010-11, ₹ 1.04 lakh of 2011-12, ₹ 9.03 lakh of 2012-13, ₹ 2.46 lakh of 2013-14 and ₹ 4.25 lakh of 2014-15, ₹ 50.95 lakh of 2015-16 and ₹ 65.11 lakh of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case. Reasons for actual saving of ₹ 2,81,49.34 lakh have not been intimated (September 2018).

Grant No. 71	1	Education (Elementary, Secondary 6	etc.	contd
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Head	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

{ 0166} Government Primary School

General

O. 27,47,39.18 29,15,01.36 27,33,58.07 (-)1,81,43.29S. 1,85,76.73

R. (-)18,14.55

Out of the expenditure of ₹ 27,33,58.07 lakh, ₹ 1,57.32 lakh relates to previous years (₹ 15.23 lakh of 2006-07, ₹ 15.21 lakh of 2009-10, ₹ 5.78 lakh of 2010-11, ₹ 9.30 lakh of 2011-12, ₹ 9.92 lakh of 2012-13, ₹ 26.99 lakh of 2014-15, ₹ 58.93 lakh of 2015-16 and ₹ 15.96 of 2016-17), which were kept under objection for want of details, were adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case. Reasons for actual saving of ₹ 1,83,00.61 lakh have not been intimated (September 2018).

{ 0292} Pre-Primary School

General

O. 1,62.57 1,36.81 86.28 (-)50.53

(-)25.76

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2018).

102 Assistance to Non-Government Primary Schools

{ 0289} Maintenance of Hindi Teachers

General

O. 8,52.87 6,80.41 3,82.38 (-)2,98.03R.

(-)1,72.46

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2018).

104 Inspection

{ 0118} Block Office

General

O. 22,57.42 22,47.15 19,11.39 (-)3,35.76

S. 65.32 R. (-)75.59

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2018).

	Grant No. 71 Education (E Head	lementary, S	econdary etc.) Total Grant	contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0249}	Sub-Divisional Office				
	General				
	0.	39,34.45	39,38.63	37,47.47	(-)1,91.16
	S. R.	91.86			
	Out of the expenditure of ₹ 37,47.47 12006-07 and ₹ 11.50 lakh of year 2015-was adjusted in the accounts of this year in the above case. Reasons for actual (September 2018).	16), which wr. No specific	as kept under reason was at	objection for wateributed to antic	ant of details, ipated saving
{ 0285}	District Office General				
	0.	14,30.65	14,22.97	13,10.23	(-)1,12.74
	S.	46.95			
	R.	(-)54.63			
	No specific reason was attributed to antichave not been intimated (September 2018)	-	g in the above of	case. Reasons fo	r final saving
108 { 0552}	Text Books Supply of Free Text Books General				
	O.	75,00.00	1,05,00.00	75,00.00	(-)30,00.00
	S.	30,00.00			
	Reasons for saving in the above case have	e not been inti	mated (Septem	ber 2018).	
110 { 0560}	Examinations Middle School Scholarships General				
	O.	80.00	55.59	55.59	•••
	R.	(-)24.41			
{ 0562}	Other Interview and Test General				
	O.	12.00	50.82	50.82	•••
	S.	1,59.67			
	R.	(-)1,20.85	in both the abo	NO 00000	
	No specific reason was attributed to antici	ipateu savilig	m bom me abo	ve cases.	
789	Schedule Caste Component Plan				
	General	2 00 00	2 00 00	24.00	()1.76.00
	O. Reasons for saving in the above case have	2,00.00	2,00.00 mated (Septem	24.00 ber 2018)	(-)1,76.00
	reasons for saving in the above case have	not occir iiiti	matea (Septem	2010).	

	Grant No. 71 Education Head	on (Elementary, Se	econdary etc. Total Grant) contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 { 0800} [223]	Other Miscellaneous Charges General				
	O. R.	60,00.00 (-)51,42.60	8,57.40	8,57.40	•••
{ 1686} [111]	Sarva Siksha Abhiyan Health Insurance Scheme General				
	O. No specific reason was attributed former case above. Reasons for non-the latter case above have not been in	utilising and non-su	urrendering of	• • • •	
{ 3844}	Mid-Day-Meal Scheme for Cooking	Cost			
[053]	Middle School-State Share General				
	O. S. R.	20,91.67 41,45.24 (-)41,45.24	20,91.67	17,93.52	(-)2,98.15
[868]	Primary School-State Share General				
	O. S. R.	29,35.64 88,54.76 (-)88,54.76	29,35.64	25,45.33	(-)3,90.31
	No specific reason was attributed both the above cases. Reasons for (September 2018).			•	•
911	Deduct-Recoveries of Overpayments General	S			
	Coving was due to a few 1 of a		••• •••!:•••••••	(-)2,74.25	(-)2,74.25
	Saving was due to refund of unspent	amount drawn in e	earlier years.		

	Grant No. 71 Education (Elementary Head	y, Secondary etc Total Grant	e.) contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 001 { 0172}	Secondary Education Direction and Administration Headquarters Establishment General			
	O. 24,22.6 R. 19.8		7,70.06	(-)16,72.36
	No specific reason was attributed to augmentation above case. Reasons for final saving have not been			priation in the
053 { 0172}	Maintenance of Buildings Headquarters Establishment General			
	O. 25.0		•••	(-)5.20
	R. (-)19.8 No specific reason was attributed to anticipat non-utilisation of the remaining budgetary provision	ed saving in t		
101 { 0179}	Inspection Inspection General			
	O. 22,89.6 S. 22.8	•	18,11.68	(-)5,00.76
	Out of the expenditure of ₹ 18,11.68 lakh, ₹ 1.01 2006-07, ₹ 0.63 of 2009-10 and ₹ 0.30 lakh of 2 want of details, were adjusted in the accounts of anticipated saving in the above case. Reasons for intimated (September 2018).	lakh relates to 015-16), which this year. No sp	were kept under ecific reason wa	objection for s attributed to
104 { 0568}	Teachers and Other Services Maintenance of Vigyan Mandir General			
	O. 31.8 Reasons for saving in the above case have not been		16.20 mber 2018).	(-)15.68
109 { 0577}	Government Secondary Schools Secondary School for Girls General			
	O. 25,03.3 Reasons for saving in the above case have not been	·	19,25.51 mber 2018).	(-)5,77.82

	Grant No. 71 Education (1) Head	Elementary, S	Secondary etc.) Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
110	Assistance to Non-Government Seconda	ry Schools			
{ 0269}		•			
[676]	Remuneration of Contractual Teachers General				
	0.	1,22,00.00	1,22,00.00	87,01.58	(-)34,98.42
{ 0579}	Grants to Non-Government Secondary E Girls School General	Boys and			
	O. R.	1,30.00 (-)1,30.00	•••	9.01	+9.01
	Entire expenditure of ₹ 9.01 lakh in the 2006-07, ₹ 0.13 of 2009-10), which we in the accounts of this year. No specificase above. Reasons for saving in the form	ere kept under c reason was	objection for value attributed to a	vant of details, vanticipated saving	were adjusted g in the latter
789 { 0068}	Schedule Caste Component Plan Govt.Teacher Serving in Non-Govt. Sec School (including Jr. College & H.S. Sch General	•			
	O.	2,00.00	•••	•••	•••
	R.	(-)2,00.00	in the above of	200	
800 { 0583} [680]	Other Expenditure Other Expenditure (Miscellaneous Scher Infrastructure and Operationalisation inc Furniture of Eighty (81) Model Schools General O. R.	mes) eluding 81.85 (-)81.85	in the above ca		•••
[910]	State Share of C.S.Scheme (ICT/RMSA/ Schools/Girls-Rastriya Madhyamik Shik Abhiyan) (RMSA) General				
	O. R.	20,00.00 (-)6,62.80	13,37.20	13,37.20	•••

	Grant No. 71 Education (El	ementary, Sec	ondary etc.)	contd	
	Head	<i>J</i> , ~ · ·	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0800} [938]	Other Expenditure Repository Data Portal General				
	O.	1,00.00	•••	•••	•••
	R.	(-)1,00.00			
	No specific reason was attributed to anticipate	pated saving in	all the above	e cases.	
{ 2811} [564]	Chief Minister's Special Scheme/ Program Grants for Anundo Ram Barooah Award General	ime			
	O. R. (90,00.00	62,97.42	61,89.74	(-)1,07.68
	Out of ₹ 27,02.58 lakh in the above, ₹ 23 reason was attributed and the balance amount of re-appropriation for which also no specinot been intimated (September 2018).	ount of ₹ 3,92.3	2 lakh was 1	reduction of provi	sion by way
[715]	Rajib Gandhi Computer Literary Programm	me			
	General				
	O.	10,00.00	19.20	3.88	(-)15.32
	R.	(-)9,80.80			
	No specific reason was attributed to antic have not been intimated (September 2018)		the above of	case. Reasons for	final saving
[936]	Dr. Banikanta Kakoty Computer Literacy Programme, 2017				
	General				
	S. R.	0.02 13,73.12	13,73.14	•••	(-)13,73.14
	Augmentation of provision in the above catime ICT instructors in 2452 schools March 2018. Reasons for non-utilisation (September 2018).	for a period o	of four mon	th w.e.f Decemb	per 2017 to
{ 3660} [206]	Assam Vikash Yojana Administrative Grants to Schools				
	General	10.00.05	0.00		
	0.	10,00.00	9,33.90	9,33.90	•••

(-)66.10

R.

	Grant No. 71 Education	(Elementary, S	Secondary etc.) contd	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
				()	
[582]	Scholarship to BPL Students (Waiver	of			
[502]	Admission Fess)	01			
	General				
	O.	10,00.00	9,49.57	9,49.57	
	R.	(-)50.43	J, T J.57	7,47.57	•••
	No specific reason was attributed to an	` '	in both the abo	OVO COCOC	
{ 3952}	_		in both the abo	ove cases.	
	·	(KNISA)			
[927]	Central Share				
	General	4 04 70 00	1 10 10 70	4.40.50.50	
	O.	1,81,50.00	1,12,63.58	1,12,63.58	•••
	R.	(-)68,86.42			
(5516)	Model Schools				
{ 5516}	General				
		10.00.10	0.45.14	9,45.14	
	O.	10,90.10	9,45.14	9,43.14	•••
	R.	(-)1,44.96			
{ 5764}	Free Text Books to the Students from				
(3701)	Class IX to X				
	General	45.00.00	41 60 00	41.60.22	()0.01
	O.	45,00.00	41,68.33	41,68.32	(-)0.01
	S.	0.01			
	R.	(-)3,31.68			
	Government of India released ₹ 1,45	,39.49 lakh tow	ards the scher	ne 3952-Rastriya	a Madhyamik
	Shiksha Abhijan (RMSA) during th				•
	provision worked out to ₹ 1,12,63.58				_
	Central Share by ₹ 32,75.91 lakh. No	specific reason v	was attributed	to anticipated sav	ving in all the
	three cases above.				
911	Deduct-Recoveries of Overpayments				
	General				
			•••	(-)92.32	(-)92.32
	Saving was due to refund of unspent a	mount drawn in	earlier years.		
0.4	ALLEL				
04	Adult Education				
001	Direction and Administration				
{ 0172}	•				
	General	<u></u>		.	/ \ -
	0.	27,46.80	23,37.70	21,13.74	(-)2,23.96
	R.	(-)4,09.10			

	Grant No. 71 Education	on (Elementary, Se	condary etc.) contd	
	Head	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0611}					
	General O.	3,13.00	2,48.25	2,25.78	(-)22.47
	R.	(-)64.75	2,40.23	2,23.76	(-)22.47
	Out of the expenditure of ₹ 21,13.7 ₹ 4.32 lakh relates to previous years 2015-16), which were kept under of this year. Anticipated saving in both posts and non-receipt of ceiling from cases have not been intimated (September 2015).	(₹ 0.03 lakh of 200 bjection for want of the above cases wann the Government.	09-10, ₹ 3.07 f details, wer as reportedly	of 2010-11 and ₹ re adjusted in the due to non-filling	1.22 lakh of e accounts of up of vacant
103	Rural Functional Literacy Programm	nes			
{ 3886}	State (Rural) Literacy Functional Pro				
	General				
	O.	57.00	•••	•••	•••
	R.	(-)57.00	C'11'	S	
	Anticipated saving in the above case	was reportedly due	to non-filling	g up of vacant po	sts.
800	Other Expenditure				
{ 0851}	Literacy Campaigning for Saakshar	Bharat Mission			
[927]	(SBM) Central Share				
[927]	General				
	O.	31,08.60	8,46.00	8,46.00	•••
	R.	(-)22,62.60	- ,	,	
[928]	State Share General				
	O.	3,45.40	94.00	94.00	•••
	R.	(-)2,51.40			
	Anticipated saving in both the abordovernment in time.	ove cases was repo	ortedly due to	o non-release of	fund by the
05	Language Development				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General				
	O.	1,19.52	1,23.52	97.75	(-)25.77
	S.	4.00			

Reasons for saving in the above case have not been intimated (September 2018).

	Grant No. 71 Education (Elementary, Se	condary etc.) contd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
110 { 4906}	Assistance to Madrasa Educational Insti Remuneration to Contractual Teachers u Madrassa Education General O. Reasons for saving in the above case have	3,60.00	3,60.00 nated (Septen	2,43.32 nber 2018).	(-)1,16.68
80 001 { 0172}	General Direction and Administration Headquarters Establishment General				
	O. S. R.	6,90.20 45.09 (-)70.42	6,64.87	6,21.60	(-)43.27
	Anticipated saving in the above case we enhancement of rate of casual employees and non-receipt of sanction been intimated (September 2018).	yees, non-receip	ot of approv	al on liveries for	or Grade IV
003 { 0640}	Training Teacher Orientation Programme General				
	O.	48.70	48.70	23.82	(-)24.88
{ 0642}	Primary Teachers Training School General				
	O.	7,94.46	9,09.27	8,83.41	(-)25.86
	S.	1,48.82			
	R.	(-)34.01			

Out of the expenditure of ₹ 8,83.41 lakh under the sub head 0642-Primary Teachers Training School, ₹ 5.13 lakh relates to previous years (₹ 4.59 lakh of 2012-13 and ₹ 0.54 lakh of 2015-16), which were kept under objection for want of details, were adjusted in the accounts of this year. Anticipated saving in the instant case was reportedly due to non-filling up of vacant posts, non-receipt of approval for tour diary, less receipt/ non-receipt of electricity bills and demand from the concerned DDOs. Reasons for saving in both the above cases have not been intimated (September 2018).

Grant No.	71	Education ((Elementary,	Secondary	v etc.	contd

	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
{ 0647}	Provincialised B.T. College			
	General			

General

3,20.76 3.02.82 2,95,34 (-)7.48O. R. (-)17.94

Out of the expenditure of ₹ 2,95.34 lakh in the above, ₹ 3.59 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts, non-receipt of approval for tour diary, less receipt/ non-receipt of electricity bills and demand from the concerned DDOs. Reasons for actual saving of ₹ 11.07 lakh have not been intimated (September 2018).

{ 0648} Hindi Teachers Training College, North Guwahati

General

O. 1,51.40 1,13.93 1,29.55 +15.62(-)37.47R.

Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, nonreceipt of approval for diary, non-receipt of demand from the concerned DDOs. Reasons for final saving have not been intimated (September 2018).

004 Research

{ 0651} District Institution of Education and Training (DIET)

[927] Central Share

General

O. 49,03.70 43,54.48 42,55.16 (-)99.32S. 1,60.58 R. (-)7,09.80

Out of the expenditure of $\stackrel{?}{\sim}$ 42,55.16 lakh, $\stackrel{?}{\sim}$ 5.76 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year. Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-release of fund by the Government of India. Reasons for actual saving ₹ 1,05.08 lakh have not been intimated (September 2018).

{ 1968} Research Activities of State Council of Educational

Research & Training (SCERT)

[927] Central Share

General

O. 1,07.60 1,33.13 1,32.78 (-)0.35S. 1,50.00 R. (-)1,24.47

Out of ₹ 1,24.47 lakh, ₹ 1,05.47 lakh was anticipated saving reportedly due to non-filling up of vacant posts and less-release of fund by the Government of India and the balance amount of ₹ 19.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Reasons for final saving have not been intimated (September 2018).

	Grant No. 71 Education (Elementary, Secondary etc.) contd				
	Head Total Actual				Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
(4605)	State Shows for Invalence to the of Tool				
{ 4685}	1				
	Education Scheme (DIETs, CTEs, IAEs, SCERT)	, BITES and			
	General				
	O.	5,51.00	3,53.18	51.27	(-)3,01.91
	S.	16.00			
	R.	(-)2,13.82			
	Anticipated saving was reportedly due to		fund by the	Government of In	ndia. Reasons
	for final saving have not been intimated		•		
		(- / ·		
800	Other Expenditure				
{ 0654}	Upgradation of B.T. Colleges (CTE)				
[927]	Central Share				
[]21]	General				
	O.	1 92 06	1,30.06	1 16 05	(-)13.11
		1,82.96	1,30.00	1,16.95	(-)13.11
	S.	11.80			
	R.	(-)64.70			
£ 06583	Provision of New Colleges of Teacher E	ducation (CTF)			
[927]	Central Share	ducution (C1L)			
[]21]	General				
	O.	1,51.45	1,42.68	1,42.40	(-)0.28
	S.	24.22	1,42.06	1,42.40	(-)0.28
	R.				
	K.	(-)32.99			
{ 3703}	Institution of Advance Studies of Educat	tion			
()	(I.A.S.E.)				
	General				
	O.	47.57	15.75	15.75	
	R.	(-)31.82	13.13	13.73	•••
	11.	(-)31.02			

Anticipated saving in all the three cases above was reportedly due to non-filling up of vacant posts and non-release of fund by the Government of India. Reasons for final saving in two cases above have not been intimated (September 2018).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 3927}	College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar)				
[927]	Central Share General				
	O.	30.60	51.30	•••	(-)51.30
	S.	2.00			
	R.	18.70			

₹ 18.70 lakh in the above was the net result of augmentation of provision by ₹ 19.00 lakh by way of re-appropriation reportedly to meet the shortfall of budgetary provision of current salary to the in-service employees and anticipated saving of ₹ 0.30 lakh reportedly due to less release of fund by the Government of India. Reasons for non-utilisation of the remaining budget provision have not been intimated (September 2018).

911 Deduct-Recoveries of Overpayments

General

... (-)61.82 (-)61.82

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

71.1.5. Saving mentioned in note 71.1.4 above was partly off-set by excess mainly under-

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

2202 General Education

01 Elementary Education800 Other Expenditure{ 1686} Sarva Siksha Abhiyan

[928] State Share

General

O. 1,35,00.00 3,22,63.19 3,22,44.79 (-)18.40 S. 6,20.59

R. 1,81,42.60

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision of salary of teachers appointed under SSA during the financial year. Reasons for ultimate saving have not been intimated (September 2018).

02 Secondary Education

800 Other Expenditure

{ 4758} Construction of Class Room/ Additional Class

Room, Science Laboratory etc.

General

O. 3,00.00 2,67.89 6,78.03 +4,10.14

R. (-)32.11

No specific reason was attributed to anticipated saving in the above case. Reasons for excess have not been intimated (September 2018).

Grant No. 71 Education (Elementary, Secondary etc.) contd...

71.2. Capital:

71.2.1. The grant in the capital section closed with a saving of ₹82,32.27 lakh, against which an amount of ₹55,56.27 lakh was surrendered during the year.

71.2.2. In view of the final saving of $\stackrel{?}{\underset{?}{?}}$ 82,32.27 lakh, the supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 5,00.01 lakh obtained in September 2017 and $\stackrel{?}{\underset{?}{?}}$ 5,00.00 lakh obtained in March 2018) proved injudicious.

71.2.3. Saving occurred mainly under-

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

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{ 0121} Buildings (Public Works)

[988] Infrastructure Development of Nazira Boy's H.S.

School and MP School, Sivsagar

General

O. 1,03.00 1,03.00 ... (-)1,03.00

[989] Infrastructure Development of Khowang H.S. School

General

O. 73.00 73.00 ... (-)73.00

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

{ 5338} Assam Rural infrastructure Development Fund

(RIDF)-NABARD's Loan Component

[927] Central Share

General

O. 19,00.00 19,00.00 ... (-)19,00.00

[928] State Share

General

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

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2018).

	Grant No. 71 Education (Elementary, Secondary etc.) concld				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
202 { 5338}	Secondary Education Assam Rural infrastructure Development (RIDF)-NABARD's Loan Component General	t Fund		(VIII IUNII)	
	S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 5765} [820]	Schemes under SPA Infrastructure Development of Cotton Co Govt. H.S.School, Guwahati General O.	ollegiate 2,00.00			
	R.	(-)2,00.00			
{ 5851} { 5852}	Middle Elementary (ME) Government Solidile Elementary (ME) Governm	5,00.00 (-)5,00.00	•••	•••	•••
	General				
	O. R.	40,00.00 (-)23,56.26	16,43.74	16,43.74	•••
	No specific reason was attributed to a non-utilising and non-surrendering of the intimated (September 2018).	nticipated savi	-		
600 { 5853}	General Construction of New B.Ed. College incluat Baksa, Chirang, Udalguri and Kamrup General	0			
	O.	25,00.00	•••	•••	•••
	S.	0.01			
	R.	(-)25,00.01			
	Anticipated saving in the above case w	as reportedly	due to non-red	ceipt of bills from	m the Public

Works Department.

Grant No. 72 Social Security and Welfare

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

Revenue:

Major Head:

Social Security and Welfare 2235

Voted

Original 75,02,00

Supplementary 75,02,00 36,38,09 (-)38,63,91

Amount surrendered during the year

Notes and comments:

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

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

Revenue:

Voted

General	75,02.00	36,38.09	(-)38,63.91
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	75,02.00	36,38.09	(-)38,63.91

72.1. Revenue:

- 72.1.1. The grant closed with a saving of ₹ 38,63.91 lakh. No part of the saving was surrendered during the year.
- 72.1.2. Out of the total expenditure of ₹ 36,38.09 lakh, ₹ 10,69.38 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.
- 72.1.3. Saving occurred mainly under-

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

2235 **Social Security and Welfare**

01 Rehabilitation

202 Other Rehabilitation Schemes

{ 0933} Relief & Rehabilitation for Disturbance Relief

General

O.

75,00.00 75,00.00 36,38.20 (-)38,61.80 Out of the expenditure of ₹ 36,38.20 lakh in the above case, ₹ 10,69.38 lakh relates to previous years (₹ 2.37 lakh of 2006-07, ₹ 7.00 lakh of 2010-11, ₹ 2.66 lakh of 2011-12,

₹ 10,57.25 lakh of 2012-13 and ₹ 0.10 lakh of 2015-16), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for final saving have not

been intimated (September 2018).

Grant No. 73 Urban Development (Guwahati Development Department)

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

Revenue:

Major Head:

2217 **Urban Development**

Voted

Original 6,07,07,34

Supplementary 3,01,23,55 9,08,30,89 1,36,36,12 (-)7,71,94,77

Amount surrendered during the year

Capital:

Major Head:

4217 **Capital Outlay on Urban Development**

Voted

Original 8,29,74,17

Supplementary 10,00,00 8,39,74,17 3,67,79,61 (-)4,71,94,56

Amount surrendered during the year

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Revenu	e :			
Voted				
	General	9,08,30.89	1,36,36.12	(-)7,71,94.77
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	9,08,30.89	1,36,36.12	(-)7,71,94.77
Capital	:			
Voted				
	General	8,39,74.17	3,67,79.61	(-)4,71,94.56
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	8,39,74.17	3,67,79.61	(-)4,71,94.56

73.1. Revenue :

- 73.1.1. The grant in the revenue section closed with a saving of ₹ 7,71,94.77 lakh. No part of the saving was surrendered during the year.
- 73.1.2. In view of the final saving of ₹ 7,71,94.77 lakh, the supplementary provision of ₹ 3,01,23.55 lakh (₹ 93,43.20 lakh obtained in September 2017 and ₹ 2,07,80.35 lakh obtained in March 2018) proved injudicious.
- 73.1.3. Saving occurred mainly under-

	Grant No. 73 Urban Development (Guwahati Development Department) contd Head Total Actual Excel Grant Expenditure Savi (₹ in lakh)				
2217 <i>05</i> 191	Urban Development Other Urban Development Schemes Assistance to Local Bodies, Corporations Development Authorities, Town Improve Board etc.			(VIII IAKII)	
{ 1523}	Deep Tube Well (Under Award of 5th As State Finance Commission)	sam			
[088]	Guwahati Municipal Corporation General	2 00 00	2.00.00	1.00.00	() 1 00 00
	S.	2,00.00	2,00.00	1,00.00	(-)1,00.00
{ 4689} [088]	Market (Under Award of 5th Assam State Commission) Guwahati Municipal Corporation	Finance			
	General				
	S.	2,50.00	2,50.00	•••	(-)2,50.00
{ 5446}	Solid Waste Disposal (Under Award of 5t State Finance Commission)	th Assam			
[088]	Guwahati Municipal Corporation General S.	5,00.00	5,00.00	2,50.00	()2 50 00
			3,00.00	2,30.00	(-)2,50.00
{ 5447} [088]	Bus Stand (Under Award of 5th Assam St Finance Commission) Guwahati Municipal Corporation General S.	2,50.00	2,50.00	1,25.00	(-)1,25.00
	J.	2,50.00	2,30.00	1,23.00	(-)1,23.00
{ 5449} [088]	Road & Drain (Under Award of 5th Assar Finance Commission) Guwahati Municipal Corporation General	m State			
		21,00.00	21,00.00	10,50.00	(-)10,50.00
{ 5463} [689]	Award of Central Finance Commission Interest Payment General				
	O.	3,37.00	3,37.00	•••	(-)3,37.00
[694]	General Basic Grant (Corporation) General O.	81,61.43	81,61.43	10,59.00	(-)71,02.43

	Grant No. 73 Urban Development (Guwahati Development Department) contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
[695]	General Performance Grant (Corporation General)	on)			
	O.	23,81.97	23,81.97	•••	(-)23,81.97
{ 5710} [088]	Award of State Finance Commission Guwahati Municipal Corporation General				
	O.	40,00.00	82,89.00	42,89.00	(-)40,00.00
	S.	42,89.00			
	Reasons for saving in six cases and n provision in three cases above have not	_		-	entire budget
80 800 { 1590}	General Other Expenditure Guwahati Metropolitan Development A	authority			
	General				
	O.	36,42.00	1,34,54.32	21,29.06	(-)1,13,25.26
	S.	98,12.32			,,,,
	Smart City Mission				
[927]	Central Share General				
	O.	1,96,00.00	1,96,00.00	2,00.00	(-)1,94,00.00
[928]	State Share General		, ,	,	
	O. S.	2,03,00.00 1,00,00.00	3,03,00.00	•••	(-)3,03,00.00
	Reasons for saving in two cases and reprovision in one case above have not be	non-utilising		•	entire budget

73.2. Capital:

- 73.2.1. The grant in the capital section closed with a saving of ₹ 4,71,94.56 lakh. No part of the saving was surrendered during the year.
- 73.2.2. In view of the final saving of ₹ 4,71,94.56 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in September 2017 proved injudicious.
- 73.2.3. Saving occurred mainly under-

Grant No. 73 Urban Development (Guwahati Development Department) concld... Head **Total** Actual Excess (+) **Grant Expenditure** Saving (-) (₹ in lakh) 4217 **Capital Outlay on Urban Development** 01 State Capital Development 051 Construction { 2173} City Infrastructure General O. 90,00.00 1,00,00.00 52,31.67 (-)47,68.33S. 10,00.00 { 4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA) [927] Central Share General 75,54.83 (-)1,09,20.37 0. 1,84,75.20 1,84,75.20 { 4262} Assam Infrastructure Project (ADB) [927] Central Share General 2,12,99.00 O. 2,12,99.00 33,99.48 (-)1,78,99.52 State Share [928] General O. 79,74.00 79,74.00 (-)79,74.00{ 5502} Central Library, Archives cum Auditorium at Amingaon in Guwahati General O. 24,74.00 24,74.00 (-)24,74.00{ 5503} Automated Multilevel Car Parking at Shraddhanjali Kanan in front of State Zoo General O. 5,17.17 5.17.17 2,77.78 (-)2,39.39{ 5643} Guwahati Sewerage Project (JICA) State Share [928] General O. 6.82.00 6.82.00 (-)6,82.00{ 5936} Improvement of Infrastructure of Guwahati City General O. 1,00,00.00 1,00,00.00 77,63.05 (-)22,36.95Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2018).

Grant No. 74 Sports and Youth Services

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

Revenue:

Major Head:

2204 Sports and Youth Services

Voted

Original 1,00,51,43

Supplementary 43,92,79 1,44,44,22 1,02,22,74 (-)42,21,48 Amount surrendered during the year (March 2018) 55,01,93

Capital

Major Head:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 31,37,89

Supplementary ... 31,37,89 2,17,43 (-)29,20,46 Amount surrendered during the year (March 2018) 29,20,46

Notes and comments:

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

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

Revenue:

Voted

General	1,44,44.22	1,02,22.74	(-)42,21.48
Sixth Schedule (Pt. I) Areas			
Total	1 44 44 22	1 02 22 74	(-)42.21.48

Capital:

Voted

General	31,37.89	2,17.43	(-)29,20.46
Sixth Schedule (Pt. I) Areas	•••		
Total	31,37.89	2,17.43	(-)29,20.46

74.1. Revenue:

- 74.1.1. The grant in the revenue section closed with a saving of ₹ 42,21.48 lakh and an amount of ₹ 55,01.93 lakh was surrendered during the year.
- 74.1.2. In view of the final saving of ₹ 42,21.48 lakh, the supplementary provision of ₹ 43,92.79 lakh (₹ 7,88.80 lakh obtained in May 2017, ₹ 24,44.36 lakh obtained in September 2017 and ₹ 11,59.63 lakh obtained in March 2018) proved excessive.
- 74.1.3. Saving occurred mainly under-

Grant No. 74 Sports and Youth Services contd... Excess (+) Actual Head **Grant Expenditure** Saving (-) (₹ in lakh) 2204 **Sports and Youth Services** 001 Direction and Administration { 0172} Headquarters Establishment General O. 4,96.17 4.28.16 4,32.16 +4.00R. (-)68.01No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (September 2018). 101 Physical Education General O. 26,01.63 22,19.24 29,34.93 +7,15.69S. 6.70.16 R. (-)10,52.55No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (September 2018). 102 Youth Welfare Programme for Students General O. 2,78.00 66.74 66.74 R. (-)2,11.26{ 0656} N.C.C. Scheme (Camp and Courses) General O. 15,79.55 9,49.73 15,26.00 +5,76.27S. 1,32.18 R. (-)7,62.00[205] NCC Academy in Assam General O. 50.00 ••• (-)50.00No specific reason was attributed to anticipated saving in all the three cases above. Reasons for ultimate excess in one case have not been intimated (September 2018). 104 Sports and Games General 0. 13.87.00 6.69.19 6.86.88 +17.69S. 2,29.74

No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (September 2018).

(-)9,47.55

R.

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

	Grant No.	74 Sports and Youth S	Services conto	1	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
800	Other Expenditure				
{ 0800}	_				
[541]	Games and Athletics				
[0.1]	General				
	O.	67.00	3,52.26	3,52.26	
	S.	3,15.68	3,32.20	3,32.20	•••
	R.	(-)30.42			
[542]	State Sports Council of Assa	am			
	General				
	S.	1,19.79	•••	•••	•••
	R.	(-)1,19.79			
[545]	Mountaineering and Advent	urism			
	General				
	O.	48.00	20.00	20.00	•••
	R.	(-)28.00			
[546]	Stadium				
[5 10]	General				
	O.	19,19.00	29,31.10	28,92.13	(-)38.97
	S.	23,87.07	27,31.10	20,72.13	()30.71
	R.	(-)13,74.97			
[<i>5 47</i>]		()13,7 1.57			
[547]	Board of Sports General				
		2.20	0.75	0.75	
	O. S.	3.20	9.75	9.75	•••
		26.50			
	R.	(-)19.95			
[548]	Other Institutes and Associa	tion			
	General				
	O.	4,36.00	2,53.69	2,63.69	+10.00
	S.	70.00			
	R.	(-)2,52.31			
[552]	Sports Authority of Assam				
. ,	General				
	0.	10.00	86.76	86.76	•••
	S.	3,41.67			
	R.	(-)2,64.91			
1,0921					
[982]	Training Programme for Fro	nii Kanking Piayer			
	General	1 00 00			
	O.	1,00.00	•••	•••	•••
	R.	(-)1,00.00			

	Grant No.	74 Sports and Youth Servi	ices conto	ł	
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
(4606)	Chief Ministerle Cuesial D	a also an fam Dhannaii Diatriat		(₹ in lakh)	
{ 4090}	•	ackage for Dhemaji District			
	General	2 10 00			
	O. R.	2,10.00 (-)2,10.00	•••	•••	•••
		tributed to anticipated saving	in all the	nine cases abov	ve Reasons
	•	se and ultimate excess in other			
74.2. Ca	pital :				
	saving was surrendered du	•	a saving	of ₹ 29,20.46 l	lakh. Entire
	74.2.2. Saving occurred u	nder-			
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
4202	Canital Outlay on Educa	tion, Sports, Art and Culture	Δ	(₹ in lakh)	
03	Sports and Youth Services				
800	Other Expenditure	Sports statem			
{ 5766}	-				
[927]	Central Share				
	General				
	0.	4,75.00	•••	•••	•••
	R.	(-)4,75.00			
[928]	State Share				
[, _ ,]	General				
	0.	25.00	•••	•••	•••
	R.	(-)25.00			
{ 5767}	Development of Hockey A	arena at Sonatibali			
	under Bajigaon Developm	ent Block, Nagaon			
	General				
	O.	2,30.00	•••	•••	•••
	R.	(-)2,30.00			
{ 5768}	Development of Barapujia	Anchalik Kriya			
	Santhar Khelpathar, Nagao	on			
	General				
	O.	2,00.00	•••	•••	•••

(-)2,00.00

R.

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

	Grant No. 74 Sports	and Youth Se			E
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 5769}	Extension of root over the Galleries of t	he Indira		(VIII IUXII)	
()	Gandhi Main Atheletic stadium, Guwah				
	General				
	O.	4,93.90	•••	•••	•••
	R.	(-)4,93.90			
{ 5857}	Construction of Gupteswar Mini Stadiu	m with			
	Gallery Double Pavillion with Civic Fa	cility			
	under Barchana Block, Sonitpur Distric	et			
	General				
	O.	3,54.00	1,47.44	1,47.44	•••
	R.	(-)2,06.56			
{ 5858}	Multipurpose Indoor Hall at SAI SAG (Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS)	Centre, SS			
	General				
	0.	2,59.99	69.99	69.99	
	R.	(-)1,90.00			
{ 5859}	Construction of 3 New Stadium at Dibr Lakhimpur and Kamrup General	ugarh,			
	O.	6,00.00	•••	•••	•••
	R.	(-)6,00.00			
{ 5860}	Arjun Bhogeswar Baruah State Sports A at Sarusajai General	Academy			
	O.	5,00.00	•••	•••	•••
	R.	(-)5,00.00			
	No specific reason was attributed to ant	icipated savin	g in all the ni	ne cases above.	

Grant No.	75	Information	and	Technology
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Total Excess (+) Actual **Grant Expenditure** Saving (-) (₹ in thousand)

Revenue:

Major Head:

2852 **Industries**

Voted

Original 68,00,00

Supplementary 10,37,87 78,37,87 41,69,53 (-)36,68,34 36,68,34

Amount surrendered during the year (March 2018)

Capital:

Major Head:

4859 Capital Outlay on Telecommunication and

Electronics Industries

Voted

Original 10,00,00

Supplementary 10.00.00 \dots (-)10,00,00 ••• 10,00,00

Amount surrendered during the year (March 2018)

Notes and comments:

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

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

Revenue:

Voted

General	78,37.87	41,69.53	(-)36,68.34
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	78.37.87	41.69.53	(-)36,68,34

Capital:

Voted

General	10,00.00	•••	(-)10,00.00
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	10,00.00	•••	(-)10,00.00

75.1. Revenue:

- 75.1.1. The grant in the revenue section closed with a saving of ₹ 36,68.34 lakh. Entire saving was surrendered during the year.
- 75.1.2. In view of the final saving of ₹ 36,68.34 lakh, the supplementary provision of ₹ 10,37.87 lakh obtained in September 2017 proved injudicious.
- 75.1.3. Saving occurred mainly under-

	Grant No. 75 Informati Head	on and Techn	Total Grant	l Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2852	Industries				
07	Telecommunication and Electronic Indus	stries			
202	Electronics				
{ 3412}					
	General	2 20 00	2 12 06	2.12.06	
	O. S.	2,20.00 55.05	2,13.06	2,13.06	•••
	R.	(-)61.99			
(2751)		(-)01.99			
{ 3751}	Assam Online Portal General				
	0.	70.00	•••	•••	•••
	R.	(-)70.00			
	Anticipated saving in both the above cas	es was reported	dly due to no	on-receipt of p	roposal.
{ 4925}	e-Procurement Initiative				
	General O.	49.87			
	R.	(-)49.87	•••	•••	•••
	Out of ₹ 49.87 lakh, ₹ 37.32 lakh was an from IT department to Finance deparreduction of provision by way of re-a fund.	tment and res	idual amou	int of ₹ 12.55	5 lakh was
{ 5708}	State Service Delivery Gateway (SSDG) General				
	0.	1,50.00	1,03.93	1,03.93	•••
	R.	(-)46.07			
	Anticipated saving was reportedly due to	non-receipt of	f proposal.		
{ 5841}	Incentive to BPO's Assam Vision Docum General	nent			
	O.	50,00.00	25,00.00	25,00.00	•••
		-)25,00.00	20,000.00	25,00.00	•••
	Out of ₹ 25,00.00 lakh, ₹ 24,99.24 re-appropriation reportedly due to non-residual balance of ₹ 0.76 lakh was antifund during the current financial year.	lakh was the receipt of pro	posal for in	ncentive from	BPO's and
{ 5870}	Information Technology, Electronics & General	Communication	n		
	S.	9,32.82	•••	•••	•••
	R.	(-)9,32.82			
	The Directorate of IT, Electronics and	Communicatio	n was not f	functional in 2	017-18 and

accordingly, the entire budgeted amount was surrendered .

Grant No. 75 Information and Technology concld...

75.2. Capital:

75.2.1. The grant in the capital section closed with a saving of ₹ 10,00.00 lakh. Entire saving was surrendered during the year.

75.2.2. Saving occurred under-

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

4859 Capital Outlay on Telecommunication and

Electronics Industries

02 Electronics

800 Other Expenditure

{ 5842} Rural Grid for Board Band and Connectivity

General

O. 10,00.00

R. (-)10,00.00

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

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

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

(₹ in thousand)

Revenue: Major Head: 2029 **Land Revenue** 2039 **State Excise** 2059 **Public Works** 2075 **Miscellaneous General Services** 2202 **General Education** 2203 **Technical Education** 2204 **Sports and Youth Services** 2205 **Art and Culture** 2210 **Medical and Public Health** 2211 **Family Welfare** Water Supply and Sanitation 2215 2216 **Housing** 2217 **Urban Development** 2220 **Information and Publicity** 2225 Welfare of Scheduled Castes, Scheduled Tribes, **Other Backward Classes and Minorities** 2235 Social Security and Welfare 2236 Nutrition 2401 **Crop Husbandry** 2402 **Soil and Water Conservation** 2403 **Animal Husbandry** 2404 **Dairy Development** 2405 **Fisheries** 2406 Forestry and Wild Life 2408 **Food Storage and Warehousing** 2415 **Agricultural Research and Education** 2425 **Co-operation** 2435 **Other Agricultural Programmes** 2501 **Special Programmes for Rural Development** 2515 **Other Rural Development Programmes** 2701 **Medium Irrigation** 2702 **Minor Irrigation** 2711 Flood Control and Drainage 2851 **Village and Small Industries** 3054 **Roads and Bridges** 3451 **Secretariat-Economic Services** 3452 Tourism

Other General Economic Services

3475

Head Total Sependiture Saving (-)
VotedOriginal Supplementary Amount surrendered during the year9,25,01,27 56,42,039,81,43,307,75,28,13(-)2,06,15,17Capital: Major Head: 4059Capital Outlay on Public Works4552Capital Outlay on North Eastern Areas4701Capital Outlay on Medium Irrigation4702Capital Outlay on Minor Irrigation4711Capital Outlay on Flood Control Projects5054Capital Outlay on Roads and Bridges5055Capital Outlay on Tourism
Voted Original 9,25,01,27 Supplementary 56,42,03 9,81,43,30 7,75,28,13 (-)2,06,15,17 Amount surrendered during the year Capital: Major Head: 4059 Capital Outlay on Public Works 4552 Capital Outlay on North Eastern Areas 4701 Capital Outlay on Medium Irrigation 4702 Capital Outlay on Minor Irrigation 4711 Capital Outlay on Roads and Bridges 5055 Capital Outlay on Road Transport 5452 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism
Original Supplementary Supplementary Amount surrendered during the year Capital: Major Head: 4059 Capital Outlay on Public Works 4552 Capital Outlay on Medium Irrigation 4701 Capital Outlay on Minor Irrigation 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
Original Supplementary Supplementary Amount surrendered during the year Capital: Major Head: 4059 Capital Outlay on Public Works 4552 Capital Outlay on Medium Irrigation 4701 Capital Outlay on Minor Irrigation 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
Supplementary Amount surrendered during the year Capital: Major Head: 4059 Capital Outlay on Public Works 4552 Capital Outlay on Medium Irrigation 4701 Capital Outlay on Minor Irrigation 4702 Capital Outlay on Flood Control Projects 5054 Capital Outlay on Roads and Bridges 5055 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism
Amount surrendered during the year Capital: Major Head: 4059
Capital: Major Head: 4059 Capital Outlay on Public Works 4552 Capital Outlay on North Eastern Areas 4701 Capital Outlay on Medium Irrigation 4702 Capital Outlay on Minor Irrigation 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
Major Head: 4059 Capital Outlay on Public Works 4552 Capital Outlay on North Eastern Areas 4701 Capital Outlay on Medium Irrigation 4702 Capital Outlay on Minor Irrigation 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
Capital Outlay on Public Works Capital Outlay on North Eastern Areas Capital Outlay on Medium Irrigation Capital Outlay on Minor Irrigation Capital Outlay on Flood Control Projects Capital Outlay on Roads and Bridges Capital Outlay on Road Transport Capital Outlay on Tourism
4552 Capital Outlay on North Eastern Areas 4701 Capital Outlay on Medium Irrigation 4702 Capital Outlay on Minor Irrigation 4711 Capital Outlay on Flood Control Projects 5054 Capital Outlay on Roads and Bridges 5055 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism
4552 Capital Outlay on North Eastern Areas 4701 Capital Outlay on Medium Irrigation 4702 Capital Outlay on Minor Irrigation 4711 Capital Outlay on Flood Control Projects 5054 Capital Outlay on Roads and Bridges 5055 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism
4701 Capital Outlay on Medium Irrigation 4702 Capital Outlay on Minor Irrigation 4711 Capital Outlay on Flood Control Projects 5054 Capital Outlay on Roads and Bridges 5055 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism
4702 Capital Outlay on Minor Irrigation 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
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
5054 Capital Outlay on Roads and Bridges 5055 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism
5055 Capital Outlay on Road Transport 5452 Capital Outlay on Tourism
5452 Capital Outlay on Tourism
1 v
Original 2,83,47,62
Supplementary 1,50,44,00 4,33,91,62 1,43,78,50 (-)2,90,13,12
Amount surrendered during the year
Notes and comments :
Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below:-
Total Actual Excess (+)
Grant Expenditure Saving (-)
(₹ in lakh)
Revenue:
Voted
General
Sixth Schedule (Pt. I) Areas 9,81,43.30 7,75,28.13 (-)2,06,15.17
Total 9,81,43.30 7,75,28.13 (-)2,06,15.17
Capital : 9,81,43.30 7,73,28.13 (-)2,00,13.17
Voted
General
Sixth Schedule (Pt. I) Areas 4,33,91.62 1,43,78.50 (-)2,90,13.12
Total 4,33,91.62 1,43,78.50 (-)2,90,13.12

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

76.1. Revenue:

76.1.1. The grant in the revenue section closed with a saving of ₹ 2,06,15.17 lakh. No part of the saving was surrendered during the year.

76.1.2. In view of the final saving of ₹ 2,06,15.17 lakh, the supplementary provision of ₹ 56,42.03 lakh obtained in March 2018 proved injudicious.

76.1.3. Saving occurred mainly under-

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

2039 State Excise

001 Direction and Administration

{ 0344} District Executive Establishment

Sixth Schedule (Pt.I) Areas

O. 1,83.91 1,83.91 1,25.86 (-)58.05

Reasons for saving in the above case have not been intimated (September 2018).

2202 General Education

01 Elementary Education

Assistance to Non-Government Primary Schools

{ 0167} Government Teachers Serving in Non-Government

Middle School

Sixth Schedule (Pt.I) Areas

O. 70,80.03 72,72.46 56,93.34 (-)15,79.12

S. 1,92.43

Reasons for saving in the above case have not been intimated (September 2018).

103 Assistance to Local Bodies for Primary Education

Sixth Schedule (Pt.I) Areas

O. 1,49,28.67 1,53,73.82 ... (-)1,53,73.82

S. 4,45.15

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

107 Teachers Training

{ 0214} Primary School Teachers Training

Sixth Schedule (Pt.I) Areas

O. 2,05.53 2,07.88 45.37 (-)1,62.51

S. 2.35

Reasons for saving in the above case have not been intimated (September 2018).

	Grant No. 76 Hill Areas Department (Ka	rbi Anglong	Autonomou	ıs Council) conto	l
	Head	0 0	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02	Secondary Education				
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys				
	Sixth Schedule (Pt.I) Areas				
	0.	5,76.97	5,94.99	2,30.71	(-)3,64.28
	S.	18.02			
{ 0577}	Secondary School for Girls Sixth Schedule (Pt.I) Areas				
	O.	89.73	95.70	53.46	(-)42.24
	S.	5.97	75.10	33.40	(-)+2.2+
	Reasons for saving in both the above cases		intimated (S	September 2018).	
03	University and Higher Education				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	Sixth Schedule (Pt.I) Areas	6 21 10	6.21.50	44.46	() 5 55 10
	O.	6,21.18	6,21.59	44.46	(-)5,77.13
	S.	0.41	. 1 /0	1 2010)	
	Reasons for saving in the above case have n	ot been intim	ated (Septen	nber 2018).	
103	Government Colleges and Institutes				
{ 4556}	Provincialised Teachers/ Employees Serving	g in Non-			
	Government Colleges				
	Sixth Schedule (Pt.I) Areas				
	O.	5,38.91	5,45.01	4,31.66	(-)1,13.35
	S.	6.10			
	Reasons for saving in the above case have n	ot been intim	ated (Septen	nber 2018).	
104	Assistance to Non-Government Colleges an	d			
104	Institutes	ıu			
{ 0600}	Grants to Non-Government Arts College				
()	Sixth Schedule (Pt.I) Areas				
	O.	3,16.41	3,16.41	•••	(-)3,16.41
		-,	-,-01	•••	()=,=01

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

	Grant No. 76 Hill Areas Department (Karbi Anglo Head	Total	Actual	Excess (+)
		Grant	Expenditure (₹ in lakh)	Saving (-)
800 { 0800} [414]	Other Expenditure Other Expenditure Financial Assistance to Authors Sixth Schedule (Pt.I) Areas O. 17.58 Reasons for non-utilising and non-surrendering of the have not been intimated (September 2018).	17.58 e entire budget	provision in the	(-)17.58 above case
04 200 { 0612}	Adult Education Other Adult Education Progarmmes State Research Centre Sixth Schedule (Pt.I) Areas			
	O. 82.10	82.10	•••	(-)82.10
	Reasons for non-utilising and non-surrendering of the have not been intimated (September 2018).	e entire budget	provision in the	above case
80 004 { 0651}	General Research District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas			
	O. 88.34	88.34	61.92	(-)26.42
	Reasons for saving in the above case have not been in	timated (Septem	nber 2018).	
2203 105 { 3029}	Technical Education Polytechnics Establishment of Diploma Polytechnic Sixth Schedule (Pt.I) Areas O. 1,20.00 Reasons for non-utilising and non-surrendering of the have not been intimated (September 2018).	1,20.00 se entire budget	provision in the	(-)1,20.00 above case
2204 104	Sports and Youth Services Sports and Games Sixth Schedule (Pt.I) Areas			
	O. 3,21.50	3,21.50	***	(-)3,21.50
	Reasons for non-utilising and non-surrendering of the	e entire budget	provision in the	above case

have not been intimated (September 2018).

	Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2205	Art and Culture				
101	Fine Arts Education				
{ 0670}	Cultural Centre, Training Tradition and S	atriya			
	Training				
	Sixth Schedule (Pt.I) Areas				
	O.	1,56.13	1,63.17	1,23.43	(-)39.74
	S.	7.04			
	Reasons for saving in the above case have	e not been intim	nated (Septen	nber 2018).	
107	Museums				
{ 0699}	Directorate of Museum				
(00))	Sixth Schedule (Pt.I) Areas				
	O.	1,10.00	1,16.33	75.70	(-)40.63
	S.	6.33	1,10.55	75.70	() 10.03
	Reasons for saving in the above case have		nated (Septen	nber 2018)	
	reasons for saving in the above case have		iaica (Septen	1001 2010).	
2210	Medical and Public Health				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0144}	District Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	14,66.88	14,66.88	1,17.50	(-)13,49.38
	Reasons for saving in the above case have	e not been intim	nated (Septen	nber 2018).	
110	Hospital and Dispensaries				
{ 0163}	General Hospital				
(0103)	Sixth Schedule (Pt.I) Areas				
	O.	10,09.71	10,09.71	6,93.02	(-)3,16.69
	Reasons for saving in the above case have	*	,	,	(-)3,10.07
	Reasons for saving in the above case have	e not been man	iaica (Septen	1001 2010).	
03	Rural Health Services - Allopathy				
104	Community Health Centres				
	Sixth Schedule (Pt.I) Areas				
	O.	3,35.58	3,35.58	1,15.56	(-)2,20.02
	Reasons for saving in the above case have	e not been intim	nated (Septen	nber 2018).	
2215	Water Supply and Sanitation				
01	Water Supply				
101	Urban Water Supply Programmes				
	Sixth Schedule (Pt.I) Areas				
	O.	6,26.34	6,65.20	4,28.04	(-)2,37.16
	S.	38.86			
	Reasons for saving in the above case have	e not been intim	nated (Septen	nber 2018).	

	Grant No. 76 Hill Areas Department (Ka Head	rbi Anglong A	utonomou Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
102 { 0779}	Rural Water Supply Programmes Operation & Maintenance Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrende have not been intimated (September 2018).	5,88.54 ering of the ent	5,88.54 ire budget	provision in the	(-)5,88.54 above case
<i>02</i> 105	Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have no	76.74 13.65 ot been intimate	90.39 ed (Septem	14.61 ber 2018).	(-)75.78
2220 60 106	Information and Publicity Others Field Publicity Sixth Schedule (Pt.I) Areas O. S. Reasons for non-utilising and non-surrende have not been intimated (September 2018).	54.82 4.51 Gring of the ent	59.33 ire budget	provision in the	(-)59.33 above case
2225 02 190 { 0834}	Welfare of Scheduled Castes, Scheduled Backward Classes and Minorities Welfare of Scheduled Tribes Assistance to Public Sector and Other Under Administration by the District Council Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have no	rtakings 1,07.86	1,07.86 ed (Septem	41.49 ber 2018).	(-)66.37
2235 02 001 { 0142}	Social Security and Welfare Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have no	3.90	10,12.80 ed (Septem	22.88 ber 2018).	(-)9,89.92

	Grant No. 76 Hill Areas Department (K Head	arbi Anglong	Autonomou Total Grant	s Council) cont Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
102 { 0116}	Child Welfare Balwadi Programme Sixth Schedule (Pt.I) Areas O.	54.23	62.53	45.29	(-)17.24
	S. Reasons for saving in the above case have	8.30 not been intima	ated (Septem	nber 2018).	
103 { 0955}	Women's Welfare Training Cum Production Centres, Jalukba Sixth Schedule (Pt.I) Areas	ri, Nagaon			
	0.	27.90	32.24	•••	(-)32.24
	S.	4.34			
	Reasons for non-utilising and non-surrence have not been intimated (September 2018).	•	ntire budget	provision in the	e above case
60 102 { 0199}	Other Social Security and Welfare Program Pensions under Social Security Schemes Old Age Pension Schemes Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrence have not been intimated (September 2018).	20.63 lering of the en	20.63 ntire budget	provision in the	(-)20.63 e above case
2401 001 { 0252}	Crop Husbandry Direction and Administration Training and Visit Programme Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have	6,70.44 91.20	7,61.64 ated (Septem	2,29.72 nber 2018).	(-)5,31.92
103 { 0234}	Seeds Seed Farm & Nurseries Sixth Schedule (Pt.I) Areas				
	0.	1,13.23	1,17.41	•••	(-)1,17.41
	S. Reasons for non-utilising and non-surrence have not been intimated (September 2018).	-	ntire budget	provision in the	e above case
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schodulo (Pt.I.) Areas				
	Sixth Schedule (Pt.I) Areas O.	42.96	42.96		(-)42.96
	O.	42.70	42.90	•••	(-)42.90

	Grant No. 76 Hill Areas Department (Kar Head	bi Anglong A	Autonomou Total	s Council) contd	Excess (+)
	Treut		Grant	Expenditure (₹ in lakh)	Saving (-)
				(VIII IAKII)	
{ 1041}	L.S.M. Farm Kheroni Sixth Schedule (Pt.I) Areas				
	0.	1,97.32	1,97.32	•••	(-)1,97.32
	Reasons for non-utilising and non-surrender cases have not been intimated (September 20	•	tire budget	provision in both	n the above
105	Manures and Fertilisers				
{ 1043}	Soil Testing Laboratories				
	Sixth Schedule (Pt.I) Areas				
	0.	99.87	1,15.33	•••	(-)1,15.33
	S.	15.46			_
	Reasons for non-utilising and non-surrender have not been intimated (September 2018).	ing of the en	itire budget	provision in the	above case
108 { 0296}	Commercial Crops Development of Cotton Sixth Schedule (Pt.I) Areas				
	0.	95.98	1,02.73	•••	(-)1,02.73
	S.	6.75			
	Reasons for non-utilising and non-surrender have not been intimated (September 2018).	ing of the en	ntire budget	provision in the	above case
109	Extension and Farmers' Training				
{ 0042}	Agricultural Information				
	Sixth Schedule (Pt.I) Areas				
	O.	77.18	85.63	•••	(-)85.63
	S.	8.45			
{ 1077}	Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas				
	O.	46.81	47.87	•••	(-)47.87
	S.	1.06			
	Reasons for non-utilising and non-surrender cases have not been intimated (September 20	-	tire budget	provision in both	n the above
110	Crop Insurance				
	Sixth Schedule (Pt.I) Areas	C1 07	C1 05	22.45	() 00 40
	O.	61.85	61.85	33.45	(-)28.40
	Reasons for saving in the above case have no	t been intima	itea (Septem	iber 2018).	

	Grant No. 76 Hill Areas Departmen	t (Karbi Anglong			
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
111	Agricultural Economics and Statistics				
{ 0293}	Sample Survey & Evaluation				
	Sixth Schedule (Pt.I) Areas	50 75	60 61		()60 61
	O. S.	58.75 9.89	68.64	•••	(-)68.64
	Reasons for non-utilising and non-sur have not been intimated (September 20	rrendering of the e	entire budget	provision in th	e above case
113	Agricultural Engineering				
{ 0044}	Agriculture Implements				
	Sixth Schedule (Pt.I) Areas	1 20 00	1.20.00		()1 20 00
	0.	1,20.00	1,20.00	•••	(-)1,20.00
{ 1092}	Agricultural Engineering Schemes				
	Sixth Schedule (Pt.I) Areas				
	O. S.	11,15.85 33.43	11,49.28	•••	(-)11,49.28
	Reasons for non-utilising and non-sur		entire budget	provision in bo	oth the above
	cases have not been intimated (Septem	_	mine suager	provision in oc	an the doore
119	Harticulture and Vacatable Crops				
{ 0131}	Horticulture and Vegetable Crops Development of Banana Progeny Orch	nard			
(0131)	Sixth Schedule (Pt.I) Areas				
	O.	65.99	76.83	•••	(-)76.83
	S.	10.84			
{ 1105}	Community Canning & Training on F Sixth Schedule (Pt.I) Areas	ruit Preservation			
	O.	3,13.45	3,20.28	0.07	(-)3,20.21
	S.	6.83			C
	Reasons for non-utilising and non-sur and saving in the latter case above hav	-	_	_	former case
195	Assistance to Farming Co-operatives				
{ 1129}	Working Capital Grant to Farming Co	-Operation			
	Sixth Schedule (Pt.I) Areas	45.50	45.50		()45 50
	O. Reasons for non-utilising and non-sur	45.50 rrendering of the e	45.50 entire budget	provision in th	(-)45.50 e above case
	have not been intimated (September 20	-		T-553022 III III	

	Grant No. 76 Hill Areas Department Head	(Karbi Anglong	Autonomou Total Grant	s Council) cont Actual Expenditure	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
800	Other Expenditure			()	
{ 0171}	High Yielding Varieties Programme (H.	Y.V.P)			
	Sixth Schedule (Pt.I) Areas O.	38.79	45.25		(-)45.25
	S.	6.46	43.23	•••	(-)43.23
	Reasons for non-utilising and non-surre have not been intimated (September 201	-	entire budget	provision in the	e above case
2402	Soil and Water Conservation				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	Sixth Schedule (Pt.I) Areas O.	2,39.86	2,58.16	81.06	(-)1,77.10
	S.	18.30	2,30.10	01.00	()1,77.10
{ 0240}	Subordinate Establishment				
	Sixth Schedule (Pt.I) Areas O.	14,42.19	17,58.12	10,66.78	(-)6,91.34
	S.	3,15.93	17,30.12	10,00.70	()0,>1.54
	Reasons for saving in both the above car	ses have not been	n intimated (S	September 2018).	
101	Soil Survey and Testing				
101	Sixth Schedule (Pt.I) Areas				
	O.	23.42	23.42	•••	(-)23.42
	Reasons for non-utilising and non-surre have not been intimated (September 201	•	entire budget	provision in the	e above case
103	Land Reclamation and Development				
{ 0170}	Gully Control Works				
	Sixth Schedule (Pt.I) Areas	00.66	02.55		()00.55
	O. Reasons for non-utilising and non-surro	92.66 endering of the e	92.66	provision in the	(-)92.66
	have not been intimated (September 201	-	mine budget	provision in the	above cuse
2403	Animal Husbandry				
001	Direction and Administration				
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas				
	O.	8,88.60	8,95.20	5,15.48	(-)3,79.72
	S.	6.60			
	Reasons for saving in the above case ha	ve not been intim	nated (Septem	nber 2018).	

	Grant No. 76 Hill Areas Department (Ka Head	rbi Anglon	g Autonomou Total	ıs Council) con Actual	td Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
101 { 0141}	Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Sixth Schedule (Pt.I) Areas			`	
	0.	23.38	23.38	•••	(-)23.38
{ 0279}	Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas				
	O.	8,25.21	8,25.21	1,19.76	(-)7,05.45
	Reasons for non-utilising and non-surrende and saving in the latter case above have not	-	_	_	e former case
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I) Areas				
	0.	1,82.54	1,88.39	•••	(-)1,88.39
	S.	5.85			
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I) Areas				
	O.	2,42.45	2,46.65	•••	(-)2,46.65
	S. Reasons for non-utilising and non-surrende cases have not been intimated (September 20)	-	entire budget	provision in bo	oth the above
103 { 1974}	Poultry Development Working Capital Grant to Poultry Sixth Schedule (Pt.I) Areas				
	O.	27.80	27.80	•••	(-)27.80
	Reasons for non-utilising and non-surrende have not been intimated (September 2018).	ring of the	entire budget	provision in the	ne above case
105 { 1167}	Piggery Development Pig Farms Sixth Schedule (Pt.I) Areas				
	0.	92.49	92.49	2.69	(-)89.80
	Reasons for saving in the above case have no	ot been intii	mated (Septen	nber 2018).	
107 { 0200}	Fodder and Feed Development Other Development Programme Sixth Schedule (Pt.I) Areas				
	O.	27.61	31.21		(-)31.21
	S.	3.60	31.21	•••	()01.21
	Reasons for non-utilising and non-surrende have not been intimated (September 2018).	ring of the	entire budget	provision in th	ae above case

	Grant No. 76 Hill Areas Department (Ka Head	arbi Anglong	Autonomou Total Grant	s Council) cont Actual Expenditure (₹ in lakh)	d Excess (+) Saving (-)
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrend have not been intimated (September 2018).	-	1,56.20 entire budget		(-)1,56.20 e above case
2405 001 { 0143}	Fisheries Direction and Administration District Administration Sixth Schedule (Pt.I) Areas	0.54.65	0.60.40	2.22.74	()5.06.70
	O. S.	8,54.65 5.83	8,60.48	3,33.76	(-)5,26.72
	Reasons for saving in the above case have		nated (Septen	nber 2018).	
101 { 0106}	Inland Fisheries Applied Nutrition Programme Sixth Schedule (Pt.I) Areas				
	O. S.	31.53 1.02	32.55	•••	(-)32.55
	Reasons for non-utilising and non-surrend have not been intimated (September 2018).	lering of the e	entire budget	provision in the	e above case
109 { 1216}	Extension and Training Fisheries Extension Service Sixth Schedule (Pt.I) Areas				
	O. S.	1,39.82 4.97	1,44.79	66.35	(-)78.44
	Reasons for saving in the above case have		nated (Septen	nber 2018).	
800 { 1227}	Other Expenditure Fish Farmers Development Agency Sixth Schedule (Pt.I) Areas				
	O. S.	19.70 24.94	44.64	•••	(-)44.64
	Reasons for non-utilising and non-surrend have not been intimated (September 2018).	lering of the e	entire budget	provision in the	e above case
2406 01 001 { 0172}	Forestry and Wild Life Forestry Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas				
	O. S.	14,31.46 11.40	14,42.86	9,10.33	(-)5,32.53

	Grant No. 76 Hill Areas Department (Ka Head	arbi Anglong	Autonomou Total Grant	as Council) conto Actual Expenditure (₹ in lakh)	d Excess (+) Saving (-)
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas O.	23,88.62	28,40.72	18,71.15	(-)9,69.57
	S. Reasons for saving in both the above cases	4,52.10 have not been	n intimated (S	September 2018).	
2415 01 004 { 0227}	Agricultural Research and Education Crop Husbandry Research Education Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrend have not been intimated (September 2018).	30.00 ering of the e	30.00 entire budget	provision in the	(-)30.00 above case
2425 001 { 1311}	Co-operation Direction and Administration Headquarters Organisation for Hills Distric Sixth Schedule (Pt.I) Areas	t			
	O. S.	10,00.76 7.92	10,08.68	6,93.79	(-)3,14.89
{ 1313}	Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I) Areas				
	O. S.	1,15.62 11.25	1,26.87	•••	(-)1,26.87
	Reasons for saving in the former case and provision in the latter case above have not be	•		•	ntire budget
101 { 1317}	Audit of Co-operatives Sub-Divisional Organisation (Transferred Sixth Schedule (Pt.I) Areas	Staff)			
	O. S.	92.15 8.89	1,01.04	•••	(-)1,01.04
	Reasons for non-utilising and non-surrend	ering of the	entire budget	provision in the	above case

have not been intimated (September 2018).

	Grant No. 76 Hill Areas Department (Kar Head	bi Anglong A	utonomou Total Grant	Actual Expenditure	Excess (+) Saving (-)
2501 01 001 { 1340} [680]	Special Programmes for Rural Development Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have no	9,33.46	9,33.46 ed (Septem	7,44.78 ber 2018).	(-)1,88.68
2515 001 { 1349}	Other Rural Development Programmes Direction and Administration Block Administration Sixth Schedule (Pt.I) Areas O. 2 Reasons for saving in the above case have no		24,63.25 ed (Septem	11,46.55 ber 2018).	(-)13,16.70
2701 <i>04</i> 800 { 1943}	Medium Irrigation Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have no	2,82.15 t been intimat	2,82.15 ed (Septem	22.71 ber 2018).	(-)2,59.44
2851 01 107 { 0011}	Village and Small Industries Sericulture Sericulture Industries Regional Development Schemes Sixth Schedule (Pt.I) Areas O. S. Reasons for non-utilising and non-surrender have not been intimated (September 2018).	4,59.44 8.83 ing of the ent	4,68.27 ire budget	provision in the	(-)4,68.27 e above case
<i>02</i> 101	Cottage Industries Industrial Estates Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have no	1,16.50 3.07 t been intimat	1,19.57 ed (Septem	2.79 ber 2018).	(-)1,16.78

	Grant No. 76 Hill Areas Department (K Head	arbi Anglong	Autonomou Total Grant	s Council) conto Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
102 { 0172}	Small Scale Industries Headquarters Establishment Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have	5,36.06 19.47 not been intim	5,55.53 nated (Septem	1.69	(-)5,53.84
104	Handicraft Industries Sixth Schedule (Pt.I) Areas O. S. Reasons for non-utilising and non-surrence have not been intimated (September 2018)	-	48.16 entire budget	provision in the	(-)48.16 above case
<i>03</i> 003	Handloom & Textile Training Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrence have not been intimated (September 2018)	-	2,68.76 entire budget	provision in the	(-)2,68.76 above case
103 { 0013}	Handloom Industries District Development Schemes Sixth Schedule (Pt.I) Areas O.	3,26.63	3,26.63	7.80	(-)3,18.83
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I) Areas O.	1,86.43	1,86.43	24.50	(-)1,61.93
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas O. Reasons for saving in two cases and no provision in one case above have not been	-		-	(-)69.71 ntire budget
3054 80 001 { 0156}	Roads and Bridges General Direction and Administration Execution Sixth Schedule (Pt.I) Areas				
	O. S. Reasons for saving in the above case have	55,36.17 8,14.37 not been intim	63,50.54 nated (Septem	29,80.57 aber 2018).	(-)33,69.97

	Grant No. 76 Hill Areas Department (Kar Head	rbi Anglo	ong Autonomou Total Grant	s Council) conto Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 { 0152}	Other Expenditure Establishment Sixth Schedule (Pt.I) Areas			((iii iakii)	
	O. S.	6,02.87 94.52	6,97.39	2.53	(-)6,94.86
	Reasons for saving in the above case have no		timated (Septem	ber 2018).	
	76.1.4. Saving mentioned in note 76.1.3 abo	ve was pa	artly off-set by ex	cess mainly und	er-
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
2075 800 { 5946} [112]	Miscellaneous General Services Other Expenditure One Time Special Grant Development Grant Sixth Schedule (Pt.I) Areas			(X III IAKII)	
	Reasons for incurring expenditure with (September 2018).	nout bud	get provision	6,00.00 have not beer	+6,00.00 in intimated
2202 01 101 { 0165}	General Education Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas				
	O.	4,34.19	4,47.50	22,23.64	+17,76.14
	S.	13.31			
	Reasons for incurring excess expenditure (September 2018).	over the	budget provision	on have not bee	n intimated
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I) Areas		24.72		
	O. S.	92.32 2.26		2,06.15	+1,11.57
	Reasons for incurring excess expenditure (September 2018).			on have not bee	n intimated
107 { 0290}	Teachers Training Middle School Teachers Training Sixth Schedule (Pt.I) Areas				
	O. S.	45.63 1.41	47.04	1,70.59	+1,23.55
	Reasons for incurring excess expenditure (September 2018).		budget provision	on have not bee	n intimated

	Grant No. 76 Hill Areas Department (I	Karbi Angle	ong Auto	nomous (Council) contd	••
	Head		1	Total	Actual	Excess (+)
			(Grant E	Expenditure	Saving (-)
				(₹	t in lakh)	
03	University and Higher Education					
103	Government Colleges and Institutes					
{ 0597}	Government Art College (Cotton College)				
	Sixth Schedule (Pt.I) Areas					
	O.	15,93.02		52.77	23,21.20	+5,58.43
	S.	1,69.75			1 . 1	1
	Reasons for incurring excess expenditu (September 2018).	re over the	budget p	provision	have not been	intimated
2204	Sports and Youth Services					
101	Physical Education					
	Sixth Schedule (Pt.I) Areas					
	O.	52.30	4	52.30	2,34.97	+1,82.67
	Reasons for incurring excess expenditu (September 2018).	re over the	budget p	provision	have not been	intimated
2210	Medical and Public Health					
02 02	Urban Health Services- Other Systems of	Madiainas				
102	Homeopathy	Medicines				
102	Sixth Schedule (Pt.I) Areas					
	O.	43.01	2	43.01	93.29	+50.28
	Reasons for incurring excess expenditu					
	(September 2018).					
01	Urban Health Services-Allopathy					
104	Medical Stores Depots					
	Sixth Schedule (Pt.I) Areas					
	O.	30.45		30.45	2,15.43	+1,84.98
	Reasons for incurring excess expenditu (September 2018).	re over the	budget p	provision	have not been	intimated
110	Hospital and Dispensaries					
{ 0707}	Laper Hospital					
	Sixth Schedule (Pt.I) Areas					
	O.	1,54.41	1,5	54.41	2,84.21	+1,29.80
{ 0710}	Other T.B. Hospital/Clinic					
,	Sixth Schedule (Pt.I) Areas					
	0.	1,16.99	1,1	16.99	1,71.25	+54.26
	Reasons for incurring excess expenditure not been intimated (September 2018).	over the bu	udget prov	vision in	both the above of	cases have

Read	110 Hospital and Disper Sixth Schedule (Proceedings) 06 Public Health 101 Prevention and Comparison of Food Sixth Schedule (Procedings) 102 Prevention of Food Sixth Schedule (Procedings) 102 Prevention of Food Sixth Schedule (Procedings) 103 Prevention of Food Sixth Schedule (Procedings) 104 Drug Control Sixth Schedule (Procedings) 105 Prevention of Food Sixth Schedule (Procedings) 106 Prevention of Food Sixth Schedule (Procedings) 107 Prevention of Food Sixth Schedule (Procedings) 108 Prevention of Food Sixth Schedule (Procedings) 109 Prevention of Food Sixth Schedule (Procedings) 100 Prevention of Food Sixth Schedule (Procedings) 101 Prevention of Food Sixth Schedule (Procedings) 102 Prevention of Food Sixth Schedule (Procedings) 103 Prevention of Food Sixth Schedule (Procedings) 104 Prevention of Food Sixth Schedule (Procedings) 105 Prevention of Food Sixth Schedule (Procedings) 106 Prevention of Food Sixth Schedule (Procedings) 107 Prevention of Food Sixth Schedule (Procedings) 108 Prevention of Food Sixth Schedule (Procedings) 109 Prevention of Food Sixth Schedule (Procedings) 100 Prevention of Food Sixth Schedule (Procedings) 101 Prevention and Comparison of Food Sixth Schedule (Procedings) 102 Prevention of Food Sixth Schedule (Procedings) 103 Prevention of Food Sixth Schedule (Procedings) 104 Prevention of Food Sixth Schedule (Procedings) 105 Prevention of Food Sixth Schedule (Procedings) 106 Prevention and Comparison of Food Sixth Schedule (Procedings) 107 Prevention of Food Sixth Schedule (Procedings) 108 Prevention of Food Sixth Schedule (Procedings) 109 Prevention of Food Sixth Schedule (Procedings) 100 Prevention of Food Sixth Schedule (Procedings) 101 Prevention of Food Sixth Schedule (Procedings) 102 Prevention of Food Sixth Schedule (Procedings) 103 Prevention of Food Sixth Schedule (Procedings) 104 Prevention of Food Sixth Schedule (Procedings) 105 Prevention of Food Sixth Schedule (Procedings) 106 Prevention of Food Sixth Schedule (Procedings) 107 Preventi	ensaries asaries asaries a.I) Areas cring excess expenditur antrol of Diseases an Programme a.I) Areas cring excess expenditur	5,22.18	4,74.53 budget provisi 5,22.18	Expenditure (₹ in lakh) 10,01.61 on have not been	Saving (-) +5,27.08 intimated
### 150 10 10 10 10 10 10 10	110 Hospital and Disp { 0288} Hospital & Disper Sixth Schedule (Proceedings) Occupants of the procedure of t	ensaries asaries asaries a.I) Areas cring excess expenditur antrol of Diseases an Programme a.I) Areas cring excess expenditur	5,22.18	4,74.53 budget provisi 5,22.18	(₹ in lakh) 10,01.61 on have not been	+5,27.08 intimated
110 Hospital and Dispensaries	110 Hospital and Disp { 0288} Hospital & Disper Sixth Schedule (Proceedings) Occupants of the procedure of t	ensaries asaries asaries a.I) Areas cring excess expenditur antrol of Diseases an Programme a.I) Areas cring excess expenditur	5,22.18	budget provisi 5,22.18	10,01.61 on have not been	n intimated
Hospital and Dispensaries {	110 Hospital and Disp { 0288} Hospital & Disper Sixth Schedule (Proceedings) Occupants of the procedure of t	ensaries asaries asaries a.I) Areas cring excess expenditur antrol of Diseases an Programme a.I) Areas cring excess expenditur	5,22.18	budget provisi 5,22.18	on have not been	n intimated
Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O.	{ 0288} Hospital & Disper Sixth Schedule (PO) Reasons for incur (September 2018) 06 Public Health 101 Prevention and Co Sixth Schedule (PO) Reasons for incur (September 2018) 102 Prevention of Foor Sixth Schedule (PO) Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (PO) Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (PO) Reasons for incur (September 2018) 105 Prevention of Foor Sixth Schedule (PO) Reasons for incur (September 2018) 106 Prevention of Foor Sixth Schedule (PO) Reasons for incur (September 2018) 107 Prevention of Foor Sixth Schedule (PO) Reasons for incur (September 2018)	esaries i.I) Areas rring excess expenditur introl of Diseases on Programme i.I) Areas rring excess expenditur	5,22.18	budget provisi 5,22.18	on have not been	n intimated
Sixth Schedule (Pt.I) Areas O. 4,74.53 4,74.53 10,01.61 +5,27.08 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 06 Public Health 101 Prevention and Control of Diseases { 0. 5,22.18 5,22.18 11,92.49 +6,70.31 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0.769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated intimated	Sixth Schedule (PO). Reasons for incur (September 2018) 06 Public Health 101 Prevention and Co (Sixth Schedule (PO). Reasons for incur (September 2018) 102 Prevention of Foo Sixth Schedule (PO). Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (PO). Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (PO). Reasons for incur (September 2018) 105 Prevention of Foo Sixth Schedule (PO). Reasons for incur (September 2018) 106 Prevention of Foo Sixth Schedule (PO). Reasons for incur (September 2018) 107 Prevention of Foo Sixth Schedule (PO). Reasons for incur (September 2018)	c.I) Areas cring excess expenditure control of Diseases on Programme c.I) Areas cring excess expenditure	5,22.18	budget provisi 5,22.18	on have not been	n intimated
O. 4,74.53 4,74.53 10,01.61 +5,27.08 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). O6 Public Health 101 Prevention and Control of Diseases { 0190} Malaria Eradication Programme	O. Reasons for incur (September 2018) O6 Public Health 101 Prevention and Co { 0190} Malaria Eradication Sixth Schedule (Production of Sixth Schedule (Production of Food Sixth Schedule (Production of Food Sixth Schedule (Production of Sixth Sch	entrol of Diseases on Programme a.I) Areas	5,22.18	budget provisi 5,22.18	on have not been	n intimated
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 06	Reasons for incur (September 2018) 06	ontrol of Diseases on Programme I) Areas rring excess expenditur	5,22.18	budget provisi 5,22.18	on have not been	n intimated
(September 2018). 06	(September 2018) 06	ontrol of Diseases on Programme I) Areas rring excess expenditur	5,22.18	5,22.18		
06	06 Public Health 101 Prevention and Co { 0190} Malaria Eradication Sixth Schedule (Proceed) O. Reasons for incur (September 2018) 102 Prevention of Food Sixth Schedule (Proced) O. Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (Proced) O. Reasons for incur (September 2018) 105 Prevention of Food Sixth Schedule (Proced) O. Reasons for incur (September 2018) 106 Prevention of Food Sixth Schedule (Proced) O. Reasons for incur (September 2018)	ontrol of Diseases on Programme I) Areas rring excess expenditur	· ·	*	11,92.49	6 70 21
101 Prevention and Control of Diseases	101 Prevention and Co { 0190} Malaria Eradication Sixth Schedule (Property of the Color of the C	on Programme i.I) Areas tring excess expenditur	· ·	*	11,92.49	6 70 21
Sixth Schedule (Pt.I) Areas O. 5,22.18 5,22.18 11,92.49 +6,70.31	 { 0190} Malaria Eradication Sixth Schedule (Proceedings) 102 Prevention of Food Sixth Schedule (Proceedings) 104 Drug Control Sixth Schedule (Proceedings) 104 Drug Control Sixth Schedule (Proceedings) 104 Drug Control Sixth Schedule (Proceedings) 105 Drug Control Sixth Schedule (Proceedings) 106 Drug Control Sixth Schedule (Proceedings) 107 Drug Control Sixth Schedule (Proceedings) 108 Drug Control Sixth Schedule (Proceedings) 109 Drug Control Sixth Schedule (Proceedings) 100 Drug Control Sixth Schedule (Proceedings) 101 Family Welfare Rural Family Welfare 101 Rural Family Welfare 	on Programme i.I) Areas tring excess expenditur	· ·	*	11,92.49	. 6 70 21
Sixth Schedule (Pt.I) Areas O. 5,22.18 5,22.18 11,92.49 +6,70.31 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated	Sixth Schedule (Pound Control Sixth	Ting excess expenditur	· ·	*	11,92.49	. 6 70 21
O. 5,22.18 5,22.18 11,92.49 +6,70.31 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated intimated	O. Reasons for incur (September 2018) 102 Prevention of Foo Sixth Schedule (Pool Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (Pool Reasons for incur (September 2018) 105 Pamily Welfare 101 Rural Family Welfare	ring excess expenditur	· ·	*	11,92.49	. 6 70 21
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). Family Welfare Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	Reasons for incur (September 2018) 102 Prevention of Foo Sixth Schedule (Pool O. Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (Pool O. Reasons for incur (September 2018) 2211 Family Welfare 101 Rural Family Wel	-	· ·	*	11,92.49	. 6 70 21
(September 2018). 102 Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated	(September 2018) 102 Prevention of Foo Sixth Schedule (Pool Ool Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (Pool Ool Reasons for incur (September 2018) 2211 Family Welfare Rural Family Welfare	-	re over the	budget provisi		+0,/0.31
Prevention of Food Adulteration Sixth Schedule (Pt.I) Areas O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated	Prevention of Foo Sixth Schedule (Property of Sixth Schedu				on have not been	intimated
Sixth Schedule (Pt.I) Areas O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated	Sixth Schedule (Pool Oo Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (Pool Oo Reasons for incur (September 2018) 2211 Family Welfare Rural Family Wel					
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O. 14.19 14.19 2,66.94 +2,52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	O. Reasons for incur (September 2018) 104 Drug Control Sixth Schedule (Pool O. Reasons for incur (September 2018) 2211 Family Welfare 101 Rural Family Wel	a.I) Areas				
(September 2018). 104 Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated	(September 2018) 104 Drug Control Sixth Schedule (P O. Reasons for incur (September 2018) 2211 Family Welfare 101 Rural Family Wel		14.19	14.19	2,66.94	+2,52.75
Drug Control Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated	Drug Control Sixth Schedule (Property of the Control of the Contro	ring excess expenditur	re over the	budget provisi	on have not been	intimated
Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	Sixth Schedule (PO) O. Reasons for incur (September 2018) 2211 Family Welfare Rural Family Wel					
Sixth Schedule (Pt.I) Areas O. 15.68 15.68 54.78 +39.10 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	Sixth Schedule (PO) O. Reasons for incur (September 2018) 2211 Family Welfare Rural Family Wel					
O. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	O. Reasons for incur (September 2018) 2211 Family Welfare 101 Rural Family Wel	a.I) Areas				
(September 2018). 2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	(September 2018) 2211 Family Welfare 101 Rural Family Wel	,	15.68	15.68	54.78	+39.10
2211 Family Welfare 101 Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre)	2211 Family Welfare101 Rural Family Wel	ring excess expenditur	re over the	budget provisi	on have not been	intimated
Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	101 Rural Family Wel	-				
Rural Family Welfare Services { 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budget provision have not been intimated	101 Rural Family Wel					
Sixth Schedule (Pt.I) Areas 2,26.87 +2,26.87 Reasons for incurring expenditure without budget provision have not been intimated	{ 0769} Rural Family Wel	fare Services				
Reasons for incurring expenditure without budget provision have not been intimated		fare Planning Centre (M	(ain Centre)			
Reasons for incurring expenditure without budget provision have not been intimated	Sixth Schedule (P	a.I) Areas				
				•••	2,26.87	+2,26.87
(September 2018).		urring expenditure w	rithout budg	get provision	have not been	intimated
	(September 2018)					
200 Other Services and Supplies	200 Other Services and					
{ 0776} Postpartum Centres						
Sixth Schedule (Pt.I) Areas		d Supplies				
	·	1 Supplies		•••	90.00	+90.00
90.00 +90.00	Reasons for inc	1 Supplies			have not been	intimated
Reasons for incurring expenditure without budget provision have not been intimated	(September 2018)	d Supplies es a.I) Areas	ithout budg	get provision		

	Grant No. Head	76 Hill Areas	Department	(Karbi A	nglong .	Autonomou Total Grant	us Council) conto Actual Expenditure	Excess (+) Saving (-)
							(₹ in lakh)	
2225		of Scheduled C ckward Classes	•		es,			
02 001 { 0823}	Direction Tribal Res	of Scheduled Tricand Administrates earch Institute (edule (Pt.I) Area	tion H.Q. Establis	shment)				
	Reasons (September	for incurring er 2018).	expenditure	without	budget	provision	71.63 have not beer	+71.63 intimated
2235 02 101 { 0280}	Social We Welfare of Vocationa Sixth School	curity and Welf lfare f Handicapped ll Training & Re edule (Pt.I) Area	habilitation	21	7.20	20.06	4 29 22	.207.26
	O. S.				7.20 3.76	30.96	4,28.22	+3,97.26
		_	cess expendi			lget provisi	on have not bee	n intimated
2236 02 101 { 0976}	Special No Special No Sixth Sche	on of Nutritious utrition Program utrition Program edule (Pt.I) Area	nmes nme (PMGY)					
	O.				4.07	25.25	3,55.65	+3,30.40
	S. Reasons f (September	_	cess expendi		1.18 the buc	lget provisi	on have not bee	n intimated
2401 001 { 0172}	Headquart	sbandry and Administrat ters Establishme edule (Pt.I) Area	ent		8.08 6.03	3,84.11	7,90.27	+4,06.16
{ 0240}		te Establishmen edule (Pt.I) Area						
	O. S.			1,42	1.45 2.85 ne budge	10,14.30 t provision	37,64.84 in both the above	+27,50.54 e cases have
	not been in	ntimated (Septe	mber 2018).					

	Grant No. 76 Hill Areas Department (Karbi Anglong Au- Head	tonomou Total	us Council) contd Actual	 Excess (+)
	Treat	Grant	Expenditure (₹ in lakh)	Saving (-)
2402 102 { 0122} [601]	Soil and Water Conservation Soil Conservation Common & Other Schemes Cash Crop Development		(m mm)	
	Sixth Schedule (Pt.I) Areas O. 1,40.43	1,40.43	1,93.21	+52.78
[602]	Nature Conservation Sixth Schedule (Pt.I) Areas			
[603]	Building and Approach Road	•••	95.35	+95.35
	Sixth Schedule (Pt.I) Areas	•••	1,95.87	+1,95.87
{ 1136}	Bamboo Plantation / Regeneration Sixth Schedule (Pt.I) Areas		1.00.12	1.00.10
{ 1141}	Protection and Afforestation	•••	1,09.12	+1,09.12
	Sixth Schedule (Pt.I) Areas	•••	31.12	+31.12
{ 1144}	Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas		97.92	+97.92
	Reasons for incurring excess expenditure over the budget budget provision in five cases above have not been intimated	_	on in one case a	
103 { 1143} [133]	Land Reclamation and Development Land Improvement Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas		75.08	.75.00
	Reasons for incurring expenditure without budget pr (September 2018).	rovision		+75.08 intimated
2403 001 { 0172}	Animal Husbandry Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O. 32.54 Reasons for incurring excess expenditure over the budget (September 2018).	32.54 t provisi	10,30.86 on have not been	+9,98.32 in intimated

	Grant No. 76 Hill Areas Department (Ka Head	rbi Anglo	Total Grant	Council) contd. Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure (September 2018).	1,32.75 11.57 over the	1,44.32 budget provision	6,39.66 n have not been	+4,95.34 intimated
104 { 1166}	Sheep and Wool Development Sheep and Goat Farm Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure (September 2018).	96.41 5.85 over the	1,02.26 budget provision	2,03.44 have not been	+1,01.18 intimated
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure (September 2018).	45.59 6.85 over the		92.56 n have not been	+40.12 intimated
2405 101 { 1203}	Fisheries Inland Fisheries Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure (September 2018).	66.21 2.07 over the	68.28 budget provision	2,81.13 n have not been	+2,12.85 intimated
2406 01 005 { 1228}	Forestry and Wild Life Forestry Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure (September 2018).	1,72.46 39.62 over the		2,69.46 n have not been	+57.38 intimated

	Grant No. 76 Hill Areas Department (Karbi Anglong Au- Head	Total	Actual	Excess (+)
		Grant	Expenditure (₹ in lakh)	Saving (-)
070 { 5201}	Communications and Buildings Road Communication Sixth Schedule (Pt.I) Areas		23.90	+23.90
{ 5545}	Infrastructure Development Sixth Schedule (Pt.I) Areas		2,85.53	+2,85.53
	Reasons for incurring expenditure without budget provision intimated (September 2018).	in both tl	*	
101 { 1238}	Forest Conservation, Development and Regeneration Forest Protection Force Sixth Schedule (Pt.I) Areas			
	O. 12.00	12.00	46.08	+34.08
{ 1240}	Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas	•••	26.92	+26.92
		•••	20.72	120.72
{ 1241}	Intensification and Management Sixth Schedule (Pt.I) Areas		16.95	+16.95
	Reasons for incurring excess expenditure over the budget budget provision in two cases above have not been intimated	_	on in one case ar	
105 { 1259}	Forest Produce Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas		2,09.47	+2,09.47
	Reasons for incurring expenditure without budget pro(September 2018).	ovision	*	
800 { 0800} [708]	Other Expenditure Other Expenditure Other Works Sixth Schedule (Pt.I) Areas		1.07.93	1 0 6 9 2
	Reasons for incurring expenditure without budget pr (September 2018).	ovision	1,06.82 have not been	+1,06.82 intimated

	Grant No. 76 Hill Areas Department (Ka	rbi Anglo	_		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>0</i> 2 112	Environmental Forestry and Wild Life Public Gardens Sixth Schedule (Pt.I) Areas			1.40.04	1 40 04
			•••	1,48.94	+1,48.94
{ 2869}	Recreation Park at Diphu & Hamren Sixth Schedule (Pt.I) Areas			10.40	. 10. 40
	Reasons for incurring expenditure without lintimated (September 2018).	oudget pro	vision in both t	19.40 he above cases ha	+19.40 ve not been
2425 001 { 1312}	Co-operation Direction and Administration Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas O.	1,34.87	1,48.53	3,57.98	+2,09.45
	S. Reasons for incurring excess expenditure (September 2018).	13.66 over the	budget provisi	on have not been	n intimated
2515 001 { 0172}	Other Rural Development Programmes Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure	62.14 over the	62.14 budget provisi	8,83.10 on have not beer	+8,20.96 1 intimated
	(September 2018).				
2851 01 107 { 0016}	Village and Small Industries Sericulture Sericulture Industries District Development Schemes (Old) Sixth Schedule (Pt.I) Areas				
	O. S.	3,10.13 89.73	3,99.86	7,79.87	+3,80.01
	Reasons for incurring excess expenditure (September 2018).		budget provisi	on have not been	n intimated

	Grant No. 76 Hill Areas Department (Karbi Head	i Anglong Au	Total Grant	S Council) contd. Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure	36.20 6.88 e over the	43.08 budget 1	3,09.78 provision have	+2,66.70 not been
102 { 1799}	intimated(September 2018). Small Scale Industries Regional Establishment Sixth Schedule (Pt.I) Areas O. 1 S. Reasons for incurring excess expenditure ov (September 2018).	,23.25 34.84 ver the budge	1,58.09 et provisio	5,13.09 n have not been	+3,55.00 intimated
03 001 { 0240}	Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 2 Reasons for incurring excess expenditure ov (September 2018).		2,27.47 et provisio	7,51.10 n have not been	+5,23.63 intimated
103 { 0011}	Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure ov (September 2018).	48.34 ver the budge	48.34 et provisio	1,03.63 n have not been	+55.29 intimated
3054 80 001 { 0138}	Roads and Bridges General Direction and Administration Direction Sixth Schedule (Pt.I) Areas O. 1 S.	,73.23 27.28	2,00.51	15,80.21	+13,79.70

	Grant No. 76 Hill Areas Depa	rtment (Karbi Anglong	g Autonomou	ıs Council) cor	ıtd
	Head		Total	Actual	Excess (+)
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 0246}	Supervision			(X III Iakii)	
(02 10)	Sixth Schedule (Pt.I) Areas				
	O.	2,37.24	2,75.15	25,87.21	+23,12.06
	S.	37.91			
	Reasons for incurring excess ex not been intimated (September 2		get provision	in both the abo	ve cases have
3451	Secretariat-Economic Services	3			
102	District Planning Machinery				
{ 6341}	Upgradation of Standard of Adn of 13th Finance Commission	ninistration-Award			
[583]	Karbi Anglong Autonomous Co	uncil (K A AC)			
[303]	Sixth Schedule (Pt.I) Areas				
			•••	8,04.64	+8,04.64
	Reasons for incurring exper (September 2018).	diture without budge	t provision		
76.2. Ca					
70.21 04	76.2.1. The grant in the capital saving was surrendered during t		aving of ₹2,	90,13.12 lakh.	No part of the
	76.2.2. In view of the final	•	2 lakh, the	supplementary	provision of
	₹ 1,50,44.00 lakh obtained in M				P-0.
	76.2.3. Saving occurred mainly	under-			
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
4=0.4				(₹ in lakh)	
4702	Capital Outlay on Minor Irrig	ation			
101 { 0160}	Surface Water Flow Irrigation				
{ 0100}	Sixth Schedule (Pt.I) Areas				
	O.	16,08.00	16,08.00	5,07.51	(-)11,00.49
[851]	Accelerated Irrigation Benefit P.		10,00.00	3,07.51	()11,00.15
[00 -]	Sixth Schedule (Pt.I) Areas	()			
	O.	1,64,66.62	3,15,10.62	18,82.67	(-)2,96,27.95
	S.	1,50,44.00			
	Reasons for saving in both the a	bove cases have not been	n intimated (S	September 2018	3).
5054	Capital Outlay on Roads and I	Bridges			
03	State Highways				
800	Other Expenditure				
{ 1538}	District Roads				
	Sixth Schedule (Pt.I) Areas	10.00	AT 40.00	#4 O# # =	()15 -2 -:
	O.	67,48.00	67,48.00	51,85.56	(-)15,62.44
	Reasons for saving in the above	case have not been intin	natea (Septen	nber 2018).	

	Grant No. 76 Hill Areas Department (Karbi Anglong			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5055	Capital Outlay on Road Transport		(VIII IAKII)	
190	Investments in Public Sector and Other Undertakings			
{ 1540}	Share Capital Contribution to Assam Road Transport			
	Corporation			
	Sixth Schedule (Pt.I) Areas			
	O. 4,30.00	4,30.00	•••	(-)4,30.00
	Reasons for non-utilising and non-surrendering of the e have not been intimated (September 2018).	entire budget	provision in the	e above case
5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 1547}	Construction of Tourist Spot			
	Sixth Schedule (Pt.I) Areas			
	O. 6,90.00	6,90.00	5,33.52	(-)1,56.48
	Reasons for saving in the above case have not been intim	ated (Septen	nber 2018).	
	76.2.4. Saving mentioned in note 76.2.3 above was partly off-set by excess mainly under-			
	Head	Total	Actual	E (.)
	11044	Total	Actual	Excess (+)
		Grant	Expenditure (₹ in lakh)	Saving (-)
4552	Capital Outlay on North Eastern Areas		Expenditure	
4552 244	Capital Outlay on North Eastern Areas Hill Areas Department		Expenditure	
	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan-		Expenditure	
244	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road		Expenditure	
244	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan-		Expenditure (₹ in lakh)	Saving (-)
244	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road		Expenditure	
244 { 2144}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas		Expenditure (₹ in lakh)	Saving (-)
244	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas Improvement of Lahorijan-Gautom Basti Road		Expenditure (₹ in lakh)	Saving (-)
244 { 2144}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas		Expenditure (₹ in lakh)	Saving (-)
244 { 2144}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas Improvement of Lahorijan-Gautom Basti Road (Phase-II, L=50 K.M from CH. 9000.00 M to		Expenditure (₹ in lakh)	Saving (-)
244 { 2144}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas 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		Expenditure (₹ in lakh)	Saving (-)
244 { 2144}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas 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	Grant 	Expenditure (₹ in lakh) 6,63.23	Saving (-) +6,63.23
244 { 2144} { 4458}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas 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 Sixth Schedule (Pt.I) Areas	Grant 	Expenditure (₹ in lakh) 6,63.23	Saving (-) +6,63.23
244 { 2144} { 4458}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas 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 Sixth Schedule (Pt.I) Areas Projects & Scheme for Karbi Anglong Autonomous	Grant 	Expenditure (₹ in lakh) 6,63.23	Saving (-) +6,63.23
244 { 2144} { 4458}	Capital Outlay on North Eastern Areas Hill Areas Department Construction of Road from Hidipi to Lahorijan- Goutam Basti Road Sixth Schedule (Pt.I) Areas 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 Sixth Schedule (Pt.I) Areas Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package)		Expenditure (₹ in lakh) 6,63.23 42.11	+6,63.23 +42.11 +9,16.86

been intimated (September 2018).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concld							
	Head Total Actual						
	Gra	ınt	Expenditure	Saving (-)			
			(₹ in lakh)				
800	Other Expenditure						
{ 2109}	Augmentation of Greater Diphu Water Supply						
	Scheme (NLCPR)						
	Sixth Schedule (Pt.I) Areas						
		•••	1,09.98	+1,09.98			
{ 4792}	Improvement of NH-36 Phuloni Bazar to Lamba						
	Teron Gaon in Karbi Anglong under SIDF-Finance						
	Minister's Special Package for NER						
	Sixth Schedule (Pt.I) Areas						
		•••	5,15.25	+5,15.25			
	Reasons for incurring expenditure without budget provision in bointimated (September 2018).	th tl	•	ave not been			
5054	Capital Outlay on Roads and Bridges						
04	District & Other Roads						
337	Road Works						
	Sixth Schedule (Pt.I) Areas						
		•••	16,34.97	+16,34.97			

Reasons for incurring expenditure without budget provision in the above case have not been

intimated (September 2018).

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

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

Revenue:

Major	Head:
2029	Land Revenue
2039	State Excise
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

Civil Supplies

Other General Economic Services

3456 3475

Gra	nt No. 77 Hill Areas Department (N	orth Cachar	Hills Autono	mous Council)	contd
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			(*	₹ in thousand)	
Voted					
voted	Original	3,91,08,29			
	Supplementary	53,32,36	4,44,40,65	3 80 05 56	(-)55,35,09
	Amount surrendered during the year	33,32,30	4,44,40,03	3,69,03,30	(-)55,55,09
	Amount surrendered during the year				•••
Capital	•				
Major H					
4059	Capital Outlay on Public Works				
4217	Capital Outlay on Urban Developme	· 4			
	1 0				
4406	Capital Outlay on Forestry and Wild				
4552	Capital Outlay on North Eastern Ar				
4701	Capital Outlay on Medium Irrigation	n			
4702	Capital Outlay on Minor Irrigation				
4705	Capital Outlay on Command Area				
4711	Capital Outlay on Flood Control Pro	•			
4851	Capital Outlay on Village and Small				
5054	Capital Outlay on Roads and Bridge	S			
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
Voted					
	Original	1,01,91,40			
	Supplementary	•••	1,01,91,40	70,90,80	(-)31,00,60
	Amount surrendered during the year				•••
	,				
Notes a	nd comments :				
	Distribution of the grant and actual	expenditure	hetween "Gen	eral" and "Six	th Schedule
	(Part -I) Areas" is given below:-	expenditure	between Gen	ciui una bix	in Schedule
	(Turt 1) Theus is given below.		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			Grant	(₹ in lakh)	Saving (-)
Damanu				(V III lakli)	
Revenu	e:				
Voted					
	General		•••	•••	
	Sixth Schedule (Pt. I) Areas		4,44,40.65		
	Total		4,44,40.65	3,89,05.56	(-)55,35.09
Capital	:				
Voted					
	General		•••	•••	•••
	Sixth Schedule (Pt. I) Areas		1,01,91.40	70,90.80	(-)31,00.60
	Total		1,01,91.40	70,90.80	(-)31,00.60
			,	,	, , - , ,

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

77.1. Revenue :

77.1.1. The grant in the revenue section closed with a saving of ₹55,35.09 lakh. No part of the saving was surrendered during the year.

77.1.2. In view of the final saving of ₹ 55,35.09 lakh, the supplementary provision of ₹ 53,32,36 lakh (₹ 51,68.20 lakh obtained in September 2017 and ₹ 1,64.16 lakh obtained in March 2018) proved injudicious.

77.1.3. Saving occurred mainly under-

Head Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in lakh)

2029 Land Revenue

Survey and Settlement Operations

{ 0320} Settlement Operations

Sixth Schedule (Pt.I) Areas

O. 93.00 93.00 ... (-)93.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

2202 General Education

01 Elementary Education

Assistance to Non-Government Primary Schools

{ 0167} Government Teachers Serving in Non-Government

Middle School

Sixth Schedule (Pt.I) Areas

O. 40,17.82 40,17.82 24,84.51 (-)15,33.31

Reasons for saving in the above case have not been intimated (September 2018).

Assistance to Local Bodies for Primary Education

Sixth Schedule (Pt.I) Areas

O. 80,90.73 80,90.73 19,69.81 (-)61,20.92

Reasons for saving in the above case have not been intimated (September 2018).

02 Secondary Education

109 Government Secondary Schools

{ 0576} Secondary School for Boys

Sixth Schedule (Pt.I) Areas

O. 2,54.45 2,54.45 1,17.07 (-)1,37.38

{ 0577} Secondary School for Girls

Sixth Schedule (Pt.I) Areas

O. 1,89.74 1,89.74 ... (-)1,89.74

Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2018).

Gra	nt No. 77 Hill Areas Department (North	h Cachar Hil	ls Autonon	nous Council) (contd
014	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
800	Other Expenditure				
	Sixth Schedule (Pt.I) Areas				
	S.	7,60.00	7,60.00	•••	(-)7,60.00
	Reasons for non-utilising and non-surrence case have not been intimated (September 2	-	entire budg	get provision in	n the above
03	University and Higher Education				
103	Government Colleges and Institutes				
{ 0597}	Government Art College (Cotton College)				
	Sixth Schedule (Pt.I) Areas				
	O.	7,74.79	14,77.61	7,88.55	(-)6,89.06
	S.	7,02.82			
{ 4556}	Provincialised Teachers/ Employees Servin Non-Government Colleges Sixth Schedule (Pt.I) Areas		2.00.52	1 22 00	()1.55.62
	O. S.	2,50.14 38.38	2,88.52	1,32.89	(-)1,55.63
	Reasons for saving in both the above cases		n intimated	(Santambar 20	18)
	Reasons for saving in both the above cases	nave not been	ii iiitiiiiateu	(September 20	10).
911	Deduct-Recoveries of Overpayments Sixth Schedule (Pt.I) Areas			(-)1,10.21	(-)1,10.21
	Saving was due to refund of unspent amou	nt drawn in ea	arlier years.		(-)1,10.21
2205	Art and Culture				
101	Fine Arts Education				
{ 0670}	Cultural Centre, Training Tradition and Sa Training	triya			
	Sixth Schedule (Pt.I) Areas				
	0.	1,80.18	1,80.18	1,00.76	(-)79.42
	Reasons for saving in the above case have	not been intin	nated (Septe	ember 2018).	
	<u> </u>				
105	Public Libraries				
{ 0698}	Directorate of Library Services (i) Improve Sixth Schedule (Pt.I) Areas	ement			
	O.	1,14.17	1,14.17	72.94	(-)41.23
	Reasons for saving in the above case have				.,

Gra	nt No. 77 Hill Areas Department (North Cach	ar Hills Autono	mous Council)	contd
	Head	Total	Actual	Excess (+)
		Grant	•	Saving (-)
			(₹ in lakh)	
2210	Medical and Public Health			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I) Areas	4 7.02.54	5.04.00	()1 00 74
	O. 7,83.5	*	5,84.80	(-)1,98.74
	Reasons for saving in the above case have not bee	n intimated (Sep	tember 2018).	
110	Hospital and Dispensaries			
	General Hospital			
(0103)	Sixth Schedule (Pt.I) Areas			
	O. 3,71.2	8 3,71.28	2,82.94	(-)88.34
	Reasons for saving in the above case have not been	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	()00.5 .
			2010).	
03	Rural Health Services - Allopathy			
104	Community Health Centres			
	Sixth Schedule (Pt.I) Areas			
	O. 2,05.5	8 2,05.58	57.50	(-)1,48.08
	Reasons for saving in the above case have not been	n intimated (Sep	tember 2018).	
2215	Water Supply and Sanitation			
01	Water Supply			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I) Areas			
	O. 91.0	*	1,20.72	(-)3,10.28
	S. 3,40.00		. 1 2010)	
	Reasons for saving in the above case have not bee	n intimated (Sep	tember 2018).	
102	Dural Water Cumly Programmes			
	Rural Water Supply Programmes Rural Water Supply			
{ 0//8}	Sixth Schedule (Pt.I) Areas			
	O. 17,89.8'	7 25,69.87	7,31.59	(-)18,38.28
	S. 7,80.0		7,31.39	(-)10,36.26
	Reasons for saving in the above case have not bee		tember 2018)	
	reasons for saving in the above case have not see.	ii iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	tember 2010).	
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I) Areas			
	O. 58.7	5 1,00.75	69.70	(-)31.05
	S. 42.00	0		
	Reasons for saving in the above case have not bee	n intimated (Sep	tember 2018).	

Gra	nt No. 77 Hill Areas Department (North Head	Cachar Hills	S Autonor Total Grant	nous Council) o Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2220	Information and Publicity			()	
01	Films				
001	Direction and Administration				
	Sixth Schedule (Pt.I) Areas				
		1,82.11	1,82.11	91.43	(-)90.68
	Reasons for saving in the above case have no	ot been intima	ated (Sept	ember 2018).	
2235 02 001 { 0142}	Social Security and Welfare Social Welfare Direction and Administration District & Subordinate Offices				
	Sixth Schedule (Pt.I) Areas				
		4,23.13	4,23.13	93.69	(-)3,29.44
	Reasons for saving in the above case have no	ot been intima	ated (Sept	ember 2018).	
101 { 0280}	Welfare of Handicapped Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrende case have not been intimated (September 20	-	36.78 entire bud	 get provision in	(-)36.78 the above
102	Child Welfare				
	Implementation of Integrated Child Develop Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas	oment 1,68.09 57.87	2,25.96	1,28.85	(-)97.11
{ 0950}	Home for Destitute and Vagrant Children, Halflong/ Diphu Sixth Schedule (Pt.I) Areas O. Reasons for saving in the former case and budget provision in the latter case above have	_		-	
103 { 0277}	Women's Welfare Vocational Training & Rehabilitation Centre Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrende case have not been intimated (September 20	24.69 ering of the e	24.69 entire bud	 get provision in	(-)24.69 the above

Gra	ant No. 77 Hill Areas Department (North Cac Head	har Hills A	Total Grant	nous Council) (Actual Expenditure (₹ in lakh)	contd Excess (+) Saving (-)
107 { 0967}	Assistance to Voluntary Organisations Voluntary Welfare Organisation Sixth Schedule (Pt.I) Areas O. 23. Reasons for non-utilising and non-surrendering case have not been intimated (September 2018).		23.00	•••	(-)23.00 the above
2401 001 { 0252}	Crop Husbandry Direction and Administration Training and Visit Programme Sixth Schedule (Pt.I) Areas O. 7,52. Reasons for saving in the above case have not be		7,52.91 ed (Septo	5.50 ember 2018).	(-)7,47.41
105 { 1043}	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I) Areas O. 35. Reasons for non-utilising and non-surrendering case have not been intimated (September 2018).		35.71 tire budş	 get provision in	(-)35.71 the above
113 { 1092}	Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O. 51. Reasons for non-utilising and non-surrendering case have not been intimated (September 2018).		51.06 tire bud	 get provision in	(-)51.06 the above
195	Assistance to Farming Co-operatives Sixth Schedule (Pt.I) Areas O. 16. Reasons for non-utilising and non-surrendering case have not been intimated (September 2018).		16.00 tire bud ₂	 get provision in	(-)16.00 the above
2402 001 { 0172}	Soil and Water Conservation Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 1,27 S. 5,00		5,27.59	1,39.12	(-)4,88.47
	Reasons for saving in the above case have not be	een intimate	ed (Septe	ember 2018).	

Gra	nt No. 77 Hill Areas Department (North Cach Head	ar Hills Autono Total Grant	Actual Expenditure	Excess (+) Saving (-)
2403 101 { 0227}	Animal Husbandry Veterinary Services and Animal Health Rinderpest Eradication Schemes Sixth Schedule (Pt.I) Areas O. 46.4	2 46.42	(₹ in lakh) 15.71	(-)30.71
{ 0279}	Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas O. 1,86.2 Reasons for saving in both the above cases have n		74.07 I (September 20	(-)1,12.20 18).
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I) Areas O. 1,26.7	1 1,26.71	•••	(-)1,26.71
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I) Areas O. 45.9 Reasons for non-utilising and non-surrendering of case and saving in the latter case above have not be	of the entire bud		
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O. 41.4 Reasons for non-utilising and non-surrendering case have not been intimated (September 2018).		 lget provision in	(-)41.45 n the above
105 { 1167}	Piggery Development Pig Farms Sixth Schedule (Pt.I) Areas O. 48.4 Reasons for saving in the above case have not bee		8.56 tember 2018).	(-)39.88
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I) Areas O. 18.9 Reasons for non-utilising and non-surrendering case have not been intimated (September 2018).		 Iget provision in	(-)18.94 n the above

Gra	nt No. 77 Hill Areas Department (North Cachar H Head	Total	nous Council) o Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas O. 45.39 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2018).	45.39 e entire bud	 get provision ir	(-)45.39 the above
2404 192 { 1198}	Dairy Development Milk Supply Scheme Creamery Scheme Sixth Schedule (Pt.I) Areas O. 1,95.07	1,95.07		(-)1,95.07
{ 1945}	Rural Dairy Creaming Centre Sixth Schedule (Pt.I) Areas O. 1,62.28 Reasons for non-utilising and non-surrendering of the case and saving in the latter case above have not been in	-	-	
2405 101 { 1203}	Fisheries Inland Fisheries Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas O. 68.86	68.86	13.09	(-)55.77
{ 1204}	Pisciculture through Creation of Water Areas & Harvest Sixth Schedule (Pt.I) Areas O. 20.00 Reasons for saving in the former case and non-utilist budget provision in the latter case above have not been	•	•	
2406 01 005 { 1228}	Forestry and Wild Life Forestry Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I) Areas O. 1,11.38 Reasons for saving in the above case have not been into	1,11.38 imated (Sept	17.37 ember 2018).	(-)94.01

Gra	nnt No. 77 Hill Areas Department (North Cachar Hill		
	Head		Excess (+)
			Saving (-)
2408	Food Storage and Warehousing	(₹ in lakh)	
2408 01	Food Storage and Warehousing Food		
101	Procurement and Supply		
	Grains Storage Schemes		
(-)	Sixth Schedule (Pt.I) Areas		
	O. 65.79	65.79 45.26	(-)20.53
	Reasons for saving in the above case have not been intim	nated (September 2018).	
02	Storage and Warehousing		
195	Assistance to Co-operatives		
	Sixth Schedule (Pt.I) Areas		
	O. 1,30.00	1,30.00 (-)1,30.00
	Reasons for non-utilising and non-surrendering of the	entire budget provision in the	he above
	case have not been intimated (September 2018).		
2425			
2425 101	Co-operation Audit of Co-operatives		
	Sub-Divisional Organisation (Transferred Staff)		
(1310)	Sixth Schedule (Pt.I) Areas		
	O. 2,20.16	2,20.16 10.68 (-)2,09.48
	Reasons for saving in the above case have not been intim	nated (September 2018).	
2501	Special Programmes for Rural Development		
01	Integrated Rural Development Programme		
001	Direction and Administration		
	Subordinate Organisation Rural Development		
[680]	Block Admninistration (Swarnajyoti Gram Swarajgar Yojana)		
	Sixth Schedule (Pt.I) Areas		
	O. 2,71.57	2,71.57 2,01.27	(-)70.30
	Reasons for saving in the above case have not been intim		· /
2515			
2515 001	Other Rural Development Programmes Direction and Administration		
	District Administration		
(01.5)	Sixth Schedule (Pt.I) Areas		
	O. 23.65	23.65	(-)23.65
(0170)	Handanantan Establishmant		
{ 01/2}	Headquarters Establishment Sixth Schedule (Pt I) Areas		
	Sixth Schedule (Pt.I) Areas O. 1,68.07	1,68.07 18.45 (-)1,49.62
	Reasons for non-utilising and non-surrendering of the		
	case and saving in the latter case above have not been int		
	•		

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) cont					
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				Zapenature ₹ in lakh)	Saving (-)
2702	Minor Irrigation		`	,	
01	Surface Water				
800	Other Expenditure				
{ 0160}	Flow Irrigation System				
	Sixth Schedule (Pt.I) Areas O. 8,7	74.01	8,74.01	3,13.35	(-)5,60.66
	Reasons for saving in the above case have not		*		(-)3,00.00
	Troubons for surving in the upove cuse have not		ica (septe	2010).	
2851 <i>01</i>	Village and Small Industries Sericulture				
001	Direction and Administration				
	Subordinate Establishment				
,	Sixth Schedule (Pt.I) Areas				
	O	54.83	54.83	19.34	(-)35.49
	Reasons for saving in the above case have not	been intima	ted (Septe	mber 2018).	
02					
<i>02</i> 003	Cottage Industries Training				
	Training Organisation				
(1701)	Sixth Schedule (Pt.I) Areas				
		87.97	87.97	•••	(-)87.97
	Reasons for non-utilising and non-surrenderi	-	ntire budge	et provision in	the above
	case have not been intimated (September 2018	3).			
104	Handicraft Industries				
10.	Sixth Schedule (Pt.I) Areas				
		21.07	21.07	1.78	(-)19.29
	Reasons for saving in the above case have not	been intima	ted (Septe	mber 2018).	
03	Handloom & Textile Handloom Industries				
103	District Development Schemes				
(0013)	Sixth Schedule (Pt.I) Areas				
		83.88	83.88	20.10	(-)63.78
{ 3019}	Sub-Divisional Handloom Organisation				
	Sixth Schedule (Pt.I) Areas	22.02	22.02		()22.25
		32.02	32.02	1 ' '	(-)32.02
	Reasons for saving in the former case and r budget provision in the latter case above have	_		_	
	budget provision in the latter case above have	not occur illt	mawu (SC	ptember 2016)	•

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd... Head **Total Actual** Excess (+) **Grant Expenditure** Saving (-) (₹ in lakh) 3054 **Roads and Bridges** 03 State Highways 337 Road Works { 0189} Maintenance & Repairs Sixth Schedule (Pt.I) Areas O. 1,70.00 1,70.00 (-)1,70.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 80 General 001 Direction and Administration { 0156} Execution Sixth Schedule (Pt.I) Areas O. 29,84.74 30,91.03 13,15.35 (-)17,75.68 S. 1,06.29 Reasons for saving in the above case have not been intimated (September 2018). 3456 **Civil Supplies** 195 Assistance to Consumers' Co-operatives in Rural Areas { 5010} Managerial subsidy to Primary Consumer Co-Operative Sixth Schedule (Pt.I) Areas O. 29.00 29.00 (-)29.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018). 3475 **Other General Economic Services** 106 Regulation of Weights and Measures { 1467} Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. 17.67 39.67 8.87 (-)30.80S. 22.00 Reasons for saving in the above case have not been intimated (September 2018).

77.1.4. Saving mentioned in note 77.1.3 above was partly off-set by excess mainly under-

Gra	nt No. 77 Hill Areas Department (North Cacha Head	ar Hills Autono Total Grant	Actual	contd Excess (+) Saving (-)
2202	General Education			
01	Elementary Education			
101	Government Primary Schools			
{ 0165}	Government Middle School			
	Sixth Schedule (Pt.I) Areas			
	O. 1,85.59	11,35.59	53,97.36	+42,61.77
	S. 9,50.00)		
	Reasons for incurring excess expenditure over the (September 2018).	e budget provisi	on have not bee	en intimated
02	Secondary Education			
110	Assistance to Non-Government Secondary School	2		
	Grants to Non-Government Secondary Boys and			
(0377)	Girls School			
	Sixth Schedule (Pt.I) Areas			
	O. 1,98.13	3 1,98.13	3,85.58	+1,87.45
	Reasons for incurring excess expenditure over the (September 2018).	e budget provisi	on have not bee	en intimated
03 001 { 0172}	University and Higher Education Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O. 87.53	87.53	24,66.28	+23,78.75
	Reasons for incurring excess expenditure over the (September 2018).			
04 001 { 0172}	Adult Education Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas			

46.92

33.00

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

79.92

10,25.41

+9,45.49

O.

S.

(September 2018).

Gra	nt No. 77 Hill Areas Department (North	n Cachar Hills	Autonoi	mous Council) o	contd
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2205	Art and Culture				
102	Promotion of Arts and Culture	. • . •			
	Aid to individual Artists Activities Fair Co	•			
[689]	Development of Culture Activities, Fair Fe	stivai			
	Sixth Schedule (Pt.I) Areas O.	1.75	1.75	51.63	+49.88
	Reasons for incurring excess expenditure				
	(September 2018).	over the budget	provisio	on have not been	i intilliated
2210	Medical and Public Health				
01	Urban Health Services-Allopathy				
109	School Health Scheme				
	Sixth Schedule (Pt.I) Areas				
	O.	34.64	34.64	1,63.49	+1,28.85
	Reasons for incurring excess expenditure (September 2018).	over the budget	provisio	on have not been	n intimated
06	Public Health				
104	Drug Control				
	Sixth Schedule (Pt.I) Areas				
	O.	0.03	0.03	87.61	+87.58
(0147)	Drugs Control				
(0147)	Sixth Schedule (Pt.I) Areas				
	O.	8.02	8.02	50.35	+42.33
	Reasons for incurring excess expenditure have not been intimated (September 2018).	over the budget			
2211	Family Welfare				
101	Rural Family Welfare Services				
	Rural Family Welfare Sub-Centre				
()	Sixth Schedule (Pt.I) Areas				
	0.	2,70.15	2,70.15	3,66.60	+96.45
	Reasons for incurring excess expenditure	over the budget	provisio	on have not been	n intimated
	(September 2018).				
2215	Water Supply and Sanitation				
01	Water Supply				
001	Direction and Administration				
	Sixth Schedule (Pt.I) Areas				
			2,86.52	30,74.91	+17,88.39
	Reasons for incurring excess expenditure	over the budget	provisio	on have not been	n intimated
	(September 2018).				

Gra	nt No. 77 Hill Areas Department (North (Cachar	Hills Auto		ous Council) c Actual	eontd Excess (+)
	iicau		Gra	nt	Expenditure	Saving (-)
2220	I. 6 4 1 D 1. 2.4			(₹ in lakh)	
2220	Information and Publicity					
60	Others					
101	Advertising and Visual Publicity					
	Sixth Schedule (Pt.I) Areas	0.00	0	0.0	0.7.0.5	0.4.0.4
	0.	0.80		80	85.06	+84.26
	Reasons for incurring excess expenditure ov (September 2018).	er the t	oudget prov	/1S1OT	n have not beer	i intimated
2401	Crop Husbandry					
001	Direction and Administration					
	Subordinate Establishment					
(02.0)	Sixth Schedule (Pt.I) Areas					
		,31.26	8,31.	26	10,75.71	+2,44.45
	Reasons for incurring excess expenditure ov				*	•
	(September 2018).	or the t	suaget pro	15101	i nave not occi	i intimated
108	Commercial Crops					
{ 0209}	Potato Development					
	Sixth Schedule (Pt.I) Areas					
	O.	22.77	22.	77	72.92	+50.15
	Reasons for incurring excess expenditure ov	er the l	budget prov	isior	have not been	n intimated
	(September 2018).					
2402	Soil and Water Conservation					
102	Soil Conservation					
{ 0122}	Common & Other Schemes					
[601]	Cash Crop Development					
	Sixth Schedule (Pt.I) Areas					
				•••	1,20.91	+1,20.91
F 6021	N. C.					
[602]	Nature Conservation					
	Sixth Schedule (Pt.I) Areas				71.41	71.41
				•••	71.41	+71.41
[603]	Building and Approach Road					
[]	Sixth Schedule (Pt.I) Areas					
	, , , , , , , , , , , , , , , , , , , ,				1,25.89	+1,25.89
					_,	-,=0.00
{ 1141}	Protection and Afforestation					
	Sixth Schedule (Pt.I) Areas					
				•••	38.26	+38.26
	Reasons for incurring expenditure without by	oudget 1	provision in	n all	the above case	s have not

been intimated (September 2018).

Gra	nt No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh)
2404 001 { 0240}	Dairy Development Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 20.50 20.50 1,75.93 +1,55.43 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
2405 001 { 0143}	Fisheries Direction and Administration District Administration Sixth Schedule (Pt.I) Areas O. 1,55.13 1,55.13 6,34.02 +4,78.89 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
2406 <i>01</i> 001 { 0172}	Forestry and Wild Life Forestry Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 1,86.24 1,86.24 2,81.31 +95.07 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
101 { 1240}	Forest Conservation, Development and Regeneration Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas 15.95 +15.95 Reasons for incurring expenditure without budget provision have not been intimated (September 2018).
102 { 0295}	Social and Farm Forestry Social Forestry Sixth Schedule (Pt.I) Areas 1,49.12 +1,49.12
105 { 1250}	Reasons for incurring expenditure without budget provision have not been intimated (September 2018). Forest Produce Plywood Plantation
(1200)	Sixth Schedule (Pt.I) Areas

16.86

+16.86

Gra	nt No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh)
{ 1252}	Teakwood Plantation Sixth Schedule (Pt.I) Areas 15.08 +15.08
{ 1259}	Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas
	Reasons for incurring expenditure without budget provision in all the three cases have not been intimated (September 2018).
2515 001 { 1349}	Other Rural Development Programmes Direction and Administration Block Administration Sixth Schedule (Pt.I) Areas O. 3,23.30 3,23.30 4,24.64 +1,01.34 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
2702 01 102 { 1374}	Minor Irrigation Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I) Areas O. 5,65.03 5,65.03 8,45.65 +2,80.62 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
2851 01 107 { 0016}	Village and Small Industries Sericulture Sericulture Industries District Development Schemes (Old) Sixth Schedule (Pt.I) Areas O. 1,88.65 1,88.65 2,66.21 +77.56 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).
<i>02</i> 101	Cottage Industries Industrial Estates Sixth Schedule (Pt.I) Areas O. 3.59 3.59 78.99 +75.40 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).

Gra	nt No. 77 Hill Areas Department (Nort	h Cachar Hills	Autonom	ous Council) o	ontd
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			(₹ in lakh)	
102	Small Scale Industries				
	Regional Establishment				
(1///)	Sixth Schedule (Pt.I) Areas				
	O.	1,45.50	1,45.50	3,23.95	+1,78.45
	Reasons for incurring excess expenditure			*	
	(September 2018).	over the budge	t provision	i nave not been	Timmucu
03	Handloom & Textile				
003	Training				
	Sixth Schedule (Pt.I) Areas				
	O.	41.64	41.64	1,29.13	+87.49
	Reasons for incurring excess expenditure	over the budge	t provisio	n have not been	n intimated
	(September 2018).				
103	II. adla an Indonésia				
	Handloom Industries Handloom Production Centre				
{ 3010}					
	Sixth Schedule (Pt.I) Areas	79.03	79.03	2,03.92	1 24 90
	O. Reasons for incurring evenes even diture				+1,24.89
	Reasons for incurring excess expenditure	over the budge	t provisioi	n nave not been	i intimated
	(September 2018).				
3054	Roads and Bridges				
80	General				
001	Direction and Administration				
{ 0246}	Supervision				
	Sixth Schedule (Pt.I) Areas				
	O.		1,04.96	4,28.00	+3,23.04
	Reasons for incurring excess expenditure	over the budge	t provision	n have not been	n intimated
	(September 2018).				
3452	Tourism				
80	General				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	32.10	32.10	75.60	+43.50
	Reasons for incurring excess expenditure	over the budge	t provision	n have not been	n intimated
	(September 2018).				

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

77.2. Capital:

77.2.1. The grant in the capital section closed with a saving of ₹ 31,00.60 lakh. No part of the saving was surrendered during the year.

77.2.2. Saving occurred mainly under-

Head Total Actual Excess (+)

Grant Expenditure Saving (-)

(₹ in lakh)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

{ 0121} Buildings (Public Works)

[192] Public Works

Sixth Schedule (Pt.I) Areas

O. 1,75.00 1,75.00 1,19.30 (-)55.70

Reasons for saving in the above case have not been intimated (September 2018).

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

O05 Survey and Utilization of Forest Resources

{ 1228} Survey & Extension of Forest

Sixth Schedule (Pt.I) Areas

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

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2018).

Social and Farm Forestry

{ 0295} Social Forestry

Sixth Schedule (Pt.I) Areas

O. 5,00.00 5,00.00 50.04 (-)4,49.96

Reasons for saving in the above case have not been intimated (September 2018).

4702 Capital Outlay on Minor Irrigation

101 Surface Water

{ 0160} Flow Irrigation

[851] Accelerated Irrigation Benefit Programme (AIBP)

Sixth Schedule (Pt.I) Areas

O. 40,96.40 40,96.40 14.65 (-)40,81.75

Reasons for saving in the above case have not been intimated (September 2018).

Gra	nnt No. 77 Hill Areas Department (North Cachar Hills A			contd
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4711	Capital Outlay on Flood Control Projects		(•)	
01	Flood Control			
103	Civil Works			
{ 1534}	Flood Control Project in Hill District (Additional			
r 7201	Central Assistance)			
[532]	Embankments Sixth Schodule (Pt I) Areas			
	Sixth Schedule (Pt.I) Areas O. 3,10.00	3,10.00	2,41.11	(-)68.89
	Reasons for saving in the above case have not been intimate		•	(-)00.07
4851	Capital Outlay on Village and Small Industries	ou (Sop.	2010).	
102	Small Scale Industries			
	Regional Establishment			
	Sixth Schedule (Pt.I) Areas			
	O. 1,80.00 1	,80.00	1.56	(-)1,78.44
	Reasons for saving in the above case have not been intimate	ed (Sept	tember 2018).	
103	Handloom Industries			
{ 0013}	District Development Schemes			
	Sixth Schedule (Pt.I) Areas O. 2,20.00 2	2,20.00	25.66	(-)1,94.34
	Reasons for saving in the above case have not been intimate			(-)1,94.34
107	Sericulture Industries	cu (Scpi	tember 2016).	
	Sericulture Farms			
(**,)	Sixth Schedule (Pt.I) Areas			
		1,65.00	99.22	(-)65.78
	Reasons for saving in the above case have not been intimated	ed (Sept	tember 2018).	
5055	Capital Outlay on Road Transport			
190	Investments in Public Sector and Other Undertakings			
{ 1540}	Share Capital Contribution to Assam Road			
	Transport Corporation			
	Sixth Schedule (Pt.I) Areas O. 1,90.00 1	1 00 00		()1 00 00
	O. 1,90.00 1 Reasons for non-utilising and non-surrendering of the ent	1,90.00 tire bud	get provision in	(-)1,90.00
	case have not been intimated (September 2018).	ine oud	get provision in	T the above
5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 1542}	Construction of Tourist Rest House			
	Sixth Schedule (Pt.I) Areas O. 1,10.00 1	1.10.00	51 OA	()50 16
	O. 1,10.00 1 Reasons for saving in the above case have not been intimate	l,10.00 ed (Sept	51.84 tember 2018)	(-)58.16
	110 about 101 but 1116 in the above case have not been mannati	ca (sept	2010).	

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

77.2.3. Saving mentioned in note 77.2.2 above was partly off-set by excess mainly under-

	Head Total Grant		Excess (+) Saving (-)
4406 <i>01</i> 070 { 0121}	Capital Outlay on Forestry and Wild Life Forestry Communication and Buildings Buildings Sixth Schedule (Pt.I) Areas	21.17	+21.17
	Reasons for incurring expenditure without budget provision (September 2018).	have not been	intimated
105 { 1250}	Forest Produce Plywood Plantation Sixth Schedule (Pt.I) Areas		
	•••	31.85	+31.85
{ 1252}	Teakwood Plantation Sixth Schedule (Pt.I) Areas	57.33	+57.33
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas	31.33	137.33
	•••	2,67.32	+2,67.32
{ 1259}	Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas		
	Reasons for incurring expenditure without budget provision in al not been intimated (September 2018).	62.79 I the four cases a	+62.79 bove have
4552 244 { 4874}	Capital Outlay on North Eastern Areas Hill Areas Department Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC		

... 29,13.01 + 29,13.01 Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

Package)

Sixth Schedule (Pt.I) Areas

Grant No. 78 Department of Welfare of Plain Tribes and Backward Classes (Bodoland Territorial Council)

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

Revenue:

Major He	ead:
2029	Land Revenue
2039	State Excise
2041	Taxes on Vehicles
2052	Secretariat-General Services
2058	Stationery and Printing
2059	Public Works
2075	Miscellaneous General Services
2202	General Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2215	Water Supply and Sanitation
2216	Housing
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled Tribes,
	Other Backward Classes and Minorities
2230	Labour and Employment
2235	Social Security and Welfare
2401	Crop Husbandry
2402	Soil and Water Conservation
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2408	Food Storage and Warehousing
2415	Agricultural Research and Education
2425	Co-operation
2501	Special Programmes for Rural Development
2515	Other Rural Development Programmes
2701	Medium Irrigation
2702	Minor Irrigation
2705	Command Area Development
2711	Flood Control and Drainage
2851	Village and Small Industries
2852	Industries
3054	Roads and Bridges

Road Transport

3055

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

	Territoria	i Councii) con	ita		
				Actual Expenditure in thousand)	Excess (+) Saving (-)
3452	Tourism				
3454	Census Surveys and Statistics				
3475	Other General Economic Services				
Voted	0 1202 0 1202 11 2001 0 1202 0 1202 0				
Voica	Original	20,68,26,85			
			22 10 45 52	22.06.57.20	.06.11.77
	Supplementary	1,42,18,67	22,10,45,52	23,06,57,29	+96,11,77
	Amount surrendered during the year				•••
Capital:					
Major I					
4059	Capital Outlay on Public Works				
4210	Capital Outlay on Medical and Pub	lic Haalth			
4402					
	Capital Outlay on Soil and Water C				
4406	Capital Outlay on Forestry and Wil				
4552	Capital Outlay on North Eastern A				
4701	Capital Outlay on Medium Irrigation	on			
4702	Capital Outlay on Minor Irrigation				
4705	Capital Outlay on Command Area l	Development			
4711	Capital Outlay on Flood Control Pr	ojects			
5054	Capital Outlay on Roads and Bridg	es			
5452	Capital Outlay on Tourism				
Voted	oup out.uy on 100125				
Voica	Original	1,15,95,77			
			2 64 12 20	1 22 17 52	1 60 25 12
	Supplementary	1,48,16,62	2,04,12,39	4,32,47,52	+1,08,33,13
	Amount surrendered during the year				•••
Notes an	nd comments :				
	Distribution of the grant and actual	expenditure	between "Gene	eral" and "Six	th Schedule
	(Part -I) Areas" is given below:				201100010
	(= 2) 12 20 13 21 0010 11 .		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			Grant	-	Saving (-)
ъ				(₹ in lakh)	
Revenu	e :				
Voted					
	General		•••	•••	•••
	Sixth Schedule (Pt. I) Areas		22,10,45.52	23,06,57.29	+96,11.77
	Total		22,10,45.52	23,06,57.29	+96,11.77
Capital	:				
Voted					
	General				
			2 64 12 20	4,32,47.52	1 68 25 12
	Sixth Schedule (Pt. I) Areas				
	Total		2,64,12.39	4,32,47.52	+1,68,35.13

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

78.1. Revenue :

78.1.1. The grant in the revenue section closed with an excess of ₹ 96,11,76,609. The excess requires regularisation.

78.1.2. In view of the final excess of ₹ 96,11.77 lakh, the supplementary provision of ₹ 1,42,18.67 lakh (₹ 1,61.83 lakh obtained in September 2017 and ₹ 1,40,56.84 lakh obtained in March 2018) proved inadequate.

78.1.3. Excess occurred mainly under-

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

2029 Land Revenue

001 Direction and Administration

{ 0143} District Administration

Sixth Schedule (Pt.I) Areas

O. 17,76.15 17,88.00 21,75.02 +3,87.02 S. 11.85

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).

2052 Secretariat-General Services

090 Secretariat

{ 0406} Finance Department

[025] Development of Infrastructure for Trade & Commerce

Sixth Schedule (Pt.I) Areas

... 31.40 +31.40

Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

2075 Miscellaneous General Services

800 Other Expenditure

{ 5946} One Time Special Grant

[112] Development Grant

Sixth Schedule (Pt.I) Areas

1,82,45.04 +1,82,45.04

Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

2202 General Education

01 Elementary Education

052 Equipment

Sixth Schedule (Pt.I) Areas

... 4,55.23 +4,55.23

Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

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

Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh) 053 Maintenance of Buildings Sixth Schedule (Pt.I) Areas 73.11 +73.11Reasons for incurring expenditure without budget provision have not been intimated (September 2018). 02 Secondary Education 101 Inspection { 0179} Inspection Sixth Schedule (Pt.I) Areas O. 2.16.11 2,75.97 7,65.20 +4,89.23 S. 59.86 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 110 Assistance to Non-Government Secondary Schools { 0223} Other Miscellaneous Charges Sixth Schedule (Pt.I) Areas 3,04.83 +3,04.83{ 0579} Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas 92.40 92.40 1,15.56 +23.16Reasons for incurring expenditure without budget provision in the former case and excess over the budget provision in the latter case above have not been intimated (September 2018). 800 Other Expenditure { 0223} Other Miscellaneous Charges Sixth Schedule (Pt.I) Areas O. 18,45.00 18,45.00 23,20.23 +4,75.23{ 3952} Rastriya Madhyamik Shiksha Abhijan (RMSA) Sixth Schedule (Pt.I) Areas 2,47.70 +2.47.70

Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (September 2018).

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

	Territorial Cou	ncil) contd	•	`	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 101	Sports and Youth Services Physical Education Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure of (September 2018).	3,06.96 33.87 over the budg	3,40.83	6,97.12	+3,56.29 n intimated
2205 102 { 0692}	Art and Culture Promotion of Arts and Culture Films Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure of (September 2018).	5.00 over the budg	5.00 get provisio	40.54 on have not bee	+35.54 n intimated
2215 01 102 { 0778}	Water Supply and Sanitation Water Supply Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure of (September 2018).	9,83.72 over the budg	9,83.72 get provisio	17,02.25 on have not bee	+7,18.53 on intimated
2216 01 106 { 1881} [925]	Housing Government Residential Buildings General Pool Accommodation Maintenance and Repairs (a) Ordinary Repairs Ordinary Repairs Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure of (September 2018).	17.50	17.50 get provisio	34.83 on have not bee	+17.33 on intimated
2217 03 001 { 0794}	Urban Development Integrated Development of Small and Media Direction and Administration Planning Wing Sixth Schedule (Pt.I) Areas O.	um Towns 3,13.11	3,13.11	10,13.50	+7,00.39

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

(September 2018).

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

	Territorial Co	uncii) conto	1		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2220	Information and Publicity				
01	Films				
001	Direction and Administration				
001	Sixth Schedule (Pt.I) Areas				
	O.	3,90.43	4,03.16	5,63.52	+1,60.36
	S.	12.73	.,00.10	2,02.62	1,00100
	Reasons for incurring excess expenditure (September 2018).		dget provisi	on have not bee	n intimated
2225	Welfare of Scheduled Castes, Scheduled Backward Classes and Minorities	d Tribes, O	ther		
02	Welfare of Scheduled Tribes				
277	Education				
{ 5012}		n School			
	Sixth Schedule (Pt.I) Areas				
			•••	3,72.59	+3,72.59
	Reasons for incurring expenditure with (September 2018).	nout budget	t provision	have not beer	n intimated
800	Other Evnenditure				
{ 0201}	Other Expenditure Assistance to Bodoland Territorial Council	1			
{ 0201 }	Sixth Schedule (Pt.I)Areas	I			
	O.	4,40.00	4,40.00	5,67.21	+1,27.21
	0.	4,40.00	4,40.00	3,07.21	+1,27.21
[619]	Special Package for Restoration of Damag Infrastructure in BTC Riot Affected Areas 2012-13				
	Sixth Schedule (Pt.I) Areas				
			•••	10,52.49	+10,52.49
{ 3947}	Assistance to BTC Assembly Secretariat				
	Sixth Schedule (Pt.I) Areas				
	O.	3,00.00	3,00.00	4,81.77	+1,81.77
(5/197)	Financial Assistance for Construction of				
{ 5487}	Residential Accommodation of BTC				
[183]	Administrative Charges to B.T.C. (B.T.C.				
[103]	Secretariat)				
	Sixth Schedule (Pt.I) Areas				
	O.	2,00.00	2,00.00	2,69.82	+69.82
	0.	2,00.00	۷,00.00	2,09.02	⊤03.02

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

	Territorial Council) contd		
	Head Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 5615}	Balisikha Flow Irrigation Scheme at Udalguri District Sixth Schedule (Pt.I) Areas O. 13.53 13.53	7,00.00	+6,86.47
{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission Sixth Schedule (Pt.I) Areas Reasons for incurring excess expenditure over the budget provision budget provision in two cases above have not been intimated (September 1988).		+4,28.50 and without
80 001 { 0887}	General Direction and Administration	24,77.90	+22,34.37 intimated
2230 01 001 { 0895}	Labour and Employment Labour Direction and Administration Agricultural Labour Sixth Schedule (Pt.I) Areas O. 1,20.93 1,20.93 Reasons for incurring excess expenditure over the budget provision (September 2018).	1,99.26 on have not been	+78.33 intimated
102 { 0902}	Working Conditions and Safety Inspector of Factories (District Offices) Sixth Schedule (Pt.I) Areas O. 19.11 19.11 Reasons for incurring excess expenditure over the budget provision (September 2018).	36.11 on have not been	+17.00 intimated
<i>02</i> 101	Employment Service Employment Services Sixth Schedule (Pt.I) Areas O. 1,07.08 1,07.08 Reasons for incurring excess expenditure over the budget provision (September 2018).	2,05.54 on have not been	+98.46 intimated

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

	Territorian Co	uncii) contu	• • •		
	Head			Actual Expenditure ₹ in lakh)	Excess (+) Saving (-)
03	Training				
800	Other Expenditure				
	Sixth Schedule (Pt.I) Areas				
	0.	50.00	50.00	74.53	+24.53
	Reasons for incurring excess expenditure				n intimated
	(September 2018).				
2235	Social Security and Welfare				
02	Social Welfare				
001	Direction and Administration				
{ 0142}					
	Sixth Schedule (Pt.I) Areas				
	0.	6,38.32	6,51.01	8,01.47	+1,50.46
	S.	12.69			
	Reasons for incurring excess expenditure (September 2018).	over the buc	lget provision	have not bee	n intimated
2401	Crop Husbandry				
105	Manures and Fertilisers				
{ 1045}	Schemes for Soil & Land Survey				
	Sixth Schedule (Pt.I) Areas				
	0.	14.45	16.23	4,75.45	+4,59.22
	S.	1.78			
	Reasons for incurring excess expenditure (September 2018).	over the buc	lget provision	have not bee	n intimated
109 { 1079}	Extension and Farmers' Training National Agricultural Extension Project				
,					
	Sixth Schedule (Pt.I) Areas	2.92.27	2.07.20	2.07.01	. 1 00 61
	O.	2,82.27	2,97.30	3,97.91	+1,00.61
	S.	15.03	1	1 . 1	1
	Reasons for incurring excess expenditure (September 2018).	over the buc	iget provision	nave not bee	n intimated
113	Agricultural Engineering				
{ 0044}	Agriculture Implements				
	Sixth Schedule (Pt.I) Areas				
	O.	97.39	1,01.51	2,56.75	+1,55.24
	S.	4.12			

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

	Territorial Con	uncil) conto			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 0183}	Land Development Minor Irrigation Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure have not been intimated (September 2018)		5,44.00 udget provisio	15,04.46	+9,60.46 above cases
2402 102	Soil and Water Conservation Soil Conservation				
{ 0122} [603]	Common & Other Schemes Building and Approach Road Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure (September 2018).	14.70 over the bu	14.70 udget provisio	67.21 on have not be	+52.51 en intimated
103 { 1143} [132]	Land Reclamation and Development Land Improvement Land Development Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditure (September 2018).	70.62 over the bu	70.62 adget provisio	1,69.15 on have not be	+98.53 en intimated
2403 001 { 0172}	Animal Husbandry Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. S.	85.29 13.56	98.85	6,59.02	+5,60.17
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure have not been intimated (September 2018)		2,68.46 udget provisio	8,42.08 on in both the	+5,73.62 above cases
103 { 1163}	Poultry Development Poultry Breeding Programmes Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenditure	44.53 1.69 over the bu	46.22 udget provisio	4,02.06 on have not be	+3,55.84 en intimated

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018).

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

	Territorial Council) conto	1	
	Head		ccess (+) aving (-)
104 { 1166}	Sheep and Wool Development Sheep and Goat Farm Sixth Schedule (Pt.I) Areas O. 50.11 Reasons for incurring excess expenditure over the but (September 2018).	50.11 91.95	+41.84 timated
2404 001 { 0172}	Dairy Development Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 6.00 Reasons for incurring excess expenditure over the but (September 2018).		+78.00 timated
2405 001 { 0143}	Fisheries Direction and Administration District Administration Sixth Schedule (Pt.I) Areas O. 2,69.09 Reasons for incurring excess expenditure over the but (September 2018).		2,57.99 timated
101 { 0106}	Inland Fisheries Applied Nutrition Programme Sixth Schedule (Pt.I) Areas O. 21.25 Reasons for incurring excess expenditure over the but (September 2018).	*	1,84.37 timated
2406 <i>01</i> 070 { 0121}	Forestry and Wild Life Forestry Communications and Buildings Buildings Sixth Schedule (Pt.I) Areas O. 1.56	1.56 4,15.13 +4	4,13.57
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I) Areas O. 5.40 Reasons for incurring excess expenditure over the but have not been intimated (September 2018).		7,13.60 e cases

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

	Territorial Co				
	Head	,	Total	Actual	Excess (+)
				Expenditure	Saving (-)
			(₹ in lakh)	
101	Forest Conservation, Development and Re	generation			
{ 1238}					
	Sixth Schedule (Pt.I) Areas				
	O.	78.79	78.79	2,62.99	+1,84.20
	Reasons for incurring excess expenditure	over the bud	lget provision	n have not bee	n intimated
000	(September 2018).				
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[708]	Other Works				
	Sixth Schedule (Pt.I) Areas				
	0.	1,87.12	1,87.12	12,41.86	+10,54.74
{ 6341}	Upgradation of Standard of Administration of 13th Finance Commission	n-Award			
	Sixth Schedule (Pt.I) Areas				
			•••	1,33.28	+1,33.28
	Reasons for incurring excess expenditur	e over the	budget provi	ision in the f	Former case
	and without budget provision in the	latter case	above ha	ve not been	intimated
	(September 2018).				
2425	Co-operation				
001	Direction and Administration				
{ 1312}	Regional Organisation (Transferred Staff)				
	Sixth Schedule (Pt.I) Areas				
	0.	3,29.02	3,29.02	9,47.09	+6,18.07
	Reasons for incurring excess expenditure	over the bud	lget provision	have not bee	n intimated
	(September 2018).				
2705	Command Area Development				
800	Other Expenditure				
	Sixth Schedule (Pt.I)Areas				
	O.	1,13.38	1,13.38	9,59.92	+8,46.54
	Reasons for incurring excess expenditure	over the bud	lget provision	have not bee	n intimated
	(September 2018).				
2711	Flood Control and Drainage				
01	Flood Control				
103	Civil Works				
{ 0120}	Brahmaputra Flood Control Project				
[532]	Embankments				
	Sixth Schedule (Pt.I) Areas				
	O.	3,06.39	3,06.86	4,05.50	+98.64
	S.	0.47			
103 { 0120}	Civil Works Brahmaputra Flood Control Project Embankments Sixth Schedule (Pt.I) Areas O.		3,06.86	4,05.50	+98.64

(September 2018).

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

Territorial Council) contd					
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
			0-00-0	(₹ in lakh)	~ .
2051	V201			(VIII Iakii)	
2851	Village and Small Industries				
02	Cottage Industries				
102	Small Scale Industries				
{ 1799}	Regional Establishment				
	Sixth Schedule (Pt.I) Areas				
	0.	5,06.38	5,06.38	10,26.03	+5,19.65
	Reasons for incurring excess expenditure	,	,	· ·	
	(September 2018).	e over the bu	aget provision	on have not bee	n mimacu
03	Handloom & Textile				
103	Handloom Industries				
{ 0011}					
	Sixth Schedule (Pt.I) Areas				
	0.	53.38	53.38	4,58.20	+4,04.82
{ 3018}	Handloom Production Centre				
	Sixth Schedule (Pt.I) Areas				
	0.	3,44.09	3,61.01	8,42.21	+4,81.20
	S.	16.92	3,01.01	0,12.21	11,01.20
	Reasons for incurring excess expenditure		idaat provisi	on in both the	obovo oosos
	-		idget provisi	on in bom me	above cases
	have not been intimated (September 201	0).			
3452	Tourism				
80	General				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	70.50	70.50	2,57.98	+1,87.48
	Reasons for incurring excess expenditur	e over the bu	dget provision	on have not bee	en intimated
	(September 2018).				
	78.1.4. Excess mentioned in note 78.1.3 above was partly off-set by saving mainly under-				
	Head		Total	Actual	Excess (+)
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2029	Land Revenue				
101	Collection Charges				
101	Sixth Schedule (Pt.I) Areas				
		2 1 4 22	2 21 60	27.60	()1 04 00
	0.	2,14.22	2,21.69	37.60	(-)1,84.09
	S.	7.47			

Reasons for saving in the above case have not been intimated (September 2018).

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

	Territorial Council) contd						
	Head		Total	Actual	Excess (+)		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)			
103	Land Records			,			
{ 0146}							
(** . *)	Sixth Schedule (Pt.I) Areas						
	O.	7,95.89	8,68.78	6,92.11	(-)1,76.67		
	S.	72.89	0,00.70	0,72.11	()1,70.07		
			natad (Cam	tambar 2019)			
	Reasons for saving in the above case have a	iot been muni	ialeu (Sepi	tellibel 2018).			
20.41	m x7.1.1						
2041	Taxes on Vehicles						
101	Collection Charges						
{ 0348}	*						
	Sixth Schedule (Pt.I) Areas						
	O.	2,53.86	2,53.86	1,99.69	(-)54.17		
	Reasons for saving in the above case have a	not been intim	nated (Sep	tember 2018).			
2202	General Education						
01	Elementary Education						
102	Assistance to Non-Government Primary Sc	hools					
{ 0289}	Maintenance of Hindi Teachers						
,	Sixth Schedule (Pt.I) Areas						
	0.	1,28.93	1,28.93	•••	(-)1,28.93		
	Reasons for non-utilising and non-surrend	· 1		lget provision i			
	case have not been intimated (September 20	-	citine ouc	iget provision in	i tile tibove		
	cuse have not been intimuted (september 2)	010).					
104	Inspection						
{ 0285}	District Office						
	Sixth Schedule (Pt.I) Areas						
	O.	1,56.01	1,76.28	75.45	(-)1,00.83		
	S.	20.27					
	Reasons for saving in the above case have i	not been intim	nated (Sep	tember 2018).			
	Č		` 1	,			
02	Secondary Education						
001	Direction and Administration						
{ 0151}							
(0131)	Sixth Schedule (Pt.I) Areas						
	O.	3,19.00	3,19.00	84.21	()2 34 70		
	0.	3,19.00	3,19.00	04.21	(-)2,34.79		
{ 0172}	Headquarters Establishment						
(01/2)	Sixth Schedule (Pt.I) Areas						
	O.	7,65.00	7,65.00	4,37.95	()3 27 05		
		•		*	(-)3,27.05		
	Reasons for saving in both the above cases	nave not beer	ı ınumatec	ı (September 20	10).		

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

	Territorial Co	uncil) contd	•	•		
	Head		Total	Actual	Excess (+)	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
109	Government Secondary Schools					
{ 0576}	Secondary School for Boys					
	Sixth Schedule (Pt.I) Areas					
	O.	4,49.66	4,49.66	2,06.95	(-)2,42.71	
	Reasons for saving in the above case have	not been intim	ated (Sept	ember 2018).		
	-					
110	Assistance to Non-Government Secondary Schools					
{ 0580}	Junior College					
	Sixth Schedule (Pt.I) Areas					
	O.	8,75.88	9,98.94	25.39	(-)9,73.55	
	S.	1,23.06				
	Reasons for saving in the above case have	not been intim	ated (Sept	ember 2018).		
80	General					
003	Training					
{ 0642}	Primary Teachers Training School					
	Sixth Schedule (Pt.I)Areas					
	O.	78.59	94.58	74.16	(-)20.42	
	S.	15.99				
{ 0647}	Provincialised B.T. College					
	Sixth Schedule (Pt.I) Areas					
	O.	77.28	77.28	56.41	(-)20.87	
	Reasons for saving in both the above cases have not been intimated (September 2018).					
004	Research					
{ 0651}		ing				
	(DIET)					
	Sixth Schedule (Pt.I) Areas	• • • • • •	2 20 22	07.17	() 2	
	0.	2,99.24	3,38.32	97.17	(-)2,41.15	
	S.	39.08	1 (0	1 2010)		
	Reasons for saving in the above case have not been intimated (September 2018).					
2204	Charte and Vanth Carriage					
2204 102	Sports and Youth Services Youth Welfare Programme for Students					
102	Sixth Schedule (Pt.I) Areas					
	O.	1 10 50	1 10 50		()1 10 50	
	O	1,19.50	1,19.50		(-)1,19.50	

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

case have not been intimated (September 2018).

	Territoriai Cou	men) conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800	Other Expenditure			(m mm)	
{ 0800}	_				
[541]	Games and Athletics				
[341]	Sixth Schedule (Pt.I) Areas				
	O.	2,81.00	2,81.00	2,19.23	()61 77
		•		· ·	(-)61.77
	Reasons for saving in the above case have	not been muma	ateu (Sepi	terriber 2016).	
2210	Medical and Public Health				
01	Urban Health Services-Allopathy				
200	Other Health Scheme				
	Sixth Schedule (Pt.I) Areas			4 60 0	() = 0 0 =
	0.	2,28.92	2,28.92	1,69.07	(-)59.85
	Reasons for saving in the above case have	not been intima	ated (Sept	tember 2018).	
06	Public Health				
001	Direction and Administration				
{ 0144}	District Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	55.94	55.94	12.57	(-)43.37
	Reasons for saving in the above case have	not been intima	ated (Sept	tember 2018).	
101	Prevention and Control of Diseases				
{ 0749}	Leprosy				
	Sixth Schedule (Pt.I) Areas				
	O.	3,49.00	3,49.00	2,37.18	(-)1,11.82
	Reasons for saving in the above case have	not been intim	ated (Sep	otember 2018).	
2215	Water Supply and Sanitation				
02	Sewerage and Sanitation				
105	Sanitation Services				
{ 1977}	Water Supply and Sanitation				
,	Sixth Schedule (Pt.I) Areas				
	0.	83.18	83.18	47.98	(-)35.20
	Reasons for saving in the above case have	not been intima	ated (Sept	tember 2018).	. ,
2217	Urban Development				
03	Integrated Development of Small and Medi	um Towns			
191	Assistance to Local Bodies Corporations, U				
171	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-surrence	•		lget provision in	
	case have not been intimated (September 2)	-			
	\ I	*			

	Territorial Cour	ncii) conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 60 110	Information and Publicity Others Publications				
	Sixth Schedule (Pt.I) Areas				
	0.	25.87	25.87	0.20	(-)25.67
	Reasons for saving in the above case have n	ot been intima	ited (Sept	ember 2018).	
2225	Welfare of Scheduled Castes, Scheduled Other Backward Classes and Minorities	Tribes,			
02 796 { 0863} [770]	Welfare of Scheduled Tribes Tribal Area Sub-Plan Project Administration (ITDP) Project Administration Entertainment of Pro Director ITDP	oject			
	Sixth Schedule (Pt.I) Areas				
	O. Reasons for saving in the above case have n	1,34.99 ot been intima	1,34.99 nted (Sept	98.33 ember 2018).	(-)36.66
800 { 5585}	Other Expenditure Construction of Indoor Stadium at Dotoma of Dotoma Anchalik Sports Association Sixth Schedule (Pt.I) Areas	in aid			
	O.	1,24.70	1,24.70	•••	(-)1,24.70
{ 5616}	Khagrbari Village & its Adjoining Area of I Saraibhana on its Right Bank				
	Sixth Schedule (Pt.I) Areas O.	1,02.97	1,02.97		(-)1,02.97
	0.	1,02.77	1,02.77	•••	(-)1,02.77
{ 5617}	A/E Measure to Protect Bonghopan Village Adjoining Areas from Erosion of River San Kokrajhar District Sixth Schedule (Pt.I) Areas				
	0.	25.59	25.59	•••	(-)25.59
	Reasons for non-utilising and non-surrende cases above have not been intimated (Septer	ring of the ent	tire budge	et provision in a	

	Head	men) contu	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 02 004 { 0911}	Sixth Schedule (Pt.I) Areas O.	18.94	22.16	0.44	(-)21.72
{ 1258}	S. Vocational Guidance and Employment Cou Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the above cases	26.02	26.02 intimated	0.34 1 (September 20)	(-)25.68 18)
<i>03</i> 003 { 0917}	Training Training of Craftsmen & Supervisors Industrial Training School Sixth Schedule (Pt.I) Areas O.	66.37	66.37	36.51	(-)29.86
{ 4228}	Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O.	1,06.50	1,06.50	2.59	(-)1,03.91
{ 4229}	Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. Reasons for saving in all the three cases above	71.11 ove have not b	71.11 een intim	1.36 ated (September	(-)69.75 2018).
2235 02 200 { 0205} [818]	Social Security and Welfare Social Welfare Other Programmes Other Welfare Schemes Rehabilitation Grants to Physically Handical Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrend case have not been intimated (September 20)	1,02.00 lering of the e	1,02.00 entire bud	 lget provision in	(-)1,02.00 the above

	Territoriai Coun	cii) conta.	••		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796	Tribal Area Sub-Plan				
{ 0142}					
[536]	Vocational Training & Regional Rehabilitation	n.			
[330]	Centre for Woman at Barama	JII			
	Sixth Schedule (Pt.I) Areas	10.75	40.24		() 40 24
	0.	43.75	48.34	•••	(-)48.34
	S.	4.59			
	Reasons for non-utilising and non-surrender case have not been intimated (September 201	-	entire bud	get provision in	the above
60	Other Social Security and Welfare Programm	nes			
200	Other Programmes				
{ 1790}	•				
	Sixth Schedule (Pt.I) Areas				
	O.	33.80	33.80	•••	(-)33.80
	Reasons for non-utilising and non-surrender case have not been intimated (September 201	-	entire bud	get provision in	the above
2401 001 { 1026}	Sixth Schedule (Pt.I) Areas O. 6	,11.12	6,30.92	2,02.46	(-)4,28.46
	S.	19.80			
{ 1027}	Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas				
	O.	65.14	67.30	12.95	(-)54.35
	S.	2.16			
	Reasons for saving in both the above cases ha	ave not bee	n intimated	l (September 20)	18).
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas				
	O. 1	,49.88	1,49.88	0.06	(-)1,49.82
	Reasons for saving in the above case have no	t been intir	nated (Sept	tember 2018).	
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I) Areas				
	O.	59.53	59.53	0.70	(-)58.83

	Head	w		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 1054}	Pest Surveillance				
	Sixth Schedule (Pt.I) Areas				
	O.	25.87	25.87	0.17	(-)25.70
	Reasons for saving in both the above cases	s have not be	en intimated	(September 20	018).
109 { 1081}	Sixth Schedule (Pt.I) Areas	1.00.00	1 20 02	60.50	()52.20
	O.	1,20.82	1,20.82	68.52	(-)52.30
	Reasons for saving in the above case have	not been inti	mated (Septe	ember 2018).	
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas				
	O.	65.90	78.21	0.42	(-)77.79
	S.	12.31			
	Reasons for saving in the above case have	not been inti	mated (Septe	ember 2018).	
113 { 0184}	Agricultural Engineering Land Reclamation Sixth Schedule (Pt.I) Areas				
	O.	2,09.20	2,09.20	0.16	(-)2,09.04
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O.	2,44.96	2,44.96	1.39	(-)2,43.57
(1002)		2,44.90	2,44.90	1.39	(-)2,43.37
{ 1093}	Agriculture Service Centres Sixth Schedule (Pt.I) Areas				
	O.	25.41	25.41	0.96	(-)24.45
	Reasons for saving in all the three cases al				` /
	reasons for saving in an are times cases as			aca (Septembe	1 2010).
119 { 1105}	Horticulture and Vegetable Crops Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas				
	O.	22.61	22.61	0.64	(-)21.97
	Reasons for saving in the above case have	not been inti	mated (Septe	ember 2018).	
800 { 0171}	Other Expenditure High Yielding Varieties Programme (H.Y Sixth Schedule (Pt.I) Areas	.V.P)			
	O.	3,90.90	4,01.18	3.86	(-)3,97.32
	S.	10.28			
	Reasons for saving in the above case have	not been inti	mated (Septe	ember 2018).	

	Territorial Cour	ncii) conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2402 102 { 0603}	Soil and Water Conservation Soil Conservation Building & Approached Roads Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrende case have not been intimated (September 20)	-	90.00 ntire bud	•••	(-)90.00 the above
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I) Areas	1.51.25	1 51 25	92.70	()60 55
		1,51.25	1,51.25	82.70	(-)68.55
	Reasons for saving in the above case have n	ot been intima	itea (Sepi	tember 2018).	
2403 101 { 0279}	Animal Husbandry Veterinary Services and Animal Health Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas O. 1 Reasons for saving in the above case have n	•	12,80.66 ted (Sept	5,86.18 tember 2018).	(-)6,94.48
102 { 1159}	Cattle and Buffalo Development Cattle Breeding Sixth Schedule (Pt.I) Areas	4,00.41 32.64	4,33.05	21.22	(-)4,11.83
796	Tribal Area Sub-Plan		ited (bept	emoer 2010).	
{ 0041}	Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas	1,49.26	1,49.26	0.46	(-)1,48.80
{ 0279}	Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas				
	S.	1,49.10 23.11	1,72.21	0.66	(-)1,71.55
800 { 1183}		2,31.64	2,52.56	1 (September 20 1.30	(-)2,51.26
	S. Reasons for saving in the above case have n	20.92 ot been intima	ited (Sept	tember 2018).	

Git	Territorial Co			d Classes (Bod	olana
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2404	Dairy Development				
109	Extension and Training				
{ 1193}	Training in Dairy Science				
	Sixth Schedule (Pt.I) Areas				
	O.	94.00	94.00	16.00	(-)78.00
	Reasons for saving in the above case have	not been intim	ated (Sept	tember 2018).	
2405 101 { 0221}	Fisheries Inland Fisheries Reclamation of Derelict Water Bodies Sixth Schedule (Pt.I) Areas				
	O.	1,99.80	1,99.80	12.37	(-)1,87.43
	0.	1,77.00	1,77.00	12.57	(-)1,07.43
{ 1203}	Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas O.	2,58.76	2,58.76	0.79	(-)2,57.97
{ 1205}	National Fish Seed Farm Sixth Schedule (Pt.I) Areas O. Reasons for saving in all the three cases a	19.20 bove have not b	19.20 been intima	4.05 ated (September	(-)15.15 c 2018).
109	Extension and Training				
{ 0250}	Training				
()	Sixth Schedule (Pt.I) Areas				
	O.	17.20	17.20	•••	(-)17.20
{ 1216}	Fisheries Extension Service Sixth Schedule (Pt.I) Areas				
	O.	95.70	95.70	22.25	(-)73.45
	Reasons for non-utilising and non-surren case and saving in the latter case above ha	-	-	_	
2406 01 001 { 0172}	Forestry and Wild Life Forestry Direction and Administration Headquarters Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	2,53.25	2,53.25	1,63.51	(-)89.74

Territorial Council) contd					
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
Sixth Schedule (Pt.I) Areas O. 1,10		37.00	(-)79.88		
Sixth Schedule (Pt.I) Areas	20065	91.66	()1 19 00		
	J.03 2,00.03	81.00	(-)1,18.99		
	9.08 1,39.08	1,00.38	(-)38.70		
Reasons for saving in both the above cases have	e not been intimated	d (September 20	018).		
Sixth Schedule (Pt.I) Areas					
	*		(-)6,61.90		
Reasons for saving in the above case have not be	been intimated (Sep	tember 2018).			
Sixth Schedule (Pt.I) Areas					
•	,		(-)5,68.95		
Assistance to Other Co-operatives Sixth Schedule (Pt.I) Areas	een intimated (Sep	itember 2018).			
Reasons for non-utilising and non-surrendering	g of the entire bud	 lget provision i	(-)77.38 n the above		
Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I) Areas		10,22.36	(-)2,63.17		
	Social and Farm Forestry Nursery Sixth Schedule (Pt.I) Areas O. 1,16 Reasons for saving in the above case have not be Forest Produce Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas O. 2,00 Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas O. 1,39 Reasons for saving in both the above cases have Other Expenditure Other Works Sixth Schedule (Pt.I) Areas O. 7,00 Reasons for saving in the above case have not be Co-operation Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff Sixth Schedule (Pt.I) Areas O. 5,71 Reasons for saving in the above case have not be Assistance to Other Co-operatives Sixth Schedule (Pt.I) Areas O. 5,72 Reasons for non-utilising and non-surrenderin case have not been intimated (September 2018) Special Programmes for Rural Development Integrated Rural Development Programme Direction and Administration Subordinate Organisation (Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I) Areas	Social and Farm Forestry Nursery Sixth Schedule (Pt.I) Areas O. 1,16.88 1,16.88 Reasons for saving in the above case have not been intimated (September 2018). Forest Produce Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas O. 2,00.65 2,00.65 Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas O. 1,39.08 1,39.08 Reasons for saving in both the above cases have not been intimated of the Expenditure Other Expenditure Other Works Sixth Schedule (Pt.I) Areas O. 7,00.00 7,00.00 Reasons for saving in the above case have not been intimated (September 2018). Co-operation Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas O. 5,71.25 5,71.25 Reasons for saving in the above case have not been intimated (September 2018). Special Programmes for Rural Development Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I) Areas	Note Note		

	Territorial Council) contd					
	Head	Total	Actual	Excess (+)		
		Grant	Expenditure	Saving (-)		
			(₹ in lakh)			
2701	Medium Irrigation					
04	Medium Irrigation -Non-commercial					
001	Direction and Administration					
	Sixth Schedule (Pt.I) Areas					
	O. 8,90.90	8,90.90	1.55	(-)8,89.35		
	Reasons for saving in the above case have not been in			()0,05.33		
	·	itimated (Sepi	ember 2016).			
2711	Flood Control and Drainage					
01	Flood Control					
001	Direction and Administration					
{ 0120}	Brahmaputra Flood Control Project					
[916]	Direction and Supervision					
	Sixth Schedule (Pt.I) Areas					
	O. 95.67	96.58	26.63	(-)69.95		
	S. 0.91					
	Reasons for saving in the above case have not been in	timated (Sept	tember 2018).			
2851	Village and Small Industries					
01	Sericulture					
107	Sericulture Industries					
{ 0017}	Sericulture Farms					
[222]	Development & Expansion of Silk Industries					
[222]	Sixth Schedule (Pt.I) Areas					
	O. 13,10.26	13,10.26	8,55.26	(-)4,55.00		
[055]	,	13,10.20	0,55.20	()4,55.00		
[955]	Development of Eri/ Muga & Mulberry					
	Sixth Schedule (Pt.I) Areas	- 4 4 -		() - 1 1 -		
	O. 64.46	64.46	•••	(-)64.46		
	Reasons for saving in the former cases and non-utili	-	_			
	budget provision in the latter case above have not bee	n intimated (S	September 201	8).		
02	Cottage Industries					
003	Training					
{ 1778}	Entrepreneur Motivation Schemes					
	Sixth Schedule (Pt.I) Areas					
	O. 2,10.00	2,10.00	•••	(-)2,10.00		
	Reasons for non-utilising and non-surrendering of the		get provision			
	case have not been intimated (September 2018).					
101						
101	Industrial Estates					
{ 5545}	Infrastructure Development					
	Sixth Schedule (Pt.I) Areas	4 00 0-		/ \		
	O. 1,00.00	1,00.00	7.53	(-)92.47		
	Reasons for saving in the above case have not been in	itimated (Sept	tember 2018).			

	Territorial Co	ouncil) contd.	••	`	
	Head	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
104	Handicraft Industries Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrer case have not been intimated (September	-	1,66.00	•••	(-)1,66.00 In the above
03 003 { 1814}	Handloom & Textile Training Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have	2,34.55 9.34 e not been intir	2,43.89 mated (Sept	3.10 ember 2018).	(-)2,40.79
103 { 0013}	Handloom Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. S.	12,88.16 38.11	13,26.27	7,35.96	(-)5,90.31
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the above case	82.86 es have not bee	82.86 in intimated	0.37 (September 20	(-)82.49 18).
3054 03 337 { 0189} [585]	Roads and Bridges State Highways Road Works Maintenance & Repairs Work Charged Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have	5,05.01 42.64 e not been intir	5,47.65 mated (Sept	0.64 ember 2018).	(-)5,47.01
3452 80 104 { 1440}	Tourism General Promotion and Publicity Tourist Information and Publicity Sixth Schedule (Pt.I) Areas O.	1,77.00	1,77.00	1,20.14	(-)56.86

78.2. Capital:

78.2.1. The grant in the capital section closed with an excess of ₹ 1,68,35,12,605. The excess requires regularisation.

78.2.2. In view of the final excess of ₹1,68,35.13 lakh, the supplementary provision of ₹1,48,16.62 lakh (₹50,07.00 lakh obtained in September 2017 and ₹98,09.62 lakh obtained in March 2018) proved inadequate.

78.2.3. Excess occurred mainly under-

	76.2.3. Excess occurred mainly under-			
	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
4402	Capital Outlay on Soil and Water Conservation		,	
102	Soil Conservation			
{ 3338}	Rural Infrastructure Development Fund (RIDF)			
	Sixth Schedule (Pt.I) Areas			
		•••	1,08.01	+1,08.01
	Reasons for incurring expenditure without budget (September 2018).	provision	have not been	intimated
4552	Capital Outlay on North Eastern Areas			
226	W.P.T & B.C. Department			
{ 2795}	Construction of RCC Bridge No. 8/1 over			
(21)3)	River Saralbhanga on Dotoma Balajan Road			
	· ·			
	Sixth Schedule (Pt.I) Areas		5 5 5 40	5 55 40
		•••	5,55.43	+5,55.43
{ 2802 }	Construction of Proposed Stadium in Musalpur			
(2002)	in Baska District			
	Sixth Schedule (Pt.I) Areas		1.01.20	1.01.20
		•••	1,01.29	+1,01.29
(2077)	A1177 ID 1 C D 11 IT 77 1			
{ 295 / }	Additional Package for Bodoland Territorial			
	Autonomous Council Development (BTAD)			
	Sixth Schedule (Pt.I) Areas			
		•••	27,10.83	+27,10.83
(20(2)	Construction of Contract Contract Children			
{ 2963 }	Construction of Saviour Orphan Children			
	Home at Gossaigaon, Kokrajhar			
	Sixth Schedule (Pt.I) Areas			
		•••	74.20	+74.20
{ 3240}	Project and Schemes for BTAD as per			
	Memorandum of Settlement (BTC Package)			
	Sixth Schedule (Pt.I) Areas			

5,93.49

+5,93.49

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4109}	Construction of Road from Gopalpur (Kekerikuchi) to Niz-Kaubaha (13.50 L.M. length) including Construction of RCC Bridge No. 5/1 (15.00 K.M.) under PWD, Musalpur (R&B) Division			
	Sixth Schedule (Pt.I) Areas		0.46.12	. 0. 46. 12
{ 4343}	Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road in Udalguri District Sixth Schedule (Pt.I) Areas	•••	9,46.13	+9,46.13
	Sixiii Schedule (1 t.1) Aleas	•••	71.84	+71.84
{ 4345}	Construction of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC Bridges on Meted Kokrajar, Bahalpur Road			
	Sixth Schedule (Pt.I) Areas	•••	27.40	+27.40
{ 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	•••	1,00.30	+1,00.30
{ 4409}	to Bhola Bazar			
	Sixth Schedule (Pt.I) Areas	•••	56.84	+56.84
{ 4411}	Conversion of Washed out SPT Bridge No. 2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road in Kokrajhar District Sixth Schedule (Pt.I) Areas			
	SIAUI SCHEUUIE (F L.1) ATEAS	•••	78.00	+78.00
{ 4412}	Improvement of Road from Khairabari to Jamuguri under NLCPR Sixth Schodule (Pt I) Areas			
	Sixth Schedule (Pt.I) Areas	•••	74.87	+74.87

	i erritoriai Councii) conta			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
{ 4413}	Improvement of Road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khasiachuba, Barangabari NLCPR for 2010-2011 Sixth Schedule (Pt.I) Areas			
		•••	3,60.18	+3,60.18
{ 4414}	Improvement/ Upgradation of Mangaldoi Bhutiachang Samrang Road from CH.47722 M to CH.48292 M and from CH.50000 M to CH.62500 M including Cross Drainage Works Sixth Schedule (Pt.I) Areas			
		•••	2,91.31	+2,91.31
{ 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 Sixth Schedule (Pt.I) Areas			
	Sixtii Schedule (1 t.1) Theus	•••	39.59	+39.59
{ 4488}	Burhisuti over River Burhisuti on Patdadaha Panbari Road			
	Sixth Schedule (Pt.I) Areas	•••	28.77	+28.77
{ 4490}	Metalling & B.T. Road from Jaipur NH-31 to Amguri J.D. Road (Dumbruguri to Amguri) including Construction of RCC Bridges & Culverts Sixth Schedule (Pt.I) Areas	•••		
	Sixtii Schedule (Ft.1) Aleas	•••	5,28.18	+5,28.18
{ 4491}	Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar Sixth Schedule (Pt.I) Areas	-32	,	,
		•••	11,28.85	+11,28.85
{ 4495}	Daulguri Dotma Road			
	Sixth Schedule (Pt.I) Areas	•••	63.00	+63.00

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

Head Total Actual Excess (+) Grant Expenditure Saving (-) (₹ in lakh) { 4798} Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District Sixth Schedule (Pt.I) Areas 6,00.58 +6,00.58Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (September 2018). 800 Other Expenditure { 5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project [928] State Share Sixth Schedule (Pt.I) Areas 9,40.09 +9,40.09 Reasons for incurring expenditure without budget provision have not been intimated (September 2018). 4701 **Capital Outlay on Medium Irrigation** 80 General 800 Other Expenditure { 1705} Accelerated Irrigation Benefit Programme (AIBP) [944] Champamati Irrigation Project Sixth Schedule (Pt.I) Areas 4,00.00 4,00,00 O. 52,95.80 +48,95.80 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 4702 **Capital Outlay on Minor Irrigation** 101 Surface Water { 0160} Flow Irrigation Sixth Schedule (Pt.I)Areas 38,90.83 5,95.00 5.95.00 +32,95.83 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2018). 4705 **Capital Outlay on Command Area** 011 Command Area Development for Lower Assam { 0781 } Champamati Irrigation Project State Share [928] Sixth Schedule (Pt.I) Areas 2,00.00 2,00.00 4,98.48 +2,98.48

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

(September 2018).

78.2.4. Excess mentioned in note 78.2.3 above was partly off-set by saving mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 02 110 { 0288}	Capital Outlay on Medical and Public Rural Health Services Hospitals and Dispensaries Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have	4,99.60	4,99.60 nated (Sept	3,65.53 ember 2018).	(-)1,34.07
4406 <i>01</i> 070 { 0121}	Capital Outlay on Forestry and Wild I Forestry Communication and Buildings Buildings Sixth Schedule (Pt.I) Areas O.	12,00.00	12,00.00	4,83.71	(-)7,16.29
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the above case	19,71.42 es have not bee	19,71.42 n intimated	13,77.83 (September 20	(-)5,93.59 18).
4702 101 { 1522}	Capital Outlay on Minor Irrigation Surface Water Lift Irrigation Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (September	-	40.00 entire bud	 get provision in	(-)40.00 the above
5452 80 104 { 1440}	Capital Outlay on Tourism General Promotion and Publicity Tourist Information and Publicity Sixth Schedule (Pt.I) Areas O.	1,64.50	1,64.50	15.00	(-)1,49.50

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2017-2018 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)					

APPENDIX-II

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

Sl. No.		mber and Name of ant/ Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)	
			(₹ in thousand)					
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	30	Water Supply and Sanitation			1,91,00,60		+1,91,00,60	
2	41	Natural Calamities	28,01,54,18		28,01,54,18			
3	49	Irrigation			11,40		+11,40	
2	64	Roads and Bridges			1,57,88,07		+1,57,88,07	
		Total	28,01,54,18	•••	31,50,54,25	•••	+3,49,00,07	•••

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