

# APPROPRIATION ACCOUNTS 2012-13



# **GOVERNMENT OF ASSAM**

# **APPROPRIATION ACCOUNTS**

2012-13

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| and Other Backward Classes150-16039Social Security,Welfare & Nutrition161-16940Sainik Welfare and other Relief Programmes etc.17041Natural Calamities171-17342Social Services174-17643Co-operation177-18244North Eastern Council Schemes183-23545Census, Surveys and Statistics236-23846Weights and Measures239-24047Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26944Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28459Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges305-30765Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture326-3277Public Debt and Servicing of Debt328-33168Loans to Govern  
   
   | 37                        | Food Storage, Warehousing & Civil Supplies      | 147-149  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| and Other Backward Classes39Social Security, Welfare & Nutrition161-16940Sainik Welfare and other Relief Programmes etc.17041Natural Calamities171-17342Social Services174-17643Co-operation177-18244North Eastern Council Schemes183-23555Census, Surveys and Statistics236-23846Weights and Measures239-24047Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries300-30161Power (Electricity)302-30463Water Resources305-30764Roads and Bridges305-30765Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture326-3277Public Debt and Servicing of Debt328-33168Loans to Government Servants3  
   
   | 38                        | Welfare of Scheduled Caste/Scheduled Tribes     | 150 160  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
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| 40Sainik Welfare and other Relief Programmes etc.17041Natural Calamities171-17342Social Services174-17643Co-operation177-18244North Eastern Council Schemes183-23545Census, Surveys and Statistics236-23846Weights and Measures239-24047Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development282-28459Sericulture and Weaving290-29560Cottage Industries285-28959Sericulture and Weaving290-29560Cottage Industries300-30161Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges317-32065Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture326-3277Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
   |                           | and Other Backward Classes                      | 150-160  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 41Natural Calamities171-17342Social Services174-17643Co-operation177-18244North Eastern Council Schemes183-23545Census, Surveys and Statistics236-23846Weights and Measures239-24047Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32768Loans to Government Servants332  
   
   | 39                        | Social Security, Welfare & Nutrition            | 161-169  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 42Social Services174-17643Co-operation177-18244North Eastern Council Schemes183-23545Census, Surveys and Statistics236-23846Weights and Measures239-24047Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges381-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32764Loans to Government Servants33268Loans to Government Servants332  
   
   | 40                        | Sainik Welfare and other Relief Programmes etc. | 170  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 43       Co-operation       177-182         44       North Eastern Council Schemes       183-235         45       Census, Surveys and Statistics       236-238         46       Weights and Measures       239-240         47       Trade Adviser       241         48       Agriculture       242-248         49       Irrigation       249-255         50       Other Special Areas Programmes       256-257         51       Soil and Water Conservation       258-261         52       Animal Husbandry       262-267         53       Dairy Development       268-269         54       Fisheries       270-273         55       Forestry and Wild Life       274-278         56       Rural Development (Panchayat)       279-281         57       Rural Development       282-284         58       Industries       290-295         60       Cottage Industries       290-295         61       Mines and Minerals       300-301         62       Power (Electricity)       302-304         63       Water Resources       305-307         64       Roads and Bridges       308-316         65       Tourism  
   
   | 41                        | Natural Calamities                              | 171-173  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 44       North Eastern Council Schemes       183-235         45       Census, Surveys and Statistics       236-238         46       Weights and Measures       239-240         47       Trade Adviser       241         48       Agriculture       242-248         49       Irrigation       249-255         50       Other Special Areas Programmes       256-257         51       Soil and Water Conservation       258-261         52       Animal Husbandry       262-267         53       Dairy Development       268-269         54       Fisheries       270-273         55       Forestry and Wild Life       274-278         56       Rural Development (Panchayat)       279-281         57       Rural Development       282-284         58       Industries       285-289         59       Sericulture and Weaving       290-295         60       Cottage Industries       296-299         61       Mines and Minerals       300-301         62       Power (Electricity)       302-304         63       Water Resources       305-307         64       Roads and Bridges       308-316         65       Touri   
   
   | 42                        | Social Services                                 | 174-176  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 45Census, Surveys and Statistics236-23846Weights and Measures239-24047Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges317-32065Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32768Loans to Government Servants332   
   
   | 43                        | Co-operation                                    | 177-182  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 46Weights and Measures239-24047Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture326-327Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
   | 44                        | North Eastern Council Schemes                   | 183-235  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 47Trade Adviser24148Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges317-32065Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-327<br>Public Debt and Servicing of Debt68Loans to Government Servants332   
   
   | 45                        | Census, Surveys and Statistics                  | 236-238  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
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| 48Agriculture242-24849Irrigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges317-32065Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-3277Public Debt and Servicing of Debt328-33168Loans to Government Servants332   
   
   | 46                        |   | 239-240  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 49Irigation249-25550Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development (Panchayat)279-28158Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture326-3279ublic Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
   | 47                        | Trade Adviser                                   | 241  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 50Other Special Areas Programmes256-25751Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture326-3277Public Debt and Servicing of Debt32868Loans to Government Servants332   
   
   | 48                        | Agriculture                                     | 242-248  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 51Soil and Water Conservation258-26152Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges317-32065Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
   | 49                        |   | 249-255  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 52Animal Husbandry262-26753Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-327<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 53Dairy Development268-26954Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-327<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332   
   
   | 51                        | Soil and Water Conservation                     | 258-261  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
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| 54Fisheries270-27355Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges317-32065Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-327<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332   
   
   | 52                        | Animal Husbandry                                | 262-267  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 55Forestry and Wild Life274-27856Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture326-327Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
   | 53                        | Dairy Development                               | 268-269  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 56Rural Development (Panchayat)279-28157Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 57Rural Development282-28458Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 58Industries285-28959Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
| 59Sericulture and Weaving290-29560Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332   
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 60Cottage Industries296-29961Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions326-32767Horticulture<br>Public Debt and Servicing of Debt328-33168Loans to Government Servants332   
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
| 61Mines and Minerals300-30162Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions321-32567Horticulture<br>Public Debt and Servicing of Debt326-327<br>328-33168Loans to Government Servants332   
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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| 62Power (Electricity)302-30463Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions321-32567Horticulture<br>Public Debt and Servicing of Debt326-327<br>328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
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| 63Water Resources305-30764Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions321-32567Horticulture<br>Public Debt and Servicing of Debt326-327<br>328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
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| 64Roads and Bridges308-31665Tourism317-32066Compensation and Assignment to Local Bodies<br>and Panchayati Raj Institutions321-32567Horticulture<br>Public Debt and Servicing of Debt326-327<br>328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
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                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
| and Panchayati Raj Institutions67Horticulture326-327Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
   | 65                        |   | 317-320  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
| Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
| Public Debt and Servicing of Debt328-33168Loans to Government Servants332  
   
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   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
| 68Loans to Government Servants332  
   
   |                           |   |  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
|  
   
   | 68                        | -   | 332  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |
|  
   
   |                           |   |  |  |                       |                       |   |   |  |  |   |   |   |   |   |   |                            |                            |   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
   |                                      |                                      |   |   |   |   |   |   |                    |                    |  |  |                 |                 |  |  |              |              |   |   |                               |                               |   
  |  |                                |                                |  |  |    |         |   |   |               |               |  |  |             |             |   |   |    |         |   |   |    |         |  |  |                             |                             |  |  |                  |                  |   |  
                      |                   |                   |   |   |  |         |   |   |   |   |   |   |  |  |  |  |   |   |  |  |  |  |  |  |   |   |   |   |   |   |   |   |  |  |   |   |  |  |  |  |  |  |   |   |                   |                   |   |   |    |         |   |   |    |         |   |   |              |              |                                   |                                   |  |  |  |    |    |     |     |  |  |  |  |

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#### **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2012-2013 presents the accounts of sums expended in the year ended 31st March, 2013 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 of appropriation
- "R" stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority

Charged appropriations and expenditure are shown as italics.

# SUMMARY OF APPROPRIATION ACCOUNTS

2012-2013

Summary of Appropriation Accounts	Expenditure compared with total Grant/Appropriation
-----------------------------------	---

;		Amou	Amount of Grant/Appropriation	ropriation	Expen	Expenditure	Saving	ng	Excess	SSS	Perce	Percentage of Saving(-)/Excess(+)	ving(-)/Exce	(+)SS
22	Number and Name of								(Actual Excess in ₹)	ss in ₹)				
5	Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	Revenue	Capital	lal
										2	2011-2012	2012-2013 2	2011-2012 20	2012-2013
	(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							2)	$(\overline{\mathbf{x}} \ { m in thousand})$						
1	State Legislature	Voted	56,31,24	60, 10, 68	38,13,43	46,68,41	18,17,81	13,42,27	:	:	(-)22.03	(-)32.28	(-)39.47	(-)22.33
	)	Charged	62,00	:	33,47	:	28,53	:	:	:	(-)36.85	(-)46.02	:	:
	Head of State	Charged	5,83,44	:	4,31,73	:	1,51,71	:	:	:	(-)16.56	(-)26.00	:	:
0	Council of Ministers	Voted	13,93,62	:	10,84,66	÷	3,08,96	:	:	:	(-)36.23	(-)22.17	:	:
ю	Administration of Justice	Voted	2,03,91,38	:	1,22,61,87	:	81,29,51	:	:	:	(-)40.88	(-)39.87	:	:
		Charged	46,51,53	:	39,60,75	:	6,90,78	:	:	:	(-)21.64	(-)14.85	:	:
4	Elections	Voted	59,14,38	:	44,36,33	:	14,78,05	:	:	:	(-)19.21	(-)24.99	:	:
5	Sales Tax and Other	Voted	88,50,43	:	80,13,14	:	8,37,29	:	:	:	(-)17.95	(-)9.46	:	:
	Taxes													
9	Land Revenue and Land	Voted	2,26,70,38	:	1,49,03,31	:	77,67,07	:	:	:	(-)51.88	(-)34.26	:	:
	Ceiling													
		Charged	85	:	:	:	85	:	:		(-)1,00.00	(-)1,00.00	:	:
٢	Stamps and Registration	Voted	19,80,70	:	16,23,11	:	3,57,59	:	:	:	(-)49.72	(-)18.05	:	:
×	<b>Excise and Prohibition</b>	Voted	44,25,36	:	34,14,99	:	10, 10, 37	:	:	:	(-)20.81	(-)22.83	:	:
6	Transport Services	Voted	1,61,02,81	55,32,00	1,43,72,75	54,78,53	17,30,06	53,47	:	:	(-)12.14	(-)10.74	(-)1.09	76.0(-)
		Charged	1,40,00	:	:	:	1,40,00	:	:	:	:	(-)1,00.00	:	:
10	Other Fiscal Services	Voted	1,91,80	:	1,47,55	:	44,25	:	:	:	(-)11.44	(-)23.07	:	:
	Public Service	Charged	10,71,78	:	7,70,24	:	3,01,54	:	÷	:	(-)6.23	(-)28.13	:	:
	Commission													
11	Secretariat and Attached Offices	Voted	14,69,99,37	56,00,00	9,31,16,34	53,10,00	5,38,83,03	2,90,00	:	:	(-)28.22	(-)36.66	(-)33.33	(-)5.18
		Charged	8	:	:	:	8	:	:	:	:	(-)1,00.00	:	:
12	District Administration	Voted	1,29,65,30	:	1,20,79,04	:	8,86,26	:	:	:	(-)16.52	(-)6.84	:	:
		Charged	:	:	:	:	:	:	:	:	+8,27.05	:	:	:
13	Treasury and Accounts Administration	Voted	1,01,15,12	:	1,17,59,79	:	÷	 (16,	16,44,67 (16,44,67,252)	:	(-)40.94	+16.26	:	:
					20 10 00 00	10.00.00	r 05 41 00					02.000	00010	
1 1	Police	v otea Charged	20,14,21,94 2,18,20	21,61,67 	20,18,80,00 2,06.67		02,14,00,0 11.53	21,61,CI 	: :	: :	(-)20.47 (-)90.28	(-)22.78 (-)5.28		
		0												

 $\mathfrak{c}$ 

					Expenditure co	ompared with	Expenditure compared with total Grant/Appropriation	propriation						
	Number and Name of	Amou	Amount of Grant/Appropriation	propriation	Exper	Expenditure	Saving	ing	Excess	ess	Percei	Percentage of Saving(-)/Excess(+)	ing(-)/Exces	<b>(</b> +)
Grai	Grant or Appropriation		Devenue	Conitol	Devenue	Conital	Devenue	Canital	(Actual Excess in ₹) Devenue	ss in ₹) Conital	Devenue		Conital	19
				Cupitur	TANA	Cupru		midno			2011-2012 2012-2013	012-2013 20	2011-2012 2012-2013	12-2013
[	(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							₹	( <b>7</b> in thousand)						
15	Jails	Voted	66,36,97	:	50, 33, 19	:	16,03,78	:	:	:	(-)16.17	(-)24.16	:	:
		Charged	10,00	:	4,00	:	6,00	:	:	:	(-)54.55	(-)60.00	:	:
16	Stationery and Printing	Voted	34,73,55	:	32,73,33	:	2,00,22	:	:	:	(-)14.19	(-)5.76	:	:
17	Administrative and Functional Buildings	Voted	2,11,14,19	2,83,54,56	2,04,18,92	1,04,11,40	6,95,27	1,79,43,16	:	÷	(-)2.79	(-)3.29	(-)67.82	(-)63.28
18	Fire Services	Voted	1,10,06,55	:	83,64,41	:	26,42,14	:	:	:	(-)19.26	(-)24.01	:	:
		Charged	1,00	:	:	:	1,00	:	:		(-)1,00.00 (	(-)1,00.00	:	:
19	Vigilance Commission	Voted	72,97,35	:	59,07,60	:	13,89,75	:	:	:	(-)15.87	(-)19.04	:	:
	and Others													
20	Civil Detence and Home Guards	Voted	1,69,50,39	:	1,20,05,97	:	19,44,42	:	:	:	9 <b>č.</b> 11(-)	(-)11.47	:	:
21	Guest Houses,	Voted	14,61,28	:	12,89,81	:	1,71,47	:	:	:	(-)12.44	(-)11.73	:	:
	Government Hostels etc.		01 00 11				102.00				01.90			
	Administrative Training	Voted	11,28,18	:	1,21,89	:	4,00,29	:	:	:	+28.10	(-)36.01	:	:
23 ]	Pension and Other Retirement Benefits	Voted	27,03,99,00	÷	37,69,86,72	:	:	1 (10,65,	$\dots 10,65,87,72$ (10,65,87,71,726)	:	+29.57	+39.42	:	:
		Charged	6,20,00	:	:	:	6,20,00	:	:			(-)1,00.00	:	:
	Aid Materials	Voted	1,00	:	:	:	1,00	:	:			(-)1,00.00	:	:
25 ]	Miscellaneous General	Voted	3,84,11,61	:	3,70,09,56	:	14,02,05	:	:	:	(-)28.42	(-)3.65	:	:
	261 41063	Charoed	:	:	:	:	:	:	:	-)	00.00.1(-)	÷	:	:
26 ]	Education	Voted	19,83,24,92	20,00	11,25,93,07	: :	8,57,31,85	20,00	: :	: :	(-)12.28	(-)43.23 (-		
-	(Higher Education)													
27	Art and Culture	Voted	1,53,89,44	:	54,71,93	:	99,17,51	:	:	:	(-)49.23	(-)64.44	:	:
28	State Archives	Voted	1,48,38	:	1,42,81	:	5,57	:	:	:	(-)9.80	(-)3.75	:	:
29 ] ]	Medical and Public Health	Voted	18,20,31,66	:	15,19,75,60	:	3,00,56,06	:	:	:	(-)11.64	(-)16.51	:	:
30	Water Supply and Sanitation	Voted	3,34,12,60	99,00,00	3,28,61,23	90,87,76	5,51,37	8,12,24	:	:	(-)6.12	(-)1.65	(-)7.33	(-)8.20

Summary of Appropriation Accounts

4

					Expenditure compared with total Grant/Appropriation	ompared with	total Grant/Al	opropriauon						
Num	Number and Name of	Amou	Amount of Grant/Appropriation	propriation	Expei	Expenditure	Sar	Saving	Excess (Actual Excess in ₹)	Excess Fxcess in ₹)	Perc	entage of St	Percentage of Saving(-)/Excess(+)	ess(+)
Grar	Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	Revenue	Capital	ital
										5	2011-2012 2012-2013		2011-2012 2012-2013	012-2013
ſ	(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							1	(₹ in thousand)						
31 1	Urban Development	Voted	1,90,37,40	:	44,59,81	:	1,45,77,59	:	:	:	(-)62.73	(-)76.57	:	:
~	(Town & Country													
_	Planning)													
32 I	Housing Schemes	Voted	6,65,90	1,47,60	6,02,97	1,47,60	62,93	:	:	:	(-)32.64	(-)9.45	(-)6.06	:
33 I	Residential Buildings	Voted	7,70,57	20,80,00	6,74,96	8,78,30	95,61	12,01,70	:	:	(-)47.29	(-)12.41	(-)64.76	(-)57.77
34 I	Urban Development	Voted	83,57,81	12,91,61	13,89,87	2,44,46	69,67,94	10,47,15	:	:	(-)79.64	(-)83.37	(-)42.76	(-)81.07
-	(Municipal Administration	ſ												
-	Department)													
35 I	Information and Publicity Voted	Voted	36,25,83	:	30,90,42	:	5,35,41	:	:	:	(-)7.08	(-)14.77	:	:
36 I	Labour and Employment	Voted	1, 89, 36, 24	:	1,32,88,13	:	56,48,11	:	:	:	(-)41.11	(-)29.83	:	:
37 I	Food Storage,	Voted	1,59,71,22	70,48	75,22,47	70,48	84,48,75	:	:	:	(-)1,66.26	(-)52.90	:	:
-	Warehousing & Civil	Charged	1,87	:	:	:	1,87	:	:		(-)1,00.00	(-)1,00.00	:	:
38	Welfare of Scheduled	Voted	8,76,03,08	69,05	6,26,24,06	20,00	2,49,79,02	49,05	:	:	(-)19.62	(-)28.51	(-)40.70	(-)71.04
-	Caste/ Scheduled Tribes													
	and Other Backward													
33	Social Security, Welfare	Voted	14,95,53,28	10,00	9,68,50,17	:	5,27,03,11	10,00	:	:	(-)26.63	(-)35.24	(-)35.24 (-)1,00.00 (	(-)1,00.00
	& Nutrition													
04	Sainik Welfare and other	Voted	32,82,48	:	29,90,20	:	2,80,28	:	:	:	+1.12(-)	71.8(-)	:	:
	Relief Programmes etc.													
	Natural Calamities	Voted	13,14,48,42	:	2,91,32,80	:	10,23,15,62	:	:	:	(-)1.85		:	:
	Social Services	Voted	4,27,81,38	:	1, 19, 26, 99	:	3,08,54,39	:	:	:	(-)73.51	(-)72.12	:	:
43 (	Co-operation	Voted	1,31,87,63	19,60,00	1,23,05,86	4,10,00	8,81,77	15,50,00	:	:	(-)12.08	(-)6.69	(-)6.16	(-)79.08
44 1	North Eastern Council	Voted	4,44,58,93	15,47,82,74	8,75,57	2,48,52,01	4,35,83,36	12,99,30,73	:	:	(-)85.80	(-)98.03	(-)70.34	(-)83.94
	Schemes													
4 5 0	Census, Surveys and	Voted	84,18,39	:	30,43,36	:	53,75,03	:	:	:	(-)31.64	(-)63.85	:	:
	Statistics		12 02 10				5 78 05					00 11477		
	Weights and Measures	Voted	13,03,40	:	c <i>c</i> ,co,/	:	cU,38,c	:	:	:	(-)40./1	(-)41.28	:	:
47	Trade Adviser	Voted	1,05,07	:	1,06,19	:	:	:	1,12	:	+5.51	+1.07	:	:
48	A aricultura	Votad	10.41.10.80		0 36 96 73		1 04 14 57		(1,12,12)		22 02(-)	0001(-)		
	Agriculture	v oreu	10,41,10,60	:	U, UC, UC, C	:	1,04,14,0,1	:	:	:	00.67(-)		:	:
		Charged	55	:	:	:	55	:	:	:	:	(-)1,00.00	:	:

Summary of Appropriation Accounts

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Summary of Appropriation Accounts	diture comnared with total Grant/Annronria
Sumn	diture co

					0	_							
				Sumr Expenditure c	nary of Appro ompared with	Summary of Appropriation Accounts Expenditure compared with total Grant/Appropriation	unts ppropriation						
	Amou	Amount of Grant/Appropriation	propriation	Expe	Expenditure	Sa	Saving	Exc	Excess	Perce	entage of Sa	Percentage of Saving(-)/Excess(+)	(+) (+)
Number and Name of Grant or Annronriation								(Actual Excess in ₹)	ess in ₹)				
nonario ido ida viano		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	Revenue	Capital	tal
									5	2011-2012	2012-2013	2011-2012 2	2012-2013
(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							(₹ in thousand)						
49 Irrigation	Voted	5,20,07,79	6,75,22,15	4,03,44,08	2,60,83,60	1,16,63,71	4,14,38,55	:	:	(-)41.91	(-)22.43	(-)34.38	(-)61.37
	Charged	I, 48	:	:	:	1,48	:	:	:	:	(-)1,00.00	:	:
50 Other Special Areas	Voted	1,61,54,41	:	30,80,39	:	1,30,74,02	:	:	:	(-)73.41	(-)80.93	:	:
										01.07			
21 Soll and Water	Voted	11,01,40	:	61,66,06	:	1 /, 80,90	:	:	:	24.2(-)	88.25(-)	:	:
52 Animal Husbandry	Voted	2,74,06,45	18,00,00	2,09,20,22	7,07,70	64,86,23	10,92,30	:	:	(-)21.08	(-)23.67	:	(-)60.68
,	Charged	:	:	:	:	:	:	:	:	(-)30.71	:	:	:
53 Dairy Development	Voted	39,24,37	:	27,68,97	:	11,55,40	:	:	:	(-)33.85	(-)29.44	:	:
54 Fisheries	Voted	1,05,35,98	:	74,90,87	:	30,45,11	:	:	:	(-)39.24	(-)28.90	:	:
55 Forestry and Wild Life	Voted	5,72,24,83	:	2,74,33,77	:	2,97,91,06	:	:	:	(-)41.33	(-)52.06	(-)84.35	:
56 Rural Development	Voted	6,50,31,75	:	4,92,82,11	:	1,57,49,64	:	:	:	(-)9.21	(-)24.22	:	:
(Panchayat)													
	Charged	17,64	:	6,42	:	11,22	:	:	:	(-)70.67	(-)63.61	:	:
57 Rural Development	Voted	4,87,50,26	:	2,60,16,11	:	2,27,34,15	:	:	:	(-)39.20	(-)46.63	:	:
	Charged	2,25,24	:	2,08,66	:	16,58	:	:	:	:	(-)7.36	:	:
58 Industries	Voted	91,90,82	57,65,34	73,18,49	48,01,35	18,72,33	9,63,99	:	:	(-)24.51	(-)20.37	(-)53.86	(-)16.72
59 Sericulture and Weaving	Voted	2,84,70,20	:	1,72,46,82	:	1,12,23,38	:	:	:	(-)27.69	(-)39.42	(-)1,00.00	:
	Charged	18,78	:	:	:	18,78	:	:	:	:	(-)1,00.00	:	:
60 Cottage Industries	Voted	72,48,60	17,74,00	55,81,38	9,60,22	16,67,22	8,13,78	:	:	(-)19.60	(-)23.00	(-)98.98	(-)45.87
61 Mines and Minerals	Voted	13,22,68	:	11,11,15	:	2,11,53	:	:	:	(-)2.40	(-)15.99	(-)29.87	:
62 Power (Electricity)	Voted	25,87,68	7,96,59,00	25,27,71	6,03,78,55	59,97	1,92,80,45	:	:	+1,37.73	(-)2.32	(-)64.52	(-)24.20
63 Water Resources	Voted	2,24,92,57	14, 76, 43, 67	2,06,73,97	3,11,12,70	18, 18, 60	11,65,30,97	:	:	(-)5.55	(-)8(-)	(-)68.80	(-)78.93
	Charged	:	:	:	:	:	:	:	:	:	:	+100.00	:
64 Roads and Bridges	Voted	7,88,48,13	13,76,72,92	5,98,60,15	7,05,16,27	1, 89, 87, 98	6,71,56,65	:	:	(-)26.62	(-)24.08	(-)45.03	(-)48.78
	Charged	1,24	:	:	:	1,24	:	:	:	:	(-)1,00.00	:	:
65 Tourism	Voted	47,11,57	21,41,00	19,09,28	5,77,92	28,02,29	15,63,08	:	:	(-)49.03	(-)59.48	(-)30.25	(-)73.01
66 Compensation and Assignment to Local	Voted	17,42,29,08	:	7,39,78,68	:	10,02,50,40	:	:	:	(-)35.63	(-)57.54	:	:
0													

9

Assignment to Local Bodies and Panchayati Raj Institutions.

				Expenditure	compared with	Expenditure compared with total Grant/Appropriation	ppropriation						
Number and Name of	Amo	Amount of Grant/Appropriation	propriation	Expe	Expenditure	Sa	Saving		Excess	Perce	ntage of Sa	Percentage of Saving(-)/Excess(+)	ess(+)
Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in ₹) Revenue Ca	cess in そ) Canital	Revenue	nue	Capital	ital
					J>				5	2011-2012 2012-2013	2012-2013 2	2011-2012 2012-2013	012-2013
(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							( <b>7</b> in thousand)						
67 Horticulture	Voted	11,77,62	:	7,51,43	:	4,26,19	:	:	:	(-)53.97	(-)36.19	:	:
Public Debt and	Charged	23,23,54,45 15,92,69,01	15,92,69,01	22,48,91,36	15,32,79,17	74,63,09	59,89,84	:	:	(-)1.34	(-)3.21	(-)1.63	(-)3.76
Servicing of Debt													
68 Loans to Government	Voted	:	40,00	:	22,17	:	17,83	:	:	:	:	(-)91.60	(-)44.58
	1.1.1.1	N2 C0 L1		00 01 0		0 20 22				32 600 7	1 151 20		
09 Scientific Services and	V OLEC	11,02,04	:	0,12,90	:	9,09,00	:	:	:	C1.C7(-)	4c.4c(-)	:	:
70 Hill Areas	Voted	77,09,23	3,15,34	1,20,79	3,15,34	75,88,44	:	:	:	(-)97.48	(-)98.43	(-)15.46	:
71 Education (Elementary,	Voted	70,94,52,73	:	57,05,71,46	:	13,88,81,27	:	:	:	(-)15.06	(-)19.58	:	:
Secondary etc.)													
72 Relief & Rehabilitation	Voted	1,90,86,96	:	1,73,76,79	:	17,10,17	:	:	:	(-)66.73	(-)8.96	:	:
73 Urban Development	Voted	7,13,75,90	11,70,00	1,41,85,70	7,62,16	5,71,90,20	4,07,84	:	:	(-)58.85	(-)80.13	(-)23.33	(-)34.86
(GDD)													
74 Sports & Youth Services	Voted	75,57,63	:	52,98,44	:	22,59,19	:	:	:	(-)31.43	(-)29.89	:	:
75 Information Technology	Voted	5,25,00	53,56,00	5,25,00	30,50,68	:	23,05,32	:	:	(-)8.86	:	(-)48.95	(-)43.04
76 Hill Areas Department	Voted	7,36,73,66	1,90,97,49	5,25,77,73	1, 39, 26, 95	2,10,95,93	51,70,54	:	:	(-)25.76	(-)28.63	(-)36.02	(-)27.07
(Karbi Anglong													
Autonomous Council)													
77 Hill Areas Department ( North Cachar Hills	Voted	3,42,36,43	64,32,44	2,83,87,48	42,01,46	58,48,95	22,30,98	:	:	(-)10.67	(-)17.08	(-)23.30	(-)34.68
78 Welfare of Plain Tribes	Voted	12,31,94,81	1,64,70,00	11,60,88,11	2,77,96,74	71,06,70	:	:	1,13,26,74	(-)5.56	(-)5.77	+1,66.74	+68.77
& Backward Classes								(1	(1,13,26.73,654)				
(Bodoland Territorial													
Council)													
Total	Voted	3,64,51,84,62	71,12,67,79	2,68,31,89,63		30,77,92,76 1,07,02,28,50	41,48,01,77 10,82,33,51 (10.82,33,51,101)	1,77 10,82,33,51 1,13,26,74 (10,82,33,51,101) (1,13,26,73,654)	1,13,26,74 .13.26.73.654)	(-)23.32	(-)29.36	(-)54.26	(-)58.32
Total	Charged	23,99,80,13 15,92,69,01	15,92,69,01	23,05,13,30	15,32,79,17	94,66,83	59,89,84			(-)2.11	(-)3.94	(-)1.63	(-)3.76
Grand Total	D	3.88.51.64.75	87.05.36.80	2.91.37.02.93	46,10,71,93	1.07,96,95.33	42.07.91.61 10.82.33.51	10.82.33.51	1.13.26.74	(-)19.48	(-)25.00	(-)42.79	(-)47.04
			~		~ ~ ~		(10.82)	(10 82 33 51 101) (1 13 26 73 654)	13 26 73 654)		2		2

Summary of Appropriation Accounts

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(10,82,33,51,101) (1,13,26,73,654) Monetary limits for reporting variations in Appropriation Accounts are 15 lakh or 20 percent of the total provision which ever is more.

Excess over the following Grants/Appropriation requires regularisation :-

#### **REVENUE SECTION**

#### Voted

- 13 Treasury and Accounts Administration
- 23 Pension and Other Retirement Benefits
- 47 Trade Adviser

# **CAPITAL SECTION**

#### Voted

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

#### SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

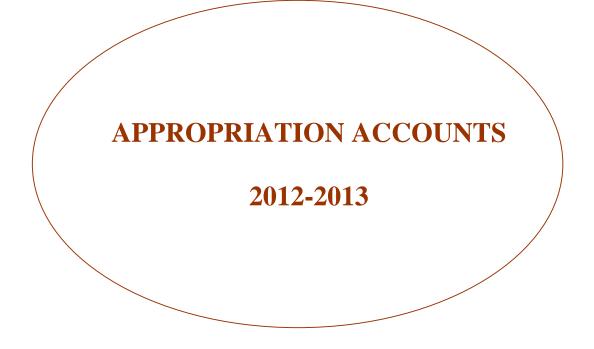
As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

The reconciliation between the total expenditure according to Appropriation Accounts for 2012-2013 and that shown in Finance Accounts for that year is given below :-

	Vote Revenue	ed Capital	Char Revenue	ged Capital
	ite venue	(₹ in tho		Cupitai
Total Expenditure according to Appropriation Accounts	2,68,31,89,63	30,77,92,76	23,05,13,30	15,32,79,17
Total Deduct - recoveries shown in Appendix	11,31			
Net total expenditure as shown in Statement 10 of Finance Accounts	2,68,31,78,32	30,77,92,76	23,05,13,30	15,32,79,17

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 453.



#### **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 2013 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 Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2013 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Assam being presented separately for the year ended 31 March 2013.

> (SHASHI KANT SHARMA) Comptroller and Auditor General of India

The 19 February 2014 New Delhi Grant No. 1 State Legislature

			Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving -
Revenue	e :				
Major H	ead :				
2011	Parliament/State/Union Territory				
2058	Stationery and Printing				
2059	Public Works	<b>Ct</b> 4			
<b>2071</b> Voted	Pensions and Other Retirement Bene	ents			
voled	Original	55,84,23			
	Supplementary	47,01	56,31,24	38,13,43	(-)18,17,81
	Amount surrendered during the year	,	,,		();;
	Timount surrendorod during the year				
Charged					
	Original	62,00			
	Supplementary		62,00	33,47	(-)28,53
	Amount surrendered during the year				
Capital	:				
Major H	ead :				
4217	Capital Outlay on Urban Developme	nt			
7610	Loans to Government Servants etc.				
Voted					
	Original	59,85,50	<u>(0 10 (0</u>		()12 42 27
	Supplementary	25,18	60,10,68	46,68,41	(-)13,42,27
	Amount surrendered during the year				
Notes an	nd comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given be	-	between	"General" and	"Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
Dovonu				(₹ in lakh)	
Revenue Voted	e :				
volted	General		56,12.23	37,91.96	(-)18,20.27
	Sixth Schedule (Pt. I)Areas		19.01	21.47	+2.46
	Total		56,31.24	38,13.43	(-)18,17.81
Charged					
	General		62.00	33.47	(-)28.53
	Sixth Schedule (Pt. I)Areas				•••
	Total		62.00	33.47	(-)28.53

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

Capital	

	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	
General	60,10.68	46,68.41	(-)13,42.27
Sixth Schedule (Pt. I)Areas			
Total	60,10.68	46,68.41	(-)13,42.27

#### 1.1 Revenue :

1.1.1 The voted portion of the grant closed with a saving of  $\gtrless$  18,17.81 lakh. No part of the saving was surrendered during the year.

1.1.2 In view of the final saving of  $\mathbf{E}$  18,17.81 lakh, obtaining of supplementary provision of  $\mathbf{E}$  47.01 lakh ( $\mathbf{E}$  19.01 lakh in August 2012 and  $\mathbf{E}$  28.00 lakh in December 2012) proved injudicious.

1.1.3 The charged portion of the grant closed with a saving of  $\gtrless$  28.53 lakh. No part of the saving was surrendered during the year.

1.1.4 Saving occurred mainly under-Head

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011	Parliament/State/Union Territory				
II.	State Plan and Non Plan Schemes				
02	State/Union Territory Legislatures				
101	Legislative Assembly				
{ 0004 }	Legislative Assembly				
	General (Charged)				
	0.	62.00	62.00	33.48	(-)28.52
	General				
		8,82.50	19,10.50	12,05.45	(-)7,05.05
	S. Reasons for saving in both the above case	28.00 s have no	t been inti	mated (October '	2013)
	Reasons for saving in both the above case				2013).
2059	Public Works				
II.	State Plan and Non Plan Schemes				
60	Other Buildings				
103	Furnishings				
{ 1726}	Furnishing of the residence of Minister/M the MLA Hostel Campus	ILA in			
	General				
	O.	1,30.00	1,30.00	58.08	(-)71.92
	Reasons for saving in the above case hav	e not beer	n intimated	l (October 2013)	

Grant No.	1	State Legislature contd
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		-	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2071	Pensions and Other Retirement Bene	fits			
II.	State Plan and Non Plan Schemes				
01	Civil				
111	Pensions to Legislators				
	General				
	O.	18,56.00	18,56.00	8,77.74	(-)9,78.26
	Reasons for saving in the above case have not been intimated (October 2013).				

#### 1.2 Capital :

1.2.1 The grant in the capital section closed with a saving of  $\mathbf{\overline{\xi}}$  13,42.27 lakh. No part of the saving was surrendered during the year.

1.2.2 In view of the final saving of ₹ 13,42.27 lakh, obtaining of the supplementary provision of ₹ 25.18 lakh (₹ 0.01 lakh in August 2012 and ₹ 25.17 lakh in December 2012) proved injudicious.

1.2.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217	Capital Outlay on Urban Developme	nt			
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051	Construction				
{ 1846 }	Construction by P.W.D. PCC Division				
[ 802]	Civil				
	General O. R.	22,65.00 (-)58.00	22,07.00	10,10.44	(-)11,96.56
{ 1848 }		(-)58.00			
	General O. R. No specific reason for reduction of p above cases was attributed to. Reasons intimated (October 2013).	-	-	e-appropriation	
7610	Loans to Government Servants etc.				
II. 201 { 3008}	State Plan and Non Plan Schemes House Building Advances Loans to MLAs				
	General O.	2,25.00	2,25.00	1,45.00	(-)80.00
	Reasons for saving in the above case ha	ave not been	intimated	(October 2013)	).

### Grant No. 1 State Legislature concld...

1.2.4 Saving mentioned in note 1.2.3 above was partly counter-balanced by excess mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217	Capital Outlay on Urban Developmen	nt		``´´´	
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051	Construction				
{ 1846 }	Construction by P.W.D. PCC Division				
[ 813]	Electrical Works by PWD, Electrcal Div	vision			
	General				
	0.	1,09.00	1,67.00	1,66.92	(-)0.08
	R.	58.00			
{ 1848 }	Construction of Assembly Building				
[ 654]	Construction of the Hon'ble Speaker and	d Deputy			
	Speakers' Residence				
	General				
	S.	0.01	1,80.88	1,49.97	(-)30.91
	R.	1,80.87			
	Augmentation of provision by way of	re-appropr	riation was	s reportedly due	to meet up

Augmentation of provision by way of re-appropriation was reportedly due to meet up the demand and in the interest of early execution of work.Reasons for ultimate saving in both the cases above have not been intimated (October 2013).

Appropriation: Head of State

			Total Appropriation	Actual Expenditure	Excess + Saving -
			(₹	in thousand)	
<b>Revenu</b> Major F	Head :	,			
2012	President, Vice-President/Governe Administrator of Union Territori				
Charge	d				
	Original	5,71,38			
	Supplementary Amount surrendered during the	12,06	5,83,44	4,31,73	(-)1,51,71 

#### Notes and comments :

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

		Total	Actual	Excess +
		Appropriation	-	Saving -
_			(₹ in lakh)	
Revenu	•••			
Charged				
	General		4,31.73	
	Sixth Schedule (Pt. I)Areas	0.30		(-)0.30
	Total	5,83.44	4,31.73	(-)1,51.71
1 Reve				
	1.1 The appropriation closed with a saving o surrendered during the year.	f <i>₹1,51.71</i> lakh	. No part of the	saving was
	1.2 In view of the final saving of $\overline{\mathbf{x}}$ 1,5.4 $\overline{\mathbf{x}}$ 12.06 lakh obtained in March 2013 proved		upplementary p	provision of
	1.3 Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(₹ in lakh)	
2012	President, Vice-President/Governor,			
	Administrator of Union Territories			
II.	State Plan and Non Plan Schemes			
03	Governor/Administrator of Union Territories			
103	Household Establishment			
{ 2042 }	Purchase of Motor Cars			
. ,	General (Charged)			
	0. 40.00	40.00	21.78	(-)18.22
	Reasons for saving in the above case have not	been intimated (	October 2013).	

21

	Head	Appropriation:		ate concld Total ppropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure					
{ 4557 }	Roshmi Project					
	General (Charged)					
	0.		46.00	26.00		(-)26.00
	R.		(-)20.00			
	No specific reason	was attributed to	o reduction	of provision b	y way of re-a	ppropriation.
	Reasons for non-ut have not been intin	e	e	of the balance	provision in th	e above case

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

	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2012	President,Vice-President/Governor, Administrator of Union Territories		(( III Iuliii))	
II. <i>03</i> 090 { 5344}	State Plan and Non Plan Schemes Governor/Administrator of Union Territoria Secretariat Air Lifting	es		
	General (Charged)O.16.R.20.		16.78	(-)19.72

Augmentation of provision in the above case was reportedly due to making payment of outstanding bills. Reasons for ultimate saving have not been intimated (October 2013).

Grant No.	2 Council of Ministers	
	Total	Actual

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>Revenu</b> Major H					
<b>2013</b> Voted	Council of Ministers				
	Original	12,62,50			
	Supplementary	1,31,12	13,93,6	2 10,84,66	(-)3,08,96
	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 :-T-4-1 Actual T.

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Reven	ie :			
Voted				
	General	13,91.62	10,84.66	(-)3,06.96
	Sixth Schedule (Pt. I)Areas	2.00		(-)2.00
	Total	13,93.62	10,84.66	(-)3,08.96
2.1 Rev	venue ·			

#### 2.1 Revenue :

2.1.1 The grant closed with a saving of ₹ 3,08.96 lakh. No part of the saving was surrendered during the year.

2.1.2 In view of the final saving of ₹ 3,08.96 lakh, obtaining of the supplementary provision of ₹ 1,31.12 lakh (₹ 61.12 lakh in August 2012 and ₹ 70.00 lakh in December 2012) proved injudicious.

2.1.3 Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2013	Council of Ministers				
II.	State Plan and Non Plan Schemes				
101	Salary of Ministers and Deputy Minist	ers			
	General				
	О.	6,28.07	6,28.07	3,73.48	(-)2,54.59
	Reasons for saving in the above case have not been intimated (October 2013).				

24	
24	

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Entertainment and Hospitality Expenses				
General				
О.	31.83	31.83	11.97	(-)19.86
Reasons for saving in the above case have	e not been	intimated	(October 2013).	
Discretionary Grant by Ministers Other Ministers				
General				
O.	90.00 e not been			(-)20.00
	General O. Reasons for saving in the above case have Discretionary Grant by Ministers Other Ministers General O.	General O. 31.83 Reasons for saving in the above case have not been Discretionary Grant by Ministers Other Ministers General O. 90.00	GrantEntertainment and Hospitality Expenses GeneralO.31.83Reasons for saving in the above case have not been intimatedDiscretionary Grant by Ministers Other MinistersGeneral O.90.0090.0090.00	GrantExpenditure (₹ in lakh)Entertainment and Hospitality Expenses General

		Aummstration	Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	₹ in thousand)	0
Revenu	e :				
Major H	lead :				
2014	Administration of Justice				
2041	Taxes on Vehicles				
2230	Labour and Employment				
Voted					
	Original	1,96,99,03			
	Supplementary	6,92,35	2,03,91,38	1,22,61,87	(-)81,29,51
	Amount surrendered during the				
	year				
Charged					
	Original	41,69,37			
	Supplementary	4,82,16	46,51,53	39,60,75	(-)6,90,78
	Amount surrendered during the				
	year				
Notes a	nd comments :				
	Distribution of the grant and ac	-	e between "	General" and	"Sixth
	Schedule (Part -I) Areas" is given	n below :-			_
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		2,03,46.02		(-)81,12.90
	Sixth Schedule (Pt. I)Areas		45.36		
~	Total		2,03,91.38	1,22,61.87	(-)81,29.51
Charged				20 60	
	General		46,51.53	39,60.75	(-)6,90.78

Grant No. 3 Administration of Justice

General Sixth Schedule (Pt. I)Areas Total

#### 3.1 Revenue :

3.1.1 The grant in the voted portion closed with a saving of ₹ 81,29.51 lakh. No part of the saving was surrendered during the year.

•••

46,51.53

•••

39,60.75

•••

(-)6,90.78

3.1.2 Out of the total expenditure of ₹ 1,22,61.87 lakh, ₹ 25.15 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

3.1.3 In view of the actual saving of ₹ 81,54.66 lakh, supplementary provision of ₹ 6,92.35 lakh (₹ 72.99 lakh obtained in August 2012 and ₹ 6,19.36 lakh obtained in December 2012) proved injudicious.

3.1.4 The grant in the charged portion was also closed with a saving of ₹ 6,90.78 lakh. No part of the saving was surrendered during the year.

25

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#### Grant No. 3 Administration of Justice contd...

3.1.5 In view of the final saving of  $\mathfrak{F}$  6,90.78 lakh, the supplementary provision of  $\mathfrak{F}$  4,82.16 lakh obtained in December 2012 proved injudicious.

3.1.6 Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure (Rupees in lakh)	Excess + Saving -
<b>2014</b> II. 102 { 0304}	Administration of JusticeState Plan and Non Plan SchemesHigh CourtsJudgesGeneral (Charged)O.7,38.29	7,38.2	29 5,39.87	(-)1,98.42
{ 0305 }	Establishment for Benches of Other Government General (Charged) O. 9,31.12 S. 1,88.72 Reasons for saving in both the above cases have a		34 7,49.87 imated (October 2	
105 { 6341 }	Civil and Session Courts Upgradation of Standard of Administration- Award of 13th Finance Commission General O. 52,28.00 Reasons for saving in the above case have not bee	52,28. en intimate		(-)50,89.57
114 { 0168}	Legal Advisers and Counsels Government Pleader General O. 2,24.34 S. 10.00 Reasons for saving in the above case have not bee		·	(-)1,04.29
800 { 6341 }	Other Expenditure Upgradation of Standard of Administration- Award of 13th Finance Commission General O. 20,38.00 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	20,38. of the entire		(-)20,38.00 in the above

Grant No.	3	Administration of Justice concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2041	Taxes on Vehicles				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 3880}	Member, Motor Accident Claim Tribuna	al			
	General				
	0.	3,19.99	3,29.99	2,48.31	(-)81.68
	S.	10.00	-,	,	
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
101	Industrial Relations				
{ 0265 }	Industrial Tribunal, Dibrugarh				
	General				
	О.	52.24	52.24	34.06	(-)18.18
{ 0266 }	Industrial Tribunal, Cachar				
	General				
	0.	81.97	84.49	50.27	(-)34.22
	S.	2.52			
	Reasons for saving in both the above cas	ses have no	t been intin	nated (October 20	)13).
	3.1.7 Saving mentioned in note 3.1.6 ab under-	ove was pa	artly counter	r-balanced by exc	cess mainly
	Head		Total	Actual	Excess +
	incud		Grant	Expenditure (₹ in lakh)	Saving -
2014	Administration of Justice				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 1758}	Legal aid to the accused under section				
	304Cr.p.c.				
	General				
	0	10 10	10.10	764	. 59.00

O. 18.18 18.18 76.4 +58.22 Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

		Grant No. 4 El		Total Grant	Exp	Actual eenditure thousand)	Excess + Saving -
Revenu	e :						
Major H	lead :						
<b>2015</b> Voted	Elections						
	Original	59,14	,38				
	Supplementary			59,14,3	8	44,36,33	(-)14,78,05
	Amount surrendered during	the					
	year						

#### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue</b> Voted	2:			
	General	46,89.44	40,62.31	(-)6,27.13
	Sixth Schedule (Pt. I)Areas	12,24.94	3,74.02	(-)8,50.92
	Total	59,14.38	44,36.33	(-)14,78.05

#### 4.1 Revenue :

4.1.1 The grant closed with a saving of ₹ 14,78.05 lakh. No part of the saving was surrendered during the year.

4.1.2 Out of the total expenditure of ₹ 44,36.33 lakh, ₹ 12.17 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

4.1.3 Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
2015	Elections			(₹ in lakh)	
II.	State Plan and Non Plan Schemes				
103	Preparation and Printing of Electoral Ro	olls			
{ 0144 }	District Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	5,94.53	6,11.81	2,32.37	(-)3,79.44
	R.	17.28			

	Grant No. 4 I Head	Elections co	ontd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0172}	Headquarters' Establishment				
	General				
	0.	22.55	26.55	2.11	(-)24.44
	R.	4.00			
	Augmentation of provision by way of reportedly due to meet the establish remuneration to BLOs at district level cases have not been intimated (Octob	hment expe el. Reasons	nditure a	nd making pa	yment of
106	Charges for conduct of elections to Stat Territory Legislature General	e/Union			
	0.	2,70.02	2,70.02	1,72.81	(-)97.21
	Sixth Schedule (Pt.I)Areas				
	0.	69.28	69.28		(-)69.28
	Reasons for saving in the former case a budget provision in the latter case above		-	-	
108	Issue on Photo Identity Cards to Voters				
{ 0144 }	District Establishment				
	Sixth Schedule (Pt.I)Areas				
	0.	4,16.88	3,96.53		(-)3,96.53
	R.	(-)20.35			
{ 0172 }	Headquarters' Establishment General				
	О.	12,35.00	11,63.16	·	(-)11,63.16
	R.	(-)71.84			
	No specific reason was attributed to re Reasons for non-utilising and non-sur cases have not been intimated (October	rendering o	-		
911	Deduct-Recoveries of Overpayments General				
				(-)43.33	(-)43.33
	Saving in the above case was attribut years.	ed to recove	eries of ov	erpayment relatir	ng to earlier

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

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

	Head Total Actual Exc							
			Grant	Expenditure (₹ in lakh)	Saving -			
2015	Elections							
II.	State Plan and Non Plan Schemes							
102	Electoral Officers							
{ 0172 }	Headquarters' Establishment							
	General							
	О.	1,63.08	1,63.08	2,41.28	+78.20			
	Reasons for incurring excess expendintimated (October 2013).	liture over	the budge	t provision have	not been			
103	Preparation and Printing of Electoral Re	olls						
{ 0144 }	District Establishment							
	General							
	О.	22,61.00	23,20.41	29,19.02	+5,98.61			
	R.	59.41						
	Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet the establishment expenditure. Reasons for incurring excess expenditure over							

the budget provision have not been intimated (October 2013).

	Grant No. 5 Sales Tax ar	nd Other Taxe	S		
		Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
		Orunt	$(\overline{\mathbf{x}} \text{ in thousand})$	Suring	
Revenue	· •		(( In thousand)		
Major H					
2040	Taxes on Sales, Trades etc.				
Voted					
	Original 83,88,	34			
	Supplementary 4,62,	09 88,50,4	3 80,13,14	(-)8,37,29	
	Amount surrendered during the				
	year				
Notes an	d comments :				
	Distribution of the grant and actual expend Schedule (Part -I) Areas" is given below :-	diture between	"General" and	"Sixth	
		Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
			(₹ in lakh)	9	
Revenue	· •		( <b>v</b> in taxit)		
Voted	× •				
Volca	General	87,07.6	79,08.77	(-)7,98.86	
	Sixth Schedule (Pt. I)Areas	1,42.8		(-)38.43	
	Total	88,50.4		(-)8,37.29	
5.1 Revenue :					
	5.1.1 The grant closed with a saving of ₹	8.37.29 lakh.	No part of the	saving was	
	surrendered during the year.	- ,	I I I I I I I I I I I I I I I I I I I	8	
	5.1.2 Out of the expenditure of $\gtrless$ 80,13.14 l	akh ₹ 1673 la	akh relates to pre	vious vears	
	which were kept under objection for want of		-	•	
	year.		Jublea III life ace		
	5.1.3 In view of the actual saving of $\gtrless$ 8,5	4.02 lakh the	supplementary r	provision of	
	₹ 4,62.09 lakh (₹ 6.36 lakh obtained in Au				
	December 2012) proved injudicious	gust 2012 und	( 1,55175 lutil	obtained in	
	5.1.4 Saving occurred mainly under-				
	Head	Total	Actual	Excess +	
	Ittau	Grant	Expenditure	Saving -	
		Grant	-	Saving -	
20.40			(₹ in lakh)		
2040	Taxes on Sales, Trades etc.				
II.	State Plan and Non Plan Schemes				
101	Collection Charges				
{ 0345 }	Commissioner of Taxes				
	Sixth Schedule (Pt.I)Areas		_		
	O. 1,42.			(-)38.43	
	Reasons for saving in the above case have not	been intimated	d (October 2013).		

	Grant No. 6 Land Revenue and Land Ceiling Total Actual Excess +				
			Grant	Expenditure	Saving -
			(*	<b>₹</b> in thousand)	
Revenue					
Major H <b>2029</b>	ead : Land Revenue				
2029 2250	Other Social Services				
2230 3475	Other General Economic Service	P <b>S</b>			
Voted	other General Leonomie Service				
	Original	2,26,11,17			
	Supplementary	59,21	2,26,70,38	1,49,03,31	(-)77,67,07
	Amount surrendered during the				
Charged					
	Original	85			
	Supplementary		85		(-)85
	Amount surrendered during the				
Noton or	year nd comments :				
notes ai	Distribution of the grant and ac	tual expenditu	re hetween "	General" and "	Sixth
	Schedule (Part -I) Areas" is give	-		Ocherar and	SIAU
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹in lakh)	
Revenue	e :				
Voted					
	General		2,26,70.38	1,49,03.31	(-)77,67.07
	Sixth Schedule (Pt. I)Areas				
	Total		2,26,70.38	1,49,03.31	(-)77,67.07
Charged			0.05		()0.05
	General		0.85		(-)0.85
	Sixth Schedule (Pt. I)Areas Total		 0.85		
(1.5			0.03		(-)0.85
6.1 Reve	enue :				
	6.1.1 The grant in the voted portion	on was alosed t	with a coving	of ₹ 77 67 07 1	akh No nort

6.1.1 The grant in the voted portion was closed with a saving of ₹ 77,67.07 lakh. No part of the saving was surrendered during the year.

6.1.2 Out of the expenditure of  $\overline{\mathbf{x}}$  1,49,03.31 lakh,  $\overline{\mathbf{x}}$  43.67 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

6.1.3 In view of the actual saving of  $\mathbf{\overline{\xi}}$  78,10.74 lakh, the supplementary provision of  $\mathbf{\overline{\xi}}$  59.21 lakh obtained in August 2012 proved injudicious.

6.1.4 The grant in the charged portion was also closed with a saving of ₹ 0.85 lakh. No part of the saving was surrendered during the year.

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

6.1.5 Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
<b>2029</b> II. 001 { 0140}	Land RevenueState Plan and Non Plan SchemesDirection and AdministrationDirectorate of Land RecordsGeneralO.2,90.	85 2,90.85		(-)63.50
{ 0317}	Directorate of Land Requisition, Acquisitiand Reforms General	on		
	O. 1,39 Reasons for saving in both the above cases ha			(-)60.49 )13).
102 { 0319} [ 446]	Survey and Settlement Operations Assam Survey Reproduction Section General O. 1,61	70 1,61.70	1,19.25	(-)42.45
[ 447]	Traverse Section General O. 7,79			(-)3,88.09
[ 448]	Indo-Bangla Border Demarcation General O. 77.	84 77.84	20.31	(-)57.53
[ 451]	Indo Bhutan Border General O. 21. Reasons for saving in all the above cases have			(-)16.16 3).
104 { 0326}	Management of Government Estates Implementation of Assam Accord Department General O. 65			(-)65.16
	Reasons for non-utilising and non-surrenderic case have not been intimated (October 2013).	ng of the entire b		

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

	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
796 { 0327}	Tribal Area Sub-Plan Jonai, Dhemaji and Sadiya General				
	0.	25.22	25.22		(-)25.22
{ 0328}	Chapter -X of Assam Land Record Rule General	es			
	O. Reasons for non-utilising and non-surrecesse and saving in the latter case above	-			
800 { 0328}	Other Expenditure Chapter -X of Assam Land Record Rule	es			
	General O.	22.66	22.66	0.79	(-)21.87
{ 0330}	Implementation of Ceiling act on Land General	-			
	0.	5,50.93	5,50.93	4,11.69	(-)1,39.24
{ 0331 }	Land Acquisition and Requisition General O.	6,81.80	6,81.80	4,94.65	(-)1,87.15
(1017)		-		, · · ·	()
{ 1810}	Computerisation of Land Records under Dharitri Project General O.	3,00.00	3,00.00	16.70	(-)2,83.30
{ 2914}	Computerisation of Registration under Panjeeyan Project				
	General O.	50.00	50.00		(-)50.00
{ 2915 }	Project Management, DPR Preparations General				
	0.	1,00.00	1,00.00		(-)1,00.00
{ 2916}	Destination of Maps General				
	0.	2,50.00	2,50.00		(-)2,50.00

Grant No.	6	Land Revenue and Land	Ceiling contd
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	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
{ 2917 }	Modern Survey & Resurvey			( •)	
	General O. 1	,70.00	1,70.00	7.06	(-)1,62.94
{ 2918}	Computerisation of Land Revenue Collect General	tion			
	O.	50.00	50.00	•••	(-)50.00
{ 3491}	Projected State Share of III Cen Sponsored Scheme	ntrally			
[ 910]	Add State Share transferred from III- C.S.	S.			
	General O. 3.	,77.50	3,77.50		(-)3,77.50
{ 3895 }	State Disaster Management Authority General				
	O. 2. Reasons for saving in six cases and non-up provision in five cases above have not bee	-		-	(-)1,00.00 tire budget
III. 800 { 2894}	Centrally Sponsored Schemes Other Expenditure National Land Records Modernisation Programme (NLRMP) General				
	O. 32	,25.07	32,25.07		(-)32,25.07
	Reasons for non-utilising and non-surrent case have not been intimated (October 202	-	the entire bu	idget provision in	the above
3475	Other General Economic Services				
II.	State Plan and Non Plan Schemes				
201	Land Ceilings (Other than Agricultural La	nd)			
{ 1472}	of Zamindaries (6) Royalty	tion			
	General O. 12	,46.21	12,46.21	2,57.55	(-)9,88.66

Reasons for saving in the above case have not been intimated (October 2013).

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

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

	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2029 II.	Land Revenue State Plan and Non Plan Schemes				
102 { 0319}	Survey and Settlement Operations				
[ 445]	Drawing Sections General				
	O. Reasons for incurring excess expen- intimated (October 2013).	55.28 diture over	55.28 the budget	87.87 provision have	+32.59 not been
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 2894 }	National Land Records Modernisation Programme (NLRMP)				
[ 650]	Deduct State Share transferred to II- St Scheme	ate Plan			
	General O. (	-)3,77.50	(-)3,77.50		+3,77.50

Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.

6.1.7 Assam Zamindary Abolition Fund : The fund earmarked for expenditure on payment of Zamindary estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2012-2013. The balance at the credit of the Fund on 31st March, 2013 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 18 of the Finance Accounts 2012-2013.

#### Grant No. 7 Stamps and Registration

	Grant 100. 7 Stamps and Registration					
			Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				( <b>₹</b> in thousand)	6	
Revenu	e :					
Major H	lead :					
2030	Stamps and Registration					
3475	<b>Other General Economic Services</b>					
Voted						
	Original	19,80,70				
	Supplementary		19,80,7	0 16,23,11	(-)3,57,59	
	Amount surrendered during the					
	year					

#### Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
Revenue	2:			
Voted				
	General	19,80.70	16,23.11	(-)3,57.59
	Sixth Schedule (Pt. I)Areas			
	Total	19,80.70	16,23.11	(-)3,57.59
7.1 Rev	enue :			

7.1.1 The grant closed with a saving of  $\mathbf{\overline{\xi}}$  3,57.59 lakh. No part of the saving was surrendered during the year.

7.1.2 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
2030	Stamps and Registration			(( in fushi)			
II. <i>01</i>	State Plan and Non Plan Schemes Stamps-Judicial						
001	Direction and Administration General O.	43.42	43.42	6.08	(-)37.34		
	Reasons for saving in the above case have not been intimated (October 2013).						

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

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
102 { 0338}	Expenses on Sale of Stamps Court Fee Stamps General O. 17.88 Reasons for non-utilising and non-surrendering of t case have not been intimated (October 2013).	17.8 the entire b	38	(-)17.88 n the above
02 101 { 5001}	Stamps-Non-JudicialCost of StampsAssam Entertainment Tax-StampsGeneralO.1,07.00Reasons for non-utilising and non-surrendering of tase have not been intimated (October 2013).	1,07.0 the entire b		(-)1,07.00 n the above
<i>03</i> 001 { 0342}	RegistrationDirection and AdministrationSubordinate AdministrationGeneralO.13,75.90Reasons for saving in the above case have not been	13,75.9 intimated		(-)3,22.12
<b>2030</b> II. <i>03</i> 001 { 0341} [ 031]	<ul> <li>7.1.3 Saving mentioned in note 7.1.2 above was paunder-</li> <li>Stamps and Registration</li> <li>State Plan and Non Plan Schemes</li> <li><i>Registration</i></li> <li>Direction and Administration</li> <li>Inspector General of Registration</li> <li>Headquarters' Establishment</li> <li>General</li> <li>O. 8.17</li> </ul>	8.1	1,33.08	+1,24.91
	Reasons for incurring huge excess expenditure ov intimated (October 2013).	ver the buc	lget provision hav	e not been

		39			
	Grant No. 8 Exc	rise and Pro	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenue	:		(	x III ulousallu)	
Major He 2039 2235 Voted					
Voted	Original Supplementary Amount surrendered during the year	43,45,36 80,00	44,25,36	34,14,99	(-)10,10,37
Notes an	d comments :				•••
	Distribution of the grant and actual e Schedule (Part -I) Areas" is given belo	-	between "Ge	eneral" and "Si	xth
	Schedule (Fait 4) Theas is given ber	···	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue	:			(	
Voted				<b>2</b> 4 4 4 9 9	()10.10.05
	General Sixth Schedule (Pt. I)Areas		44,25.36	34,14.99	(-)10,10.37
	Total		 44,25.36	 34,14.99	 (-)10,10.37
8.1 Reve			,20100	0.,1,	()10,10107
	8.1.1 The grant closed with a saving surrendered during the year.	of ₹ 10,10	).37 lakh. N	No part of the	saving was
	8.1.2 Out of the total expenditure of $\overline{\mathbf{x}}$ which were kept under objection for w			-	•
	year. 8.1.3 In view of the actual saving of ₹ 80.00 lakh obtained in December 2012			supplementary	provision of
	8.1.4 Saving occurred mainly under-		-	<b>.</b>	-
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2039</b> II. 001	State Excise Duties State Plan and Non Plan Schemes Direction and Administration				
{ 0343 }	Establishment of Commissioner of Excis	e			
	General				
	O.	1,91.98	2,41.98	1,13.57	(-)1,28.41
{ 0344 }	S. District Executive Establishment General	50.00			
	0.	27,98.86	28,28.86	21,51.12	(-)6,77.74
	S.	30.00	L		2)
	Reasons for saving in both the above cas	es nave not l	been intimat	eu (October 201	5).

Grant No.	9	<b>Transport Services</b>
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	Grant No.	9 Transport S	bervices		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	<b>₹</b> in thousand)	
Revenu	e :				
Major H					
2041	<b>Taxes on Vehicles</b>				
2070	<b>Other Administrative Services</b>				
3055	Road Transport				
3056	Inland Water Transport				
Voted					
	Original	1,51,79,06			
	Supplementary	9,23,75	1,61,02,81	1,43,72,75	(-)17,30,06
	Amount surrendered during the				
	year				
Charged	•				
e	Original				
	Supplementary	1,40,00	1,40,00		(-)1,40,00
	Amount surrendered during the	, ,	, ,		
	year				
Capital	•				
Major H					
-					
5055	Capital Outlay on Road Transp	ort			
Voted					
	Original	55,32,00			
	Supplementary		55,32,00	54,78,53	(-)53,47
	Amount surrendered during the				
	year				
Notes an	nd comments :				
	Distribution of the grant and ac	ctual expenditur	e between	"General" and	"Sixth
	Schedule (Part -I) Areas" is give	en below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		1,60,25.80	1,43,23.33	(-)17,02.47
	Sixth Schedule (Pt. I)Areas		77.01	49.42	(-)27.59
	Total		1,61,02.81	1,43,72.75	(-)17,30.06
Charged	l				
	General		1,40.00		(-)1,40.00
	Sixth Schedule (Pt. I)Areas				
	Total		1,40.00		(-)1,40.00

Grant No.	9	Transport Services contd
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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Capital : Voted		(	
General	55,32.00	54,78.53	(-)53.47
Sixth Schedule (Pt. I)Areas		•••	
Total	55,32.00	54,78.53	(-)53.47
9.1 Revenue :			

9.1.1 The grant in the voted portion closed with a saving of ₹ 17,30.06 lakh. No part of the saving was surrendered during the year.

9.1.2 In view of the final saving of ₹ 17,30.06 lakh, the supplementary provision of ₹ 9,23.75 lakh (₹ 5,43.20 lakh obtained in August 2012, ₹ 1,47.99 lakh obtained in December 2012 and ₹ 2,32.56 lakh obtained in March 2013) proved injudicious.

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

9.1.4 In view of the non-utilisation of entire provision, supplementary provision of  $\mathbf{\xi}$  1,40.00 lakh obtained in December 2012 proved fully unjustified.

9.1.5 Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2041	Taxes on Vehicles			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General O. 1,49.12 Reasons for saving in the above case have not been	1,49.12 n intimated	,	(-)39.19
101	Collection Charges			
{ 0348}	Commissioner of Transport			
	General (Charged)			
	S. 1,40.00	1,40.00		(-)1,40.00
	Reasons for non-utilising and non-surrendering above case have not been intimated (October 2013		ire budget provis	sion in the
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
114	Purchase and Maintenance of Transport			
{ 0531 }	Pool Transport			
()	General			
	O. 1,40.50	1,40.50	) 1,05.22	(-)35.28
	Reasons for saving in the above case have not been			
	-			

	Grant No. 9 Transport Servi Head	ces concld Total	 Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0175 }	Headquarters			
	Sixth Schedule (Pt.I)Areas			
( ( ) )	0. 21.09	21.09	)	(-)21.09
{ 1390 }	Road Safety Staff			
	General			
	0. 6,54.55	6,54.55	· ·	(-)1,89.07
	Reasons for non-utilising and non-surrendering former case and saving in the latter case above has			
004	Research			
{ 1394 }	Transport Survey			
	General			
	O. 66.43	66.43	39.62	(-)26.81
	Reasons for saving in the above case have not bee	n intimated	(October 2013).	
3056	Inland Water Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
()	General			
	O. 10,58.94	10,84.94	8,67.21	(-)2,17.73
	S. 26.00	- ,	- ,	
	Reasons for saving in the above case have not bee	n intimated	(October 2013).	
800	Other Expenditure			
{ 1400 }	Government Transport Service Working			
	Expenses - Subansiri River Passenger			
[ 902]	Operation			
	General			
	O. 3,61.23	3,74.23	3 2,96.61	(-)77.62
	S. 13.00			
	Reasons for saving in the above case have not bee	n intimated	(October 2013).	
III.	Centrally Sponsored Schemes			
105	Landing Facilities			
{ 3661 }	Construction of 20 Nos. of 17O. M. Long			
	Floating Terminal for the River Bhahmaputra			
	General			
	S. 2,25.07	2,25.07	44.67	(-)1,80.40
	Reasons for saving in the above case have not bee	n intimated	(October 2013).	

# Grant No. 10 Other Fiscal Services

	Grant No. 10 Oth		Total Grant	Actual Expenditure	Excess + Saving -
				<b>₹</b> in thousand)	<b>8</b>
Revenu					
Major H					
2047	Other Fiscal Services				
Voted		1 00 55			
	Original	1,88,55	1 0 1 0 0		
	Supplementary	3,25	1,91,80	1,47,55	(-)44,25
	Amount surrendered during the year				
Notes a	nd comments :				
	Distribution of the grant and actual ex	penditure	between "	General" and "	Sixth
	Schedule (Part -I) Areas" is given below	-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	8
Revenu	e •			(( m min)	
Voted					
volted	General		1,91.80	1.47.55	(-)44.25
	Sixth Schedule (Pt. I)Areas			·	
	Total		1,91.80		(-)44.25
10.1 Re			-,	_,	()
	10.1.1 The grant closed with a saving	; of ₹ 44.2	25 lakh. N	o part of the s	aving was
	surrendered during the year.	<b>T</b> ( ) 0 7 1			
	10.1.2 In view of the final saving of ₹ 3.25 lakh (₹ 0.65 lakh obtained in Aug				
	2012 proved injudicious.	5450 2012 4			December
	10.1.3 Saving occurred mainly under-				
	Head		Total	Actual	Excess +
	neau				
			Grant	Expenditure (₹ in lakh)	Saving -
2047	Other Fiscal Services				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0349 }	Directorate of Fnancial Inspection				
	General				

O.1,18.231,18.2387.77(-)30.46Reasons for saving in the above case have not been intimated (October 2013).

# Appropriation: Public Service Commission

	Appropriation:	Public Serv	vice Commission	1			
			Total	Actual	Excess +		
			Appropriation	Expenditure	Saving -		
			(₹ in thousand)				
Revenu	Revenue :						
Major H	lead :						
2051	Public Service Commission						
Charged	l						
(	Original	7,83,73					
	Supplementary	2,88,05	10,71,78	7,70,24	(-)3,01,54		
1	Amount surrendered during the						
	year						

# Notes and comments :

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

		Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(₹ in lakh)	
Reven	ue :			
Charg	ed			
	General	10,71.78	7,70.24	(-)3,01.54
	Sixth Schedule (Pt. I)Areas			
	Total	10,71.78	7,70.24	(-)3,01.54
1 Rev	enue :			
	1.1 The appropriation closed with a surrondered during the year	aving of ₹ <i>3,01.54</i> lakh.	No part of the	saving was
	surrendered during the year.	1.54 labb the supplement	tom provision	f F 7 00 /15
	1.2 In view of the final saving of $₹$ 3,0 lakh ( $₹$ 2,40.00 lakh obtained in Au			
	2012) proved injudicious.	$19031 \ 2012 \ and \ \chi \ 40.05 \ I$	akii ootaineu n	i December
	1.3 Saving occurred under-			
	Head	Total	Actual	Excess +
	IIcau	Appropriation		Saving -
			(₹ in lakh)	Saving -
2051	Public Service Commission			
II.	State Plan and Non Plan Schemes			
102	State Public Service Commission			
	General (Charged)			
	О.	7,83.73 10,71.78	7,75.02	(-)2,96.76
	S.	2,88.05		
	Reasons for saving in the above case h	ave not been intimated (O	ctober 2013).	

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# Grant No. 11 Secretariat and Attached Offices

	Grant No. 11 Se	cretariat and	Attached Of	ffices	
			Total	Actual	Excess +
			Grant	Expenditure (₹ in thousand	Saving -
Revenu	ie :				
Major H	Head :				
2052	Secretariat-General Services				
2251	Secretariat-Social Services				
3451	Secretariat-Economic Services				
Voted					
	Original	13,71,85,46			
	Supplementary	98,13,91	14,69,99,37	9,31,16,34	(-)5,38,83,03
	Amount surrendered during the ye (March 2013)	ear			37,65
Chargeo	1				
	Original				
	Supplementary	8	8		(-)8
	Amount surrendered during the				
	year				
Capital					
Major H					
4047	Capital Outlay on other Fiscal S				
7465	Loans for General Financial and	d Trading			
Voted	Institution				
voleu	Original	56,00,00			
	Supplementary		56,00,00	53,10,00	(-)2,90,00
	Amount surrendered during the		50,00,00	55,10,00	(-)2,90,00
	year				
Notes a	nd comments :				
notes a	Distribution of the grant and ad Schedule (Part -I) Areas" is give	-	ure between	"General" and	"Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			01011	(₹ in lakh)	~~~~ <u>~</u>
Revenu	le :				
Voted					
	General		14,69,99.37	9,31.16.34	(-)5,38,83.03
	Sixth Schedule (Pt. I)Areas		,		
	Total		14,69,99.37	9.31.16.34	(-)5,38,83.03
Charge			, ,	, ,	× / / /
Charge	General		0.08		(-)0.08
	Sixth Schedule (Pt. I)Areas			•••	
	Total		0.08		(-)0.08

	Grant No. 11 Secretariat and Attached Offices contum.				
	Head	Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
			(₹ in lakh)		
Capital	:				
Voted					
	General	56,00.00	53,10.00	(-)2,90.00	
	Sixth Schedule (Pt. I)Areas				
	Total	56,00.00	53,10.00	(-)2,90.00	
11 1 D					

# Grant No. 11 Secretariat and Attached Offices contd.

#### 11.1 Revenue :

11.1.1 The grant in the voted portion closed with a saving of ₹ 5,38,83.03 lakh, against which an amount of ₹ 37.65 lakh was surrendered during the year.

11.1.2 Out of the total expenditure of ₹ 9,31,16.34 lakh, ₹ 1,95.94 lakh relates to previous years which were kept under objection book for want of details were adjusted in the accounts of this year.

11.1.3 In view of the actual saving of ₹ 9,33,12.28 lakh, the supplementary provision of ₹ 98,13.91 lakh (₹ 6,01.40 lakh obtained in August 2012, ₹ 5,82.51 lakh obtained in December 2012 and ₹ 86,30.00 lakh obtained in March 2013) proved injudicious.

11.1.4 The entire budget provision in the charged portion of the grant remained unutilised and un-surrendered during the year.

11.1.5 In view of the non-utilisation of entire provision, supplementary provision of  $\mathbf{\xi}$  0.08 lakh obtained in August 2012 proved fully unjustified.

11.1.6 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2052	Secretariat-General Services				
II. 090 { 0401 }	State Plan and Non Plan Schemes Secretariat Chief Minister's Secretariate General O.	2,21.36	2,21.36	1,46.70	(-)74.66
{ 0406 }	Finance Department				
[ 022]	Finance Department				
	General				
	0.	2,34,12.98	2,45,98.98	79,70.03	(-)1,66,28.95
	S.	11,86.00			2012)

Reasons for saving in both the above cases have not been intimated (October 2013).

	Grant No. 11 Secretariat Head	and Attac	ched Office Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
091	Attached Offices				
{ 0417 }	Director Institutional Finance Cell				
	General				
	0.	21.68	21.68	6.58	(-)15.10
{ 0418 }	Director of Pension				
	General				
	0.	1,24.03	1,24.03		(-)54.00
	Reasons for saving in both the above ca	ises have n	ot been inti	mated (October 20	13).
099	Board of Revenue General				
	О.	1,24.07	1,24.07	98.58	(-)25.49
	Reasons for saving in the above case ha	we not bee	en intimated	(October 2013).	
792	Irrecoverable Loans Written off General O. Reasons for saving in the above case ha	20.00 we not bee	20.00 en intimated		(-)17.19
911	Deduct-Recoveries of Overpayments General Saving in the above case was attribut years.	ted to reco	 veries of o	(-)6,72.44 verpayment relatin	(-)6,72.44 g to earlier
2251	Secretariat-Social Services				
II. 792	State Plan and Non Plan Schemes Irrecoverable Loans Written off General O. Reasons for saving in the above case h	20.00 ave not be	20.00 en intimated		(-)18.77
<b>3451</b> II. 090 { 0181 }	Secretariat-Economic Services State Plan and Non Plan Schemes Secretariat Irrigation Department General				
	0.	2,80.15	2,80.15	1,83.66	(-)96.49

	Grant No. 11 Secretari Head	at and Attac	ched Office Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1362 }	Animal Husbandry and Veterinary D	epartment		(1)	
	General O.	3,64.49	3,64.49	2,90.29	(-)74.20
{ 1402 }	Co-operation Department General O.	2,47.18	2,47.18	1,71.75	(-)75.43
{ 1404 }	Food and Civil Supply Department General	<b>,</b>	,	<b>,</b>	
	0.	3,04.93	3,04.93	2,15.01	(-)89.92
{ 1406}	Forest Department General				
	0.	3,02.83	3,02.83	1,57.95	(-)1,44.88
{ 1407 }	Industries Department General		- 10 - 1		
	0.	2,40.24	2,40.24	1,63.75	(-)76.49
{ 1408 }	Planning and Development Departme General	ent			
	0.	3,96.81	3,96.81	2,96.79	(-)1,00.02
{ 1409 }	Transport and Tourism Department General				
	0.	2,61.40	2,61.40	1,99.93	(-)61.47
{ 1411 }	Public Enterprise Department General				
	0.	1,41.84	1,41.84	1,06.50	(-)35.34
{ 4137 }	Water Resources Department General				
	O.	2,38.30	2,07.16	2,07.42	+0.26
	S. R.	6.51 (-)37.65			
	Anticipated saving under the sub he	ad ( 1137)	was reporte	dly due to non	-filling up of

Anticipated saving under the sub head { 4137} was reportedly due to non-filling up of vacant posts, non-availing of L.T.C by the staff and non-receipt of bills. Reasons for saving in nine cases and ultimate excess in one case above have not been intimated (October 2013).

	Grant No. 11 Secretariat and Attached Offices contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)	9	
091	Attached Offices					
	Planning					
	·					
[ 166]						
	General	0 77	C 10 77	4 07 10	()1 22 50	
[ 750]	· · · · · · · · · · · · · · · · · · ·	0.77	6,10.77	4,87.18	(-)1,23.59	
[ 759]	PDF Fund (PPP Cell)					
	General	0.00	16 10 00	1 75 71	()14 24 20	
(1410)		0.00	16,10.00	1,75.71	(-)14,34.29	
{ 1419}	Perspective Planning Division					
	General					
	0. 7	3.63	73.63	52.52	(-)21.11	
{ 1421 }	Sub-Divisional Development Schemes					
[071]	Preparatory Works for Establishment of N	EE Ban	k			
	General					
	O. 5	0.00	50.00		(-)50.00	
[265]	Special Project (New) under SPA in Dhurb	ori				
	District					
	General					
	S. 10,0	0.00	10,00.00		(-)10,00.00	
[ 279]	Human Resources Development Report 2	2012				
	Ongoing Works					
	General					
	O. 1,0	0.00	1,00.00		(-)1,00.00	
[ 283]	Corpus Fund for SIPARM					
[ =00]	General					
		0.00	2,00.00		(-)2,00.00	
[ 286]	Area Based Special Scheme & Project		_,		()_,	
[ ====]	General					
		0.00	36,00.00	21,74.22	(-)14,25.78	
[ 407]	To set up Monitoring and Evaluation		,	,	()	
[]	General					
		0.00	1,00.00		(-)1,00.00	
[ 410]	Kalpataru		,		() ,	
r - 1	General					
		0.00	15,50.00		(-)15,50.00	
[ 412]	Gyan Jyoti Programme	-	, · - •		., ,	
	General					
		0.00	2,00.00		(-)2,00.00	
	ý -		· · ·			

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	Grant No. 11 Secretariat and Attached Offices contd				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
[ 410]				(₹ in lakh)	
[ 413]	Dharam Jyoti				
	General	1 50 00	1 50 00		()1 50 00
[ 532]	O. Setting up of Center for Innovation	1,50.00 Planning &	1,50.00		(-)1,50.00
[ 332]	Resource Management General	r running ee			
	O.	2,00.00	2,00.00		(-)2,00.00
[ 538]	Special Project (New Project) under ACA/SPA	er one time			
	General				
	0.	1,66,83.00	1,66,83.00	5,50.00	(-)1,61,33.00
[ 700]	Special Fund				
	General				
	O.	3,00.00	3,00.00	7.00	(-)2,93.00
[ 904]	Special Project/ Scheme General				
	0.	44,93.00	44,93.00		(-)44,93.00
[ 955]	Special Package for Restoration & Strengthening of Flood Damage In of Dhemaji	frastructure			
	General				
	0.	20,00.00	20,00.00	5,00.00	(-)15,00.00
[ 957]	NLCPR DPR Preparation Costs General				
	О.	50.00	50.00		(-)50.00
[ 958]	National Workshop on Innovation Management	& Resource			
	General O.	20.00	20.00		(-)20.00
	Reasons for saving in seven case			 on-surrendering	
	budget provision in twelve cases al		•	-	•
102	District Planning Machinery				
{ 1423 }	District Planning Unit				
	General				
	О.	58.52	58.52		(-)58.52
	Reasons for non-utilising and non- case have not been intimated (Octo		of the entire b	oudget provisio	n in the above

	Grant No. 11 Secretariat and Attac Head	ched Office Total Grant	s concld Actual Expenditure (₹ in lakh)	Excess + Saving -
792	Irrecoverable Loans Written off			
	General O. 20.00	20.00	)	(-)20.00
	Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).			. ,
	11.1.7 Saving mentioned in note 11.1.6 above mainly under-	e was partl	y counter-balance	ed by excess
3451	Secretariat-Economic Services			
II.	State Plan and Non Plan Schemes			
091 { 1420}	Attached Offices Decentralised Planning Division			
[ 172]	Headquarters' Establishment			
	General			
	0. 9,35.74	9,35.74	4 12,42.30	+3,06.56
{ 1421 } [ 718]	Sub-Divisional Development Schemes Untied Fund General			
	General		. 30,32.25	+30,32.25
	Reasons for incurring excess expenditure over the without budget provision in the latter case above			
11.2 Ca				
	11.2.1 The grant in the capital section closed we the saving was surrendered during the year.	ith a saving	of ₹ 2,90.00 lakł	n. No part of
	11.2.2 Saving occurred under-			_
	Head	Total Grant	Actual Expenditure	Excess + Saving -
		Grant	(₹ in lakh)	Saving -
7465	Loans for General Financial and Trading			
п	Institution State Plan and Non Plan Schemes			
II. 800	Other Loans			
{ 2920}	Interest Subsidy for Corps loans to farmers etc. through NABARD			
	General O. 6,00,00	6,00.00	) 3,10.00	(-)2,90.00
	Reasons for saving in the above case have not be			()2,90.00

Revenu		12 District Adm	Total Grant	Actual Expenditure <sup>5</sup> in thousand)	Excess + Saving -
Major H					
2053	District Administration				
2070	Other Administrative Services	5			
2235	Social Security and Welfare				
2250	<b>Other Social Services</b>				
3454	<b>Census Surveys and Statistics</b>				
Voted	-				
	Original	1,23,31,54			
	Supplementary	6,33,76	1,29,65,30	1,20,79,04	(-)8,86,26
	Amount surrendered during the				•••
	year				
	y cui				

#### 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	1,12,70.82	1,12,46.36	(-)24.46
	Sixth Schedule (Pt. I)Areas	16,94.48	8,32.68	(-)8,61.80
	Total	1,29,65.30	1,20,79.04	(-)8,86.26

#### 12.1 Revenue :

12.1.1 The grant closed with a saving of  $\mathbf{E}$  8,86.26 lakh. No part of the saving was surrendered during the year.

12.1.2 In view of the final saving of  $\overline{\mathbf{x}}$  8,86.26 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  6,33.76 lakh obtained in December 2012 proved injudicious.

12.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053	District Administration				
II.	State Plan and Non Plan Schemes				
093	District Establishments				
{ 0239 }	Sub-Divisional Establishment				
	General				
	О.	14,39.49	14,76.49	14,64.62	(-)11.87
	S.	55.00			
	R.	(-)18.00			

	Grant No. 12	District Administ	ration contd		
	Head		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
			(	🕈 in lakh)	
	Sixth Schedule (Pt.I)Areas				
	O.	5,16.04	5,29.42	2,67.80	(-)2,61.62
	S.	12.00	5,27.42	2,07.00	(-)2,01.02
	S. R.	1.38			
{ 0422 }	District Headquarters' Establish				
(0122)	Sixth Schedule (Pt.I)Areas				
	0.	9,28.51	9,30.04	4,24.56	(-)5,05.48
	S.	23.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,2	()0,00110
	R.	(-)21.47			
	No specific reason was attribu		provision by w	ay of re-appr	opriation in
	two cases above. Reasons for				-
	(October 2013).	U			
094	Other Establishments				
{ 0424 }	Process Serving Establishment				
(0121)	General				
	0.	12,73.30	13,68.30	11,97.52	(-)1,70.78
	S.	5.00	10,00.00	11,77.52	()1,,0.,0
	R.	90.00			
	Sixth Schedule (Pt.I)Areas				
	O.	60.66	80.75	13.25	(-)67.50
	R.	20.09			
{ 0426}	Passport and Visa				
	General				
	0.	39.27	39.27	4.76	(-)34.51
	Augmentation of provision by	way of re-appropri		ses above wa	. ,
	due to making payment of reg				
	in all the above cases have not	been intimated (Oc	tober 2013).		
2070	Other Administrative Service	es			
II.	State Plan and Non Plan Schen	nes			
118	Administration of Citizenship	Act.			
{ 0222 }	Registration of Persons as India	an Citizen			
	General				
	О.	96.35	24.35	16.57	(-)7.78
	R.	(-)72.00			
	No specific reason was attribu	ted to reduction of	provision by w	ay of re-appr	opriation in

No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Reasons for final saving have not been intimated (October 2013).

#### Grant No. 12 District Administration concld...

	Head		'otal Frant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
60	Other Social Security and Welfare				
200	Other Programmes				
{ 0931 }	0				
( )	Sixth Schedule (Pt.I)Areas				
	0. 25.6	6	25.66	6.48	(-)19.18
	Reasons for saving in the above case have not	been in			
	C C			· · · · · ·	
3454	<b>Census Surveys and Statistics</b>				
II.	State Plan and Non Plan Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 1661 }	-				
( )	General				
	O. 1,07.1	5	1,07.15		(-)1,07.15
	Reasons for non-utilising and non-surrendering	g of the	entire bu	udget provision i	n the above
	case have not been intimated (October 2013).				
					1.1
	12.1.4 Saving mentioned in note 12.1.3 abo mainly under-	ove was	s partiy	counter-balanced	1 by excess
2053	District Administration				
II.	State Plan and Non Plan Schemes				
093	District Establishments				
{ 0423 }	Expenditure in Connection with Assam-				
. ,	Nagaland Border Disturbances				
	General				

O. 47.66 47.66 78.99 +31.33 Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

Grant No.	13	<b>Treasury and Accounts Administration</b>
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			Total Grant	Actual Expenditure	Excess + Saving -
			•	(in thousand)	
Revenu	e:				
Major H	lead :				
2054	Treasury and Accounts Administr	ation			
Voted					
	Original	99,41,41			
	Supplementary	1,73,71	1,01,15,12	1,17,59,79	+16,44,67
	Amount surrendered during the				
	year				
Notes a	nd comments :				
	Distribution of the grant and actu	al expenditure	between "	General" and '	'Sixth
	Schedule (Part -I) Areas" is given	below :-			
	_		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				( <b>₹in lakh</b> )	
Revenu	ie:				
Voted					
	General		96,88.48	1,15,22.48	+16,44.67
	Sixth Schedule (Pt. I)Areas		4,26.64	2,37.31	(-)1,89.33
	Total		1,01,15.12	1,17,59.79	+16,44.67

#### 13.1 Revenue :

13.1.1 The grant closed with an excess of ₹16,44,67,252. The excess requires regularisation.

13.1.2 In view of the final excess of ₹16,44.67 lakh, the supplementary provision of ₹ 1,73.71 lakh obtained in August 2012 proved insufficient.

13.1.3 Excess occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2054	<b>Treasury and Accounts Administrati</b>	on			
II.	State Plan and Non Plan Schemes				
095	Directorate of Accounts and Treasurier	5			
{ 0429 }	Directorate of Accounts				
	General				
	0.	3,27.83	3,27.83	4,97.23	+1,69.40

Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
097 { 0430} [ 145]	Treasury Establishment Treasuries & Sub-Treasuries Administration of Asian Development Ba Project under AGPRMP (EAP) General	nk				
	O. 33 Excess under this head was attributed to Government of India.	,38.00 subsequer	33,38.00 nt adjustm	58,54.09 tent of ₹ 53,53.	+25,16.09 57 lakh by	
	13.1.4 Excess mentioned in note 13.1.3 mainly under-	above wa	as partly c	ounter-balanced	l by saving	
<b>2054</b> II.	<b>Treasury and Accounts Administration</b> State Plan and Non Plan Schemes					
097 { 0430}	Treasury Establishment Treasuries & Sub-Treasuries Sixth Schedule (Pt.I)Areas O. 3	,70.57	3,70.57	1,97.01	(-)1,73.56	
{ 0431 } [ 620]	Establishment of New Sub-Treasuries Purchase of equipment, Furniture, Book e General		3,70.37	1,97.01	(-)1,75.50	
	O. 20.71 20.71 (-)20.71 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).					
098 { 0432}	Local Fund Audit Examiner, Local Account Sixth Schedule (Pt.I)Areas					
	O. S. Reasons for saving in the above case have	55.37 0.70 not been in	56.07 ntimated (0	40.29 October 2013).	(-)15.78	

Grant No. 14 Police					
				Actual Expenditure (₹ in thousand	Excess + Saving -
Revenu	e :				
Major H	lead :				
2055	Police				
Voted					
	Original	25,34,96,66	26 14 21 04	20.10.00.00	() = 0 = 41 00
	Supplementary	79,25,28	26,14,21,94	20,18,80,66	(-)5,95,41,28
	Amount surrendered during the year				
Charged	1				
	Original	2,18,20			
	Supplementary		2,18,20	2,06,67	(-)11,53
	Amount surrendered during the year				
<b>Capital</b> Major H					
4216	Capital Outlay on Housing				
Voted					
	Original	25,79,72			
	Supplementary		25,79,72	10,00,00	(-)15,79,72
	Amount surrendered during the year				
Notes a	nd comments :				
	Distribution of the grant and a Schedule (Part -I) Areas" is give	-	ure between	"General" and	l "Sixth
	× ,		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		26,14,21.94	19,72,72.52	
	Sixth Schedule (Pt. I)Areas				+46,08.14
	Total		26,14,21.94	20,18,80.66	(-)5,95,41.28
Charged					
	General		2,18.20	2,06.67	(-)11.53
	Sixth Schedule (Pt. I)Areas				
	Total		2,18.20	2,06.67	(-)11.53

#### **Capital:**

Voted

General	25,79.72	10,00.00	(-)15,79.72
Sixth Schedule (Pt. I)Areas			
Total	25,79.72	10,00.00	(-)15,79.72

# 14.1 Revenue :

14.1.1 The voted portion of the grant closed with a saving of ₹ 5,95,41.28 lakh. No part of the saving was surrendered during the year.

14.1.2 Out of the total expenditure of ₹20,18,80.66 lakh, ₹3,72.07 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

14.1.3 In view of the actual saving of ₹ 5,99,13.35 lakh, the supplementary provision of ₹79,25.28 lakh (₹20,08.74 lakh obtained in August 2012, ₹39,00.87 lakh obtained in December 2012 and ₹ 20,15.67 lakh obtained in March 2013) proved injudicious.

14.1.4 The charged portion of the grant also closed with a saving of ₹ 11.53 lakh. No part of the saving was surrendered during the year.

14.1.5 Saving occurred mainly under-

l
l

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Police				
State Plan and Non Plan				
Direction and Administration				
Headquarters' Establishment				
General				
О.	10,81.68	23,69.16	21,67.89	(-)2,01.27
S.	12,00.00			
R.	87.48			
Police Range				
General				
О.	4,57.67	5,62.06	3,96.05	(-)1,66.01
R.	1,04.39			
Rajib Gandhi Trust for Victims of Ext	remists			
General				
О.	13,76.00	13,76.00	1,50.00	(-)12,26.00
Augmentation of provision of ₹ 87.48	lakh and ₹	1.04.39 lak	h under the sub	head {0172}
<b>c</b>				
		-	•	
-			-	-
-			-	-
-				•
	<b>Police</b> State Plan and Non Plan Direction and Administration Headquarters' Establishment General O. S. R. Police Range General O. R. Rajib Gandhi Trust for Victims of Ext General O. Augmentation of provision of ₹ 87.48 and {0433} respectively by way of re of medical reimbursement bills, reg energy bill. Saving of ₹ 9.96 lakh ou was attributed to non-incorporation department vide their memo No. E	PoliceState Plan and Non PlanDirection and AdministrationHeadquarters' EstablishmentGeneralO.10,81.68S.12,00.00R.87.48Police RangeGeneralO.4,57.67R.1,04.39Rajib Gandhi Trust for Victims of ExtremistsGeneralO.13,76.00Augmentation of provision of ₹ 87.48 lakh and ₹and {0433} respectively by way of re-appropriationof medical reimbursement bills, regular POL beenergy bill. Saving of ₹ 9.96 lakh out of the ₹ 12was attributed to non-incorporation of impropridepartment vide their memo No. BB.8938/2013	GrantPoliceState Plan and Non PlanDirection and AdministrationHeadquarters' EstablishmentGeneralO.10,81.68S.12,00.00R.87.48Police RangeGeneralO.4,57.675,62.06R.1,04.39Rajib Gandhi Trust for Victims of Extremists'GeneralO.13,76.0013,76.00Augmentation of provision of ₹ 87.48and {0433} respectively by way of re-appropriation was reported and {0433} respectively by way of re-	GrantExpenditure (₹ in lakh)Police(₹ in lakh)State Plan and Non Plan Direction and Administration

	Grant	No. 14 Police c	ontd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003	Education and Training				
{ 0435 }	Police Training College				
( )	General				
	0.	8,22.16	8,20.26	6,15.04	(-)2,05.22
	R.	(-)1.90	-,	-,	()_,
{ 0436}	Armed Police Training Centre General				
	0.	2,52.32	2,53.82	1,86.09	(-)67.73
	R.	1.50	,	,	~ /
{ 0437 }	Recruits in Training School of A General				
	0.	3,34.84	3,56.34	3,05.44	(-)50.90
	R.	21.50			
{ 0438}	Training of I.P.S Probationers General				
	О.	30.00	29.01		(-)29.01
	R.	(-)0.99			
{ 0439}	Battalion Training Centre General				
	O.	6,13.99	7,64.99	5,55.07	(-)2,09.92
	R.	1,51.00			
{ 0440}	Assam Police Academy (C.I. & General	J.W School)			
	0.	1,38.28	1,78.46	91.47	(-)86.99
	S.	40.18	/ <b>-</b>		
	Augmentation of provision of ₹	<sup>5</sup> 1 50 lakh ₹ 21 5	0 lakh and 3	₹ 1 51 00 lakh	under the sub

Augmentation of provision of ₹1.50 lakh, ₹ 21.50 lakh and ₹ 1,51.00 lakh under the sub head {0436}, {0437} and {0439} respectively by way of re-appropriation was reportedly due to make payment of POL bills. Reduction of provision of ₹ 1.90 lakh and ₹ 0.99 lakh under the sub head {0435} and {0438} respectively by way of reappropriation was reportedly due to less requirement of fund. Reasons for final saving in five cases and non-utilising and non-surrendering of the balance provision in one case above have not been intimated (October 2013).

	( Head	Grant No.	14 Police co	ontd Total	Actual	Excess +
	neau			Grant	Expenditure (₹ in lakh)	Excess + Saving -
101 { 0442}	General	-				
	O. R.		16,66.50 30.00	16,96.50	16,60.79	(-)35.71
{ 0445 }	Special Branch (BIEO) General					
	O. R.		4,46.32 0.34	4,46.66	3,16.15	(-)1,30.51
{ 3191 }	General Security Related	Expenditur	re			
[ 510]	Security for Railway Proj General	ect				
	O. R.		5,51.00 (-)4,00.00	1,51.00	1,00.91	(-)50.09
[ 511]	Logistic Support to CBI General					
	0.		20.00	75.00	7.24	(-)67.76
	S. 55.00 Augmentation of provision of ₹ 30.00 lakh and ₹ 0.34 lakh under the sub head {0442} and {0445} respectively by way of re-appropriation was reportedly due to making payment of POL bills. Reduction of provision of ₹ 4,00.00 lakh under the sub-sub head [510] below the sub head {3191} by way of re-appropriation was reportedly due to non- engagement of ex-service personnel in railway project in Assam after 30 June 2010. Reasons for final saving in all the above cases have not been intimated (October 2013).					
104 { 0446}	Special Police Armed Police Battalions					
	General O. R.		5,41,40.60 (-)14,56.81	5,26,83.79	3,61,32.20	(-)1,65,51.59
	Reduction of provision o	f ₹ 14,56.8	31 lakh by wa	ay of re-app	propriation in th	e above case

Reduction of provision of  $\stackrel{\checkmark}{\phantom{3}}$  14,56.81 lakh by way of re-appropriation in the above case was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (October 2013).

	Grant No. 14 Police contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
109 { 0145}	S.	6,80,97.85 4,43.97 -)16,36.52	6,69,05.30	5,67,39.88	(-)1,01,65.42		
{ 0256}	Women Police General O.	10,14.66	10,14.66	4,66.20	(-)5,48.46		
{ 0448}	Implementation of Police Commission Recommendation General O.	on 2,38.41	2,38.41	1,90.20	(-)48.21		
{ 0449}	New Police Stations & Outposts General O. R.	11,12.05 6,79.26	17,91.31	11,04.90	(-)6,86.41		
{ 0451 }	Explosive Magazine Guards General O. R.	1,80.44 (-)0.10	1,80.34	91.87	(-)88.47		
{ 0452 }	Liquor Prohibition Staff General O.	6,27.65	6,27.65	3,84.35	(-)2,43.30		
{ 0454}	River Police General O. S. R.	11,43.75 2.82 76.50	12,23.07	9,25.19	(-)2,97.88		
{ 0457} [ 491]	Establishment of Watch Post Scheme Reimburseable from Govt. of India General O. R.	es 48,88.64 9.00	48,97.64	35,80.89	(-)13,16.75		

	Gra	ant No.	14 Police of	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0458}	Thumb, Finger & Photo Sch General R.	emes	20.00	20.00		(-)20.00
{ 0460 }	Guards for S.S.B. Zonal Off General O.	ice	75.25	75.25	48.66	(-)26.59
{ 0461 }	Guards for A.I.R General O.		1,35.37	1,35.37	88.48	(-)46.89
{ 0462 }	Guards for Brahmaputra Brid General O.	dge	94.88	94.88	29.48	(-)65.40
{ 0463 }	Guards for RBI, Guwahati General O.		2,68.72	2,68.72	37.91	(-)2,30.81
{ 0464 }	Police Guards for SBI Branc General O. R.	h	5,68.54 61.00	6,29.54	4,86.46	(-)1,43.08
{ 0465 }	Police Guards for Civil Aero General O.	odromes	3,36.57	3,36.57	2,26.39	(-)1,10.18
{ 0468}	Police Guards for Assam Ga Project (NEEPCO) General O.	s Based	Power 2,36.17	2,36.17	1,83.74	(-)52.43
{ 0469}	Inter-State International Bord General O. R.	der Affa	irs 1,83.16 5.86	1,89.02	1,24.81	(-)64.21

	Grant No. Head	14 Police co	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0472 }	Raising of Additional Platoons General O. R.	24,08.11 (-)1.64	24,06.47	14,86.51	(-)9,19.96
{ 0473 }	Police Guard for Supply Check Gat General O.	es 18.58	18.58	1.21	(-)17.37
{ 1015} [ 901]	Checking of Bangladeshi Infiltration Checking of Bangladeshi infiltration General O.	73,72.83	73,82.12	21,81.28	(-)52,00.84
	R. 9.29 Augmentation of provision of $\overline{\mathbf{\xi}}$ 6,79.26 lakh, $\overline{\mathbf{\xi}}$ 76.50 lakh, $\overline{\mathbf{\xi}}$ 9.00 lakh, $\overline{\mathbf{\xi}}$ 61.00 lakh, $\overline{\mathbf{\xi}}$ 5.86 lakh and $\overline{\mathbf{\xi}}$ 9.29 lakh under the sub head {0449}, {0454}, {0457}, {0464}, {0469} and {1015} respectively and creation of fund of $\overline{\mathbf{\xi}}$ 20.00 lakh under the sub head {0458} by way of re-appropriation was reportedly due to make payment of POL bills, LTC bills, Medical bills and Children Education bills. Reduction of provision of $\overline{\mathbf{\xi}}$ 16,36.52 lakh, $\overline{\mathbf{\xi}}$ 0.10 lakh and $\overline{\mathbf{\xi}}$ 1.64 lakh under the sub head {0145}, {0451} and {0472} respectively by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final saving in nineteen cases and non-utilisation of fund inspite of augmentation of provision in one case above have not been intimated (October 2013).				
110 { 0474}	Village Police Village Police/ Village Defence Org General O. S. Reasons for saving in the above case	10,17.38 8,00.00	18,17.38 n intimated	14,50.06 (October 2013).	(-)3,67.32
111 { 0475}	Railway Police Supervising Staff General O. S. R.	3,86.97 2,43.78 43.00	6,73.75	2,88.51	(-)3,85.24

	Grant No. Head	14 Police co	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0476}	Crime Police General O.	11,15.38	11,15.38	8,37.24	(-)2,78.14
{ 0477 }	Order Police General	11 49 07	11 49 07	0.00.21	
	O. Augmentation of provision of ₹42 appropriation was reportedly due to and Children Education bills. Rease been intimated (October 2013).	make paymen	ler the sub it of POL bi	lls, LTC bills, N	Iedical bills
113 { 0478}	Welfare of Police Personnel Police Hospital General O.	8,24.28	8,24.13	3,16.59	(-)5,07.54
	R. Reduction of provision of ₹ 0.15 la less requirement of fund. Reas (October 2013).			-	-
114 { 0480}	Wireless and Computers Wireless and Computer General				
	O. S. R.	1,34,64.16 1.56 41.86	1,35,07.58	98,80.08	(-)36,27.50
	Augmentation of provision of ₹41 due to make payment of POL bill been intimated (October 2013).				
115 { 3191 }	Modernisation of Police Force General Security Related Expenditur General	re			
		1,27,77.03 (-)39,72.28	88,04.75	16,85.91	(-)71,18.84
	Reduction of provision of ₹ 39,72.2 to less requirement of fund. Re	• •		-	

(October 2013).

	Grant No. 14 Police contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure				
{ 0482 }	Relief Operation in Connection with	l			
	Disturbance on Foreigner's Issue				
[ 924]	Raising of New Battalion				
	General				
	O.	98,57.92	98,72.92	76,25.87	(-)22,47.05
	R.	15.00			
[ 934]	Operation against Militant, Raising Commando Battalion at Mandakata General	of Assam			
	О.	25,95.26	25,97.83	19,50.65	(-)6,47.18
	R.	2.57			
[ 935]	Battalion for ONGC ( Re-imburseab ONGC ) General O. R.	42,75.82 (-)12,40.91	30,34.91	18,72.29	(-)11,62.62
{ 0483 }	New Two Indian Reserve Battalions General				
	0.	2,23,76.82	2,17,93.44	1,77,70.46	(-)40,22.98
	S.	0.01			
	R.	(-)5,83.39			
{ 0484 }	Special Task Force General				
	0.	4,34.42	4,39.42	3,25.88	(-)1,13.54
	R.	5.00			
	Augmentation of provision of ₹ 15.0 and [934] respectively and ₹ 5.0				

Augmentation of provision of ₹ 15.00 lakh and ₹ 2.57 lakh under the sub-sub head [924] and [934] respectively and ₹ 5.00 lakh under the sub head {0484} by way of reappropriation was reportedly due to make payment of T.A. bills, regular POL bills and purchase of battery for CDO Battalion. Reduction of provision of ₹ 12,40.91 lakh under the sub-sub head [935] and ₹ 5,83.39 lakh under the sub head {0483} by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final saving in all the above cases have not been intimated (October 2013) 66

	Grant No. Head	14 Police c	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
	14.1.6 Saving mentioned in note mainly under-	14.1.5 above	was partly	counter-balance	d by excess
<b>2055</b> II. 101 { 0443}	Police State Plan and Non Plan Schemes Criminal Investigation and Vigilance Special Branch General O. S. R.	e 1,04,24.09 6,43.92 7,83.39	1,18,51.40	1,10,79.31	(-)7,72.09
{ 3191 }	General Security Related Expenditu	re			
[ 443]	Special Branches General				
	O. R.	1,50.00 1,00.00	2,50.00	2,50.00	
[ 513]	Security for National Highway Proj General				
	O. R.	6,51.00 4,00.00	10,51.00	8,93.35	(-)1,57.65
	Augmentation of provision of $\overline{\mathbf{\xi}}$ 7,83.39 lakh under the sub head {0443} and $\overline{\mathbf{\xi}}$ 1,00.00 lakh under the sub-sub head [443] below the sub head {3191} by way of re-appropriation was reportedly due to make payment of regular POL bills and purchase of tyre. Augmentation of provision of $\overline{\mathbf{\xi}}$ 4,00.00 lakh under the sub-sub head [513] by way of re-appropriation was reportedly due to make payment of regular wages for the SPOs engaged in NHAI Project. Reasons for final saving in two cases above have not been intimated (October 2013).				
104 { 0446}	Special Police Armed Police Battalions Sixth Schedule (Pt.I)Areas			25,16.07	+25,16.07
	Reasons for incurring expenditure (October 2013).	without budg	 get provision		
109 { 0145}	District Police District Police Proper				
	Sixth Schedule (Pt.I)Areas			10 65 70	10 65 70

# ... 12,65.79 +12,65.79

	Grant No.	14 Police co	ontd Total Grant	Actual Expenditure	Excess + Saving -
			Orant	(₹ in lakh)	Javing
{ 0281 }	Home Guard Sixth Schedule (Pt.I)Areas			1,57.71	+1,57.71
{ 0449}	New Police Stations & Outposts Sixth Schedule (Pt.I)Areas				
				3,57.63	+3,57.63
{ 0456}	Bhutan & Arunachal Border General O.	65.01	4,30.02	2,89.16	(-)1,40.86
	R.	3,65.01	1,0 0102	_,0).10	()1,10100
{ 0459} [ 491]	Police, Passport & Visa System Reimburseable from Govt. of India General				
	O. R.	1,36.32 95.20	2,31.52	1,52.21	(-)79.31
{ 0464 }	Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas	20120		39.28	+39.28
(0472)	Deline Creard for Secondary Charle Cotto	_	•••	57.20	137.20
{ 0473 }	Police Guard for Supply Check Gates Sixth Schedule (Pt.I)Areas	5		15.53	+15.53
{ 1015} [ 491]	Checking of Bangladeshi Infiltration Reimburseable from Govt. of India General				
	O. R.	34,87.20 25,18.81	60,06.01	46,28.32	(-)13,77.69
{ 3191} [ 632]	General Security Related Expenditure District Police Proper General				
	O. R.	16,65.34 20,00.00	36,65.34	36,64.68	(-)0.66
	Sixth Schedule (Pt.I)Areas			87.49	+87.49

		68			
	Grant No. Head	14 Police co	ontd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 641]	Deployment of Central and other Poli General	ice Force			
	O. S. R.	37,36.63 4,75.48 16,53.32	58,65.43	48,06.35	(-)10,59.08
	Sixth Schedule (Pt.I)Areas			59.99	+59.99
	under the sub-sub head [491] below the sub head [491] below the sub head - [641] below the sub head {3191} by payment of POL bills, LTC bills, Me ultimate saving in five cases and incu cases above have not been intimated (	{1015} and way of re-ap edical bills ar urring expend	₹ 16,53.32 ppropriation d Children liture witho	lakh under the was reportedly Education bills	sub-sub head due to make . Reasons for
110 { 0474 }	Village Police Village Police/ Village Defence Orga Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure		 get provisi	49.84 on have not be	+49.84 een intimated
113 { 0478}	(October 2013). Welfare of Police Personnel Police Hospital Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure (October 2013).	without bud	 get provisi	27.58 on have not be	+27.58 een intimated
116	Forensic Science General				
	O. S.	5,97.32 30.00	6,27.32		+2,42.06
	Reasons for incurring excess experimentation intimated (October 2013).	nditure over	the budg	et provision ha	ive not been

#### Grant No. 14 Police concld...

# 14.2 Capital :

14.2.1 The grant in the capital section closed with a saving of ₹15,79.72 lakh. No part of the saving was surrendered during the year.

14.2.2 Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4216	Capital Outlay on Housing					
II.	State Plan and Non Plan					
01	Government Residential Buildings					
107	Police Housing					
{ 0282 }	Assam Police Housing Corporation					
	General					
	0.	79.72	79.72		(-)79.72	
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission					
[ 435]	Police Training					
	General					
	О.	12,50.00	12,50.00		(-)12,50.00	
[ 693]	Police Housing					
	General					
	О.	12,50.00	12,50.00	10,00.00	(-)2,50.00	
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (October 2013).					

	G	Frant No. 15 Jails	1		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	₹ in thousand)	
Revenu	ie :				
Major H	Head :				
2056	Jails				
Voted					
	Original	62,80,97			
	Supplementary	3,56,00	66,36,97	50,33,19	(-)16,03,78
	Amount surrendered during the	•			
	year				
Charge	d				
	Original	10,00			
	Supplementary		10,00	4,00	(-)6,00
	Amount surrendered during the	•			
	year				

#### Notes and comments :

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

	Schedule (Full 1) Frieds 15 given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General	63,43.69	47,75.79	(-)15,67.90
	Sixth Schedule (Pt. I)Areas	2,93.28	2,57.40	(-)35.88
	Total	66,36.97	50,33.19	(-)16,03.78
Chargeo	1			
	General	10.00	4.00	(-)6.00
	Sixth Schedule (Pt. I)Areas			
	Total	10.00	4.00	(-)6.00

#### 15.1 Revenue :

15.1.1 The grant in the voted portion closed with a saving of ₹ 16,03.78 lakh. No part of the saving was surrendered during the year.

15.1.2 In view of the final saving of ₹ 16,03.78 lakh, the supplementary provision of ₹ 3,56.00 lakh obtained in December 2012 proved injudicious.

15.1.3 The grant in the charged portion closed with a saving of  $\stackrel{\textbf{<}}{\textbf{<}} 6.00$  lakh. No part of the saving was surrendered during the year.

### Grant No. 15 Jails concld...

1 - 1 4	a .	1	• •	1
15 1 /	Saving	occurred	mainly	/ linder_
1.J.1.4	Saving	occurred	manny	unuci-

	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
2056	Jails					
II.	State Plan and Non Plan Schemes					
001	Direction and Administration					
{ 0172 }	Headquarters'Establishment					
	General					
	O.	3,91.73	3,91.73	2,04.09	-1,87.64	
{ 0485 }	Modernisation of Prison Administration General					
	O.	6,57.27	6 57 27		-6,57.27	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).					
102	Jail Manufactures					
	General					
	0.	1,00.80	1,20.80	88.08	-32.72	
	S.	20.00				
	Reasons for saving in the above case have not been intimated (October 2013).					

#### Grant No. 16 Stationery and Printing

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
Revenue	•				
Major He	ead :				
2058	Stationery and Printing				
Voted					
	Original	29,10,55			
	Supplementary	5,63,00	34,73,5	5 32,73,33	(-)2,00,22
	Amount surrendered during the				

#### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue</b> Voted	:			
Volca	General	34,73.55	32,73.33	(-)2,00.22
	Sixth Schedule (Pt. I)Areas Total			 (-)2,00.22
			,	()=,====

### 16.1 Revenue :

16.1.1 The grant closed with a saving of  $\gtrless$  2,00.22 lakh. No part of the saving was surrendered during the year.

16.1.2 In view of the final saving of ₹ 2,00.22 lakh, the supplementary provision of ₹ 5,63.00 lakh (₹ 5.00 lakh obtained in August 2012, ₹ 5,18.00 lakh obtained in December 2012 and ₹ 40.00 lakh obtained in March 2013) proved excessive.

16.1.3 Saving occurred mainly under-

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

# 2058 Stationery and Printing

- II. State Plan and Non Plan Schemes
- 101Purchase and Supply of Stationery Stores<br/>General<br/>S.2,37.802,37.803.78(-)2,34.02

Reasons for huge saving in the above case have not been intimated (October 2013).

# Grant No. 16 Stationery and Printing concld...

16.1.4 Saving mentioned in note 16.1.3 above was partly counter-balanced by excess mainly under-

			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2058</b> II. 101 { 0493}	<b>Stationery and Printing</b> State Plan and Non Plan Schemes Purchase and Supply of Stationery Sta Headquarters Staff	ores			
	General O. S. Reasons for incurring excess exper intimated (October 2013).	4,70.86 21.00 nditure over	4,91.86 the budget	· · · · · · ·	+2,31.82 e not been

	Grant No. 17 Administrative and Functional Buildings Total Actual Excess Grant Expenditure Saving (₹ in thousand)					
<b>Revenu</b> Major H						
2059	Public Works					
Voted	Original Supplementary Amount surrendered during the year	2,08,01,19 3,13,00	2,11,14,19	2,04,18,92	(-)6,95,27 	
Capital	:					
Major H						
4059 4202	Capital Outlay on Public Works Capital Outlay on Education, Sp	orta Art				
4202	capital Outlay on Education, Sp and Culture Capital Outlay on Medical and P Health					
4250	Capital Outlay on other Social So	ervices				
Voted	Original Supplementary Amount surrendered during the year	2,41,67,56 41,87,00	2,83,54,56	1,04,11,40	(-)1,79,43,16 	
Notes a	nd comments :					
	Distribution of the grant and act	-	ire between	"General" and	"Sixth	
	Schedule (Part -I) Areas" is given	i below :-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
Revenu	e :					
Voted	General Sixth Schedule (Pt. I)Areas		2,11,14.19		(-)6,95.27	
	Total		2,11,14.19		(-)6,95.27	
Capital	:					
Voted	General Sixth Schedule (Pt. I)Areas		2,83,54.56	1,04,11.40	(-)1,79,43.16	
	Total		 2,83,54.56	 1,04,11.40	 (-)1,79,43.16	

### 17.1 Revenue :

17.1.1 The grant in the revenue section closed with a saving of  $\overline{\mathbf{x}}$  6,95.27 lakh. No part of the saving was surrendered during the year.

17.1.2 Out of the total expenditure of  $\gtrless$  2,04,18.92 lakh,  $\gtrless$  24.56 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

17.1.3 In view of the actual saving of ₹ 7,19.83 lakh, the supplementary provision of ₹ 3,13.00 lakh (₹ 78.00 lakh obtained in December 2012 and ₹ 2,35.00 lakh obtained in March 2013) proved injudicious.

17.1.4 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2059</b> II. <i>01</i> 052 { 1699}	S.	35.10 40.00	75.10	47.69	(-)27.41
053 { 0220} [ 702]	Reasons for saving in the above case have Maintenance and Repairs Public Works Past Liabilities including Court Cases General O. 1,	75.00	1,75.00		(-)1,15.82
{ 0500}	Raj Bhawan General O.	30.00	30.00	5.97	(-)24.03
{ 3485}	Complex General	27.00	2,27.00 been intim	1,56.71 ated (October 201	(-)70.29 3).

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -				
003	Training							
{ 3168}	Muharris Training Schemes							
	General							
	O. 16.20	16.20		(-)16.20				
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).							
800	Other Expenditure							
{ 4369}	ADB Fund for Operation and Maintenance							
	(Buildings) EAP							
[ 165]	Spill Over Amount							
	General							
	O. 6,58.00	6,58.0	2,26.26	(-)4,31.74				
	Reasons for saving in the above case have not be	en intimate	d (October 2013).					
	17.1.5 Saving mentioned in note 17.1.4 abov mainly under-	e was partl	y counter-balance	d by excess				
2059	Public Works							
п	State Plan and Non Plan Schemes							

- II. State Plan and Non Plan Schemes
- 01 **Office Buildings**
- 799 Suspense
- { 0291 } Miscellaneous Public Works Advances General

1,86.65 +1,86.65Reasons for incurring expenditure without budget provision have not been intimated (October 2013).

17.1.6 Suspense Transaction :- The expenditure under the grant includes Rs.1,86.65 lakh under "Suspense", which is not a final head of account. It accommodates interim transactions pending their adjustments to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

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

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

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

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

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

**17.1.6.5** An analysis of transactions under "Suspense" included in this grant during 2012-2013 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on	Debit	Credit	Closing Balance as on
	01 April 2012	(₹ in lakh)		31 March 2013
Stock	(-)2,56.29		2.74	(-)2,59.03
Purchase	(-)2,46.93			(-)2,46.93
Miscellaneous Public Works Advances	+19,95.76	1,86.65		+21,82.41
Workshop Suspense	+0.57			+0.57
Total	+14,93.11	1,86.65	2.74	+16,77.02

# 17.2 Capital :

17.2.1 The grant in the capital section closed with a saving of  $\gtrless$  1,79,43.16 lakh. No part of the saving was surrendered during the year.

17.2.2 In view of the final saving of ₹ 1,79,43.16 lakh, the supplementary provision of ₹ 41,87.00 lakh (₹ 19,20.00 lakh obtained in August 2012, ₹ 5,00.00 lakh obtained in December 2012 and ₹ 17,67.00 lakh obtained in March 2013) proved injudicious.

17.2.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4059</b> II. <i>01</i> 101 { 0121} [ 203]	Capital Outlay on Public Works State Plan and Non Plan Schemes <i>Office Buildings</i> Construction-General Pool Accomm Buildings Construction of Integrated Directoral				
	Complex General S. R.	15,00.00 (-)1,00.00	14,00.00		(-)14,00.00
{ 0247} [ 102]	Building (Survey & Statistics - Direc Machinery & Equipment General O.	25.00	25.00		(-)25.00
[ 152]	Establishment General O.	50.00	50.00		(-)50.00
[ 548]	Works General O.	9,25.00	9,25.00		(-)9,25.00
{ 0271 } [ 354]	Lump Provision for Construction of Administrative & Allied (B) General Administration Department Spill Over (One time ACA)	l			
[ 554]	General O.	13,50.00	13,50.00		(-)13,50.00
[ 433]	Construction of Assam Bhawan, Che General O.	ennai 2,00.00	2,00.00	1,25.14	(-)74.86
[ 434]	Construction of Assam Bhawan. Ban General	-			
	O. S.	2,00.00 5,00.00	7,00.00	3,81.33	(-)3,18.67

Grant No. 17 Administrative and Functional Buildings contd	
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	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 439]	Integrated Office Complex for Titabor Sub-division (ACA) General			
	O. 99.00	99.00	51.50	(-)47.50
[ 440]	District Integrated Office complex for Kamrup District General		1.00	( ) 4 00 10
	O. 5,00.00	5,00.00	1.82	(-)4,98.18
[ 475]	Assam House/ Bhawan (Demolition of existing Bhawan at New Delhi & Const. of Multistoried Building General S. 3,07.00	3,07.00		(-)3,07.00
	5. 5,07.00	5,07.00		()3,07.00
[ 538]	Assam House Shillong, Mumbai, Kolkata, Bangaluru, Vellore General			
	O. 3,30.00	3,30.00		(-)3,30.00
[ 986]	New Construction of Circuit House, Dhemaji General			
	O. 1,00.00	1,00.00		(-)1,00.00
[ 987]	New Construction of Circuit House, Tezpur General			
	O. 1,00.00	1,00.00		(-)1,00.00
[ 998]	Upgradation of Standard of Administration (Award of 13 th Finance Commission) General			
	O. 13,50.00	13,50.00		(-)13,50.00
{ 0406} [ 539]	Finance Department Construction of Circle Office Building under Director of Audit (Local Fund) General			
	O. 3,00.00	3,00.00	0.73	(-)2,99.27

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0408} [ 701]	Revenue Department Liability on Construction of Circle Of (Assam Vikash Yojana) General O.	fices 2,00.00	2,00.00	1,51.60	(-)48.40
{ 1484} [ 584]	Building (Jails) Works General O.	1,40.24	1,40.24	84.07	(-)56.17
{ 1486} [ 584]	Building- Other Administrative Servic (Assam Administrative Staff College) Works General O.		15,00.00	6,46.25	(-)8,53.75
{ 1491} [ 584]	Building (Personnel Department) Works General O.	15,00.00	15,00.00		(-)15,00.00
{ 4153} [ 354]	Building (Judicial Department) Spill Over ACA/SPA General O.	31,54.00	31,54.00	8.04	(-)31,45.96
[ 404]	Construction of NEJOTI General O.	4,00.00	4,00.00	1,96.18	(-)2,03.82
[ 422]	Construction of Family Court MACT CBI Court in Assam General O.	Court & 4,00.00	4,00.00		(-)4,00.00
[ 807]	Establishment of National Law Colleg Judicial Academy General O.	ge & 30,00.00	30,00.00		(-)30,00.00

Grant No. 17 Administrative and Functional Buildings contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 998]	Construction of RCC Building of Distric Association at Jorhat General				
	O. No specific reason was attributed to rea under the sub-sub head [ 203]-Construe Reasons for saving in ten cases and re budget provision in fourteen cases above	ction of a	Integrated ing and n	n by way of re- Directorate Offi on-surrendering	ce Complex. of the entire
III. 80 101 { 1483}	General	ion ),00.00	30,00.00	) 5,99.13	(-)24,00.87
	Reasons for saving in the above case hav	e not bee	n intimate	d (October 2013)	
<b>4202</b> II. 01 202 { 0121} [ 548]	Capital Outlay on Education, Sports, A and Culture State Plan and Non Plan Schemes <i>General Education</i> Secondary Education Buildings Works General S. 5 Reasons for non-utilising and non-surren case have not been intimated (October 20	5,10.00 dering of	5,10.00 the entire		(-)5,10.00 a in the above
4210	Capital Outlay on Medical and Public Health	,15).			
II. 02 103	State Plan and Non Plan Schemes <i>Rural Health Services</i> Primary Health Centres General				
	0.	15.00	30.00	) 12.72	(-)17.28

Augmentation of provision was reportedly due to meet the outstanding liabilities for repairing/ renovation of Khetri Health Centre including construction of RCC building. Reasons for final saving inspite of augmentation of provision in the above case have not been intimated (October 2013).

15.00

R.

0	2
	4

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796 { 0121} [ 548]	Tribal Area Sub-Plan Buildings Works General O. 56.00 Reasons for saving in the above case have not be	56.00 en intimateo	) 20.55	(-)35.45
<i>03</i> 105 { 0739} [ 548]	Medical Education Training and Research Allopathy Silchar Medical College, Silchar Works General			
{ 5308} [ 548]	O. 2,00.00 Jorhat Medical Institute Works General	2,00.00	)	(-)2,00.00
	O. 30.00 Reasons for non-utilising and non-surrendering the above cases have not been intimated (October			(-)30.00 ion in both
III. <i>03</i> 101	Centrally Sponsored Schemes <i>Medical Education Training and Research</i> Ayurveda General			
	O. 50.00 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	50.00 of the entire		(-)50.00 in the above
102	Homeopathy General O. 50.00 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	50.00 of the entire		(-)50.00 in the above
	17.2.4 Saving mentioned in note 17.2.3 above mainly under-	e was partly	y counter-balance	d by excess
<b>4059</b> II. <i>01</i> 101	Capital Outlay on Public Works State Plan and Non Plan Schemes <i>Office Buildings</i> Construction-General Pool Accommodation General			
			1 71 72	1 71 50

... 1,71.53 +1,71.53

Grant No.	17 Administrative and Functional Buildings conclu	l
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	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0271 }	Lump Provision for Construction of Administrative & Allied (B) General Administration Department			
[441]	Public Works (GAD) General O. 5,00.00 S. 5,00.00	10,00.	00 15,77.82	+5,77.82
{ 1483} [ 584]	Works General			
{ 4153} [ 986]	O. 3,86.32 Building (Judicial Department) Completion of High Court Building General	3,86.	32 15,94.63	+12,08.31
	R. 1,00.00 Creation of provision by way of re-appro Completion of High Court Building was repu- the ugent works relating to the ongoing project without budget provision in one case and excess have not been intimated (October 2013).	ortedly due et. Reason	nder the sub-sub e to meet the expe s for incurring	enditure for expenditure
III. 80 101 { 1483} [ 650]	Centrally Sponsored Schemes <i>General</i> Construction-General Pool Accommodation Building (Administration of Justice) Deduct amount transferred to II- State Plan & Non-Plan Schemes General O. (-)3,00.00 Excess in the above case was attributed to no & Non-Plan Scheme.			+3,00.00 I-State Plan
<b>4210</b> II. <i>03</i> 105 { 1536}	Capital Outlay on Medical and Public State Plan and Non Plan Schemes Medical Education Training and Research Allopathy Works General O. 50.00 Reasons for incurring excess expenditure ov intimated (October 2013).	50. er the bu		+29.78 ve not been

	Grant No.	18 Fire Serv	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
<b>Revenue</b> Major H					
<b>2070</b> Voted	Other Administrative Services				
Volted	Original	1,04,40,92			
	Supplementary	5,65,63	1,10,06,55	83,64,41	(-)26,42,14
	Amount surrendered during the year				
Charged					
	Original	1,00			
	Supplementary Amount surrendered during the	•••	1,00		(-)1,00 
	year				
Notes ar	nd comments :				
	Distribution of the grant and actua	-	e between	"General" and	"Sixth
	Schedule (Part -I) Areas" is given	below :-	T - 4 - 1	A	<b>D</b>
			Total Crosst	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue	2:			``´´	
Voted					
	General		1,03,49.99	78,23.37	(-)25,26.62
	Sixth Schedule (Pt. I)Areas		6,56.56	5,41.04	(-)1,15.52
	Total		1,10,06.55	83,64.41	(-)26,42.14
Charged					
	General		1.00		(-)1.00
	Sixth Schedule (Pt. I)Areas				
	Total		1.00		(-)1.00
18.1 Re	venue :				
	18.1.1 The grant in the voted portio	n closed with	a saving of	₹ 26,42.14 lakl	n. No part of

18.1.1 The grant in the voted portion closed with a saving of  $\gtrless$  26,42.14 lakh. No part of the saving was surrendered during the year.

18.1.2 In view of the final saving of ₹ 26,42.14 lakh, the supplementary provision of ₹ 5,65.63 lakh (₹ 5,27.53 lakh obtained in August 2012 and ₹ 38.10 lakh obtained in December 2012) proved injudicious.

18.1.3 The entire budget provision in the charged portion of the grant remained unutilised and un-surrendered during the year. Grant No. 18 Fire Services concld...

18.1.4 Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
108	Fire Protection and Control				
{ 0526 }	Protection & Control Fire Service Stat	ion			
[ 504]	Fire Service Station				
	General				
	0.	69,01.27	69,11.27	51,40.61	(-)17,70.66
	S.	10.00			
[ 505]	Opening of New Fire Service Station General				
	0.	21,83.24	21,83.24	16,43.27	(-)5,39.97
	Sixth Schedule (Pt.I)Areas				
	О.	40.00	40.00		(-)40.00
[ 506]	State Disaster Response Force Battalic	on			
	General				
	0.	3,08.00	7,22.99	5,51.57	(-)1,71.42
	S.	4,14.99			
	Reasons for saving in three cases an	d non-utilisi	ing and nor	surrendering	of the entire

Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).

### Grant No. 19 Vigilance Commission and Others

		Excess + Saving -		
72,97,35	59,07,60	(-)13,89,75		
Notes and comments :				
ure between "C	General" and	"Sixth		
Total	Actual	Excess +		
	-	Saving -		
72,43.65	58,98.48	(-)13,45.17		
53.70	9.12	(-)44.58		
	50.07.60	()12 00 75		
72,97.35	59,07.60	(-)13,89.75		
72,97.35	59,07.60	(-)13,89.75		
	Grant I (₹ 72,97,35 ure between "C Total Grant I 72,43.65 53.70	GrantExpenditure ( $\gtrless$ in thousand)72,97,3559,07,60Irebetween "General" andTotalActual GrantGrantExpenditure ( $𝔅$ in lakh)72,43.6558,98.48 53.7053.709.12		

surrendered during the year. 19.1.2 In view of the final saving of ₹ 13,89.75 lakh, the supplementary provision of ₹ 14,20.81 lakh ( ₹ 1.00 lakh obtained in August 2012, ₹ 12,65.31 lakh obtained in December 2012 and ₹ 1,54.50 lakh obtained in March 2013) proved excessive.

19.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0511 }	Foreigner's Tribunal				
[ 036]	Illegal Migrants Tribunal				
	Sixth Schedule (Pt.I)Areas				
	О.	48.97	48.97	4.40	(-)44.57

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
[ 518]	Determination of Foreigners those who ent Assam from 1966 to 1971 General	tered			
		5.62	12,28.12	9,63.46	(-)2,64.66
	S. 8 Reasons for saving in both the above cases I	32.50 have not	been intin	nated (October 2	2013).
800 { 0129}	Other Expenditure Deportation of Foreigners General				
	0. 1,2	28.00	1,28.00	9.84	(-)1,18.16
{ 3305 }	Directorate of National Register of Citizens (NRC) General				
		93.46	8,93.46	71.55	(-)8,21.91
	Reasons for saving in both the above cases l		,		
	19.1.4 Saving mentioned in note 19.1.3 a mainly under-	bove wa	as partly c	counter-balanced	l by excess
<b>2070</b> II. 105 { 0518}	Other Administrative Services State Plan and Non Plan Schemes Special Commission of Enquiry Implementation of Assam Lokayukta Upa- Lokayukta				
	General				
		59.92	70.06	1,89.44	+1,19.38
	S. I Reasons for incurring excess expenditure intimated (October 2013).	0.14 e over tl	he budget	provision hav	e not been

0	0
0	0

# Grant No. 20 Civil Defence and Home Guards

	Grant No. 20 Civil D	cicilice and i		us	
			Total Grant ( <sup>‡</sup>	Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenue	:				
Major He	ead :				
2070	Other Administrative Services				
Voted					
	e	,69,50,39			
	Supplementary		1,69,50,39	1,50,05,97	(-)19,44,42
	Amount surrendered during the				
	year				
Notes an	d comments :	ave an diture	hatwaan !	"Comonal" and	"Cirrela
	Distribution of the grant and actual Schedule (Part -I) Areas" is given be	-	e between	General and	Sixtn
	Schedule (Falt-1) Aleas is given be		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Orant	(₹ in lakh)	Saving -
Revenue	•				
Voted	•				
	General		1,66,65.02	1,48,24.64	(-)18,40.38
	Sixth Schedule (Pt. I)Areas		2,85.37		(-)1,04.04
	Total		1,69,50.39	1,50,05.97	(-)19,44.42
20.1 Rev	venue :				
	20.1.1 The grant closed with a savin	nor of ₹ 19∠	14 42 lakh	No part of the	saving was
	surrendered during the year.	ig of <b>(</b> 1),-	14.42 Iukii.	ito part or the	suving was
	20.1.2 Saving occurred mainly under-	_			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
106	Civil Defence				
{ 0520}	Civil Defence Directorate				
	General				
	0.	4,12.57	4,12.57	3,26.98	(-)85.59
( 2022)					
{ 2923 }	New Air-Raid Precautions				
	General O.	1 26 10	1,26.19		()1 26 10
	O. Reasons for saving in the former case a	1,26.19	· · · · · ·		(-)1,26.19
	budget provision in the latter case above		-	-	
	subject provision in the futter cube upor				

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

	Grant No. 20 Civil Defence and He			<b>T</b>
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
107	Home Guards			
{ 0522 }	Home Guard Establishment			
	Sixth Schedule (Pt.I)Areas			
	O. 2,85.37	2,85.3	37 1,81.33	(-)1,04.04
	Reasons for saving in the above case have not b	een intimated	d (October 2013).	
III.	Centrally Sponsored Schemes			
106	Civil Defence			
{ 2924 }	Revamping of Civil Defence Set up in Country			
[ 992]	Up-gradation/Creation of Physical			
	Infrastructure including MSD & CTI			
	General			
	0. 1,72.00	1,72.0	00	(-)1,72.00
[ 993]	Ror Multy Hazard Districts & CTI	1,72.0		(-)1,72.00
[ )))]	General			
	O. 3,44.85	3,44.8	25	(-)3,44.85
	Non-utilisation of entire budget provision in bo			( ) /
	incorporation of improper errata issued by Fina			
	No. BB.1641/2013/1 (B/S)-A dated 06 March	-	-	
	errata was due to avoid discrepancy betwe			•
	Appropriation Act.	cen the tot	i budgettary pro	Svision and
	20.1.3 Saving mentioned in note 20.1.2 abov	ve was partly	counter-balance	d by excess
	mainly under-			
	Head	Total	Actual	Excess +
	neau			
		Grant	Expenditure	Saving -
			(₹ in lakh)	
2070	Other Administrative Services			
III.	Centrally Sponsored Schemes			
106	Civil Defence			
{ 0521 }	Air-Raid Precautions			
	General			
			97.44	+97.44
107	Home Guards			
{ 0523 }	Central Training Institute			
	General			
			44.70	+44.70
	Expenditure without budget provision in both	the above	cases was attribu	ited to non-
	incorporation of improper errata issued by Fina	-	-	
	No. BB.1641/2013/1 (B/S)-A dated 06 March	2013. Reas	ons for non-inco	rporation of
	arrata was due to avoid discrepancy betwee	oon the tota	1 budgatrony pr	arriging and

errata was due to avoid discrepancy betweeen the total budgetrary provision and Appropriation Act.

Grant No.	21	Guest Houses, Government Hostels etc.
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			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	0
Revenue	e :				
Major H					
2070	Other Administrative Services				
Voted					
	Original	13,40,13			
	Supplementary	1,21,15	14,61,28	8 12,89,81	(-)1,71,47
	Amount surrendered during the year				
Notes ar	nd comments :				
	Distribution of the grant and actual of Schedule (Part -I) Areas" is given bel	-	between	"General" and '	Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving
Revenue	e :				
Voted					
	General		13,79.55	<i>,</i>	· · · ·
				<i> </i>	())) 29
	Sixth Schedule (Pt. I)Areas		81.73		
21.1 Re	Total <b>Exercise 1</b> 21.1.1 The grant closed with a saving	g of ₹ 1,71	14,61.28	8 12,89.81	(-)1,71.47
21.1 Re	Total <b>venue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20	₹ 1,71.47	14,61.28 .47 lakh. lakh, the	8 12,89.81 No part of the supplementary p	-
21.1 Re	Total <b>Evenue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20 21.1.3 Saving occurred mainly under-	₹ 1,71.47	14,61.28 .47 lakh. lakh, the injudiciou	8 12,89.81 No part of the supplementary p	(-)1,71.47 saving was
21.1 Re	Total <b>venue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20	₹ 1,71.47	14,61.28 .47 lakh. lakh, the	8 12,89.81 No part of the supplementary p is. Actual Expenditure	(-)1,71.47 saving was
	Total <b>Evenue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20 21.1.3 Saving occurred mainly under-	₹ 1,71.47	14,61.28 .47 lakh. lakh, the injudiciou <b>Total</b>	8 12,89.81 No part of the supplementary p is. Actual	(-)1,71.47 saving was provision o <b>Excess</b> -
2070	Total <b>Evenue :</b> 21.1.1 The grant closed with a savin, surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20 21.1.3 Saving occurred mainly under- Head	₹ 1,71.47	14,61.28 .47 lakh. lakh, the injudiciou <b>Total</b>	8 12,89.81 No part of the supplementary p is. Actual Expenditure	(-)1,71.47 saving was provision of <b>Excess</b> +
<b>2070</b> II.	Total <b>Evenue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20 21.1.3 Saving occurred mainly under- Head Other Administrative Services	₹ 1,71.47 3	14,61.28 .47 lakh. lakh, the injudiciou <b>Total</b>	8 12,89.81 No part of the supplementary p is. Actual Expenditure	(-)1,71.47 saving was provision of <b>Excess</b> +
<b>2070</b> II. 115	Total <b>Evenue :</b> 21.1.1 The grant closed with a savin surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20 21.1.3 Saving occurred mainly under- Head Other Administrative Services State Plan and Non Plan Schemes	₹ 1,71.47 3	14,61.28 .47 lakh. lakh, the injudiciou <b>Total</b>	8 12,89.81 No part of the supplementary p is. Actual Expenditure	(-)1,71.47 saving was provision of <b>Excess</b> +
<b>2070</b> II. 115 { 0536}	Total <b>Evenue :</b> 21.1.1 The grant closed with a savin surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 2/ 21.1.3 Saving occurred mainly under- <b>Head</b> <b>Other Administrative Services</b> State Plan and Non Plan Schemes Guest Houses, Government Hostels etc. Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong	₹ 1,71.47 3	14,61.28 .47 lakh. lakh, the injudiciou <b>Total</b>	8 12,89.81 No part of the supplementary p is. Actual Expenditure	(-)1,71.47 saving was provision of <b>Excess</b> +
<b>2070</b> II. 115 { 0536}	Total <b>Evenue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20 21.1.3 Saving occurred mainly under- Head Other Administrative Services State Plan and Non Plan Schemes Guest Houses, Government Hostels etc. Circuit House /Assam House/New	₹ 1,71.47 3	14,61.28 .47 lakh. lakh, the injudiciou <b>Total</b>	8 12,89.81 No part of the supplementary p is. Actual Expenditure	(-)1,71.47 saving was provision of <b>Excess</b> +
<b>2070</b> II. 115 { 0536}	Total <b>Evenue :</b> 21.1.1 The grant closed with a savin, surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 20 21.1.3 Saving occurred mainly under- Head Other Administrative Services State Plan and Non Plan Schemes Guest Houses, Government Hostels etc. Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong Assam House, Kolkata	₹ 1,71.47 3	14,61.28 .47 lakh. lakh, the injudiciou <b>Total</b>	8 12,89.81 No part of the supplementary p is. Actual Expenditure (₹ in lakh)	(-)1,71.47 saving was provision o Excess + Saving
<b>2070</b> II. 115 { 0536}	Total <b>Evenue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 24 21.1.3 Saving occurred mainly under- <b>Head</b> <b>Other Administrative Services</b> State Plan and Non Plan Schemes Guest Houses, Government Hostels etc. Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong Assam House, Kolkata General	₹ 1,71.47 3	14,61.28 .47 lakh. lakh, the injudiciou Total Grant	8 12,89.81 No part of the supplementary p is. Actual Expenditure (₹ in lakh)	(-)1,71.47 saving was provision of <b>Excess</b> +
<b>2070</b> II. 115 { 0536} [ 042]	Total <b>Evenue :</b> 21.1.1 The grant closed with a savin surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 2/ 21.1.3 Saving occurred mainly under- <b>Head</b> <b>Other Administrative Services</b> State Plan and Non Plan Schemes Guest Houses, Government Hostels etc. Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong Assam House, Kolkata General O.	₹ 1,71.47 1 012 proved 1,07.79	14,61.28 .47 lakh. lakh, the injudiciou Total Grant	8 12,89.81 No part of the supplementary p is. Actual Expenditure (₹ in lakh)	(-)1,71.47 saving was provision of Excess + Saving
<b>2070</b> II. 115	Total <b>Evenue :</b> 21.1.1 The grant closed with a saving surrendered during the year. 21.1.2 In view of the final saving of ₹ 1,21.15 lakh obtained in December 24 21.1.3 Saving occurred mainly under- <b>Head</b> <b>Other Administrative Services</b> State Plan and Non Plan Schemes Guest Houses, Government Hostels etc. Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong Assam House, Kolkata General O. S. State Guest House, Jawahar Nagar	₹ 1,71.47 1 012 proved 1,07.79	14,61.28 .47 lakh. lakh, the injudiciou Total Grant	8 12,89.81 No part of the supplementary p is. Actual Expenditure (₹ in lakh)	(-)1,71.47 saving was provision o Excess + Saving

# Grant No. 22 Administrative Training

			Total	Actual	Excess +
			Grant (	Expenditure ₹ in thousand)	Saving -
Revenu	e :				
Major H	lead :				
2070 Voted	Other Administrative Services				
	Original	10,76,07			
	Supplementary	52,11	11,28,18	7,21,89	(-)4,06,29
	Amount surrendered during the				
	year				
Notes a	nd comments :				
notes al	Distribution of the grant and actu Schedule (Part -I) Areas" is given	-	e between	"General" and	"Sixth
	_		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	0
Revenu	e :				
Voted					
	General		11,28.18	7,21.89	(-)4,06.29
	Sixth Schedule (Pt. I)Areas				
	Total		11,28.18	7,21.89	(-)4,06.29
22.1 Re	evenue :				
	22.1.1 The grant closed with a sa surrendered during the year.	ving of ₹ 4,0	06.29 lakh.	No part of the	saving was
	22.1.2 In view of the final saving ₹ 52.11 lakh obtained in December 2			supplementary	provision of
	22.1.3 Saving occurred mainly und	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2070	Other Administrative Services				
2070 II.	State Plan and Non Plan Schemes				
003	Training				

003 Training

{ 0505} Training Scheme for I.A.S/A.C.S Officers in Assam General 8,65.38 8,65.38 0. 6,35.43 (-)2,29.95

# Grant No. 22 Administrative Training concld...

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3613 }	Mandatory in service Training of ACS Officers			
	General			
	O. 50.00	50.00	10.74	(-)39.26
	Reasons for saving in both the above cases have	not been intir	mated (October 2	013).
000				
800	Other Expenditure			
{ 3388}	Assam State Information Commission			
	General			
	O. 1,22.41	1,67.41	94.81	(-)72.60
	S. 45.00			
	Reasons for saving in the above case have not be	en intimated	(October 2013).	
911	Deduct-Recoveries of Overpayments General			
			. (-)43.31	(-)43.31
	Saving in the above case was attributed to rec years.	overies of ov	erpayment relatir	ng to earlier

Grant No. 23 Pensions and Other Retirement Benefits

				Actual Expenditure ₹ in thousand	Excess + Saving -
Revenue	e:				
Major H	ead :				
2071	Pensions and Other Retireme	ent Benefits			
Voted					
	Original	25,63,99,00	27 02 00 00		10 65 05 50
	Supplementary	1,40,00,00	27,03,99,00	37,69,86,72	+10,65,87,72
	Amount surrendered during the year				
	the year				
Charged					
U	Original	6,20,00			
	Supplementary		6,20,00		(-)6,20,00
	Amount surrendered during				
	the year				
Notes an	d comments :				
	Distribution of the grant and	actual expend	liture between	"General" an	d "Sixth
	Schedule (Part -I) Areas" is g	given below :-			_
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
Revenue				(₹ in lakh)	
Voted					
Volted	General		26,37,21.00	36.89.87.92	+10,65,87.72
	Sixth Schedule (Pt. I)Areas		66,78.00	79,98.80	
	Total		27,03,99.00	37,69,86.72	+10,65,87.72
Charged					
	General		6,20.00		(-)6,20.00
	Sixth Schedule (Pt. I)Areas				
	Total		6,20.00		(-)6,20.00
23.1 Re	venue :				
	23.1.1 The grant closed with regularisation.	h an excess of	f ₹ 10,65,87,7	71,726 .The e	xcess requires

23.1.2 In view of the final excess of ₹.10,65,87.72 lakh, the supplementary provision of ₹ 1,40,00.00 lakh (₹ 90,00.00 lakh obtained in August 2012 and ₹ 50,00.00 lakh obtained in December 2012) proved insufficient.

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

23.1.4 Excess occurred mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2071</b> II. <i>01</i> 101	Pensions and Other Retirement Benefits State Plan and Non Plan Schemes <i>Civil</i> Superannuation and Retirement Allowances General			
	O. 18,50,00.0	0 18,50,00.00	24,83,63.46	+6,33,63.46
	Sixth Schedule (Pt.I)AreasO.18,09.0Reasons for incurring excess expenditurecases have not been intimated (October 201	over the budge		+15,41.82 both the above
104	Gratuities General O. 1,65,00.0	0 1,65,00.00	4,31,92.01	+2,66,92.01
	Sixth Schedule (Pt.I)Areas			
	O. 8,78.0	00 8,78.00	14,56.85	+5,78.85
	Reasons for incurring excess expenditure cases have not been intimated (October 201	-	t provision in b	both the above
105	Family Pensions General O. 3,35,00.0 Reasons for incurring excess expenditure intimated (October 2013).			
115	Leave Encashment Benefits General O. 85,00.0	00 85,00.00	1,95,72.20	+1,10,72.20
	Sixth Schedule (Pt.I)Areas O. 4,88.0 Reasons for incurring excess expenditure above cases have not been intimated (Octob	over the budg		+4,94.28 both the

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2071</b> II. <i>01</i> 101	Pensions and Other Retirement B State Plan and Non Plan Schemes <i>Civil</i> Superannuation and Retirement All General (Charged) O.		1,80.00		( )1 80 00
{ 3188}	O. Pension Revision Arrears	1,00.00	1,00.00	•••	(-)1,80.00
{ 5100 }	General O.	1,10.00	1,10.00		(-)1,10.00
	Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non- above cases have not been intimated	-			(-)3,23.00 ion in all the
102	Commuted value of Pension General O. S.	50,00.00 50,00.00	1,00,00.00	2,60.95	(-)97,39.05
	General (Charged) O. Sixth Schedule (Pt.I)Areas O. Reasons for saving in two cases a	25.00 9,15.00	25.00 9,15.00		(-)25.00 (-)8,60.66
	budget provision in one case above		-	-	or the entire
104	Gratuities General (Charged) O. Reasons for non-utilising and nor above case have not been intimated		-	 tire budget pro	(-)2,00.00 vision in the
105	Family Pensions General (Charged) O.	1,20.00	1,20.00		(-)1,20.00

Grant No.	23	Pensions and Other Retirement Benefits concld	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3188}	Pension Revision Arrears				
	General O.	1,10.00	1,10.00		(-)1,10.00
	Sixth Schedule (Pt.I)Areas				
	0.	3,44.00	3,44.00		(-)3,44.00
	Reasons for non-utilising and non-su above cases have not been intimated (	•		e budget provisio	n in all the
115	Leave Encashment Benefits				
	General (Charged)				
	О.	95.00	95.00		(-)95.00
	Reasons for non-utilising and non-s above case have not been intimated (0	-	-	tire budget provi	sion in the
117	Government Contribution for Defined	ł			
	Contribution Pension Scheme				
	General				
	0. 1	0,00.00	1,00,00.00	99,54.33	(-)45.67
	S. 9	0,00.00			
	Reasons for saving in the above case	have not be	en intimate	d (October 2013).	

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Reven Major 3606					
Voted	Original	1,00			
	Supplementary Amount surrendered during the year		1,0	0	(-)1,00 

### 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 :			
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  $\mathbf{E}$  1.00 lakh. No part of the saving was surrendered during the year.

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

	98
Grant No.	25 Miscellaneous General Services

			Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenu					
Major H					
2070	Other Administrative Services				
2075 2235	Miscellaneous General Services				
ZZ35 Voted	Social Security and Welfare				
Volca	Original	3,64,95,09			
	Supplementary	19,16,52	3,84,11,61	3,70,09,56	(-)14,02,05
	Amount surrendered during the	, ,	, , ,	, , ,	
	year				
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is give	-	are between	"General" and	"Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
<b>D</b>				(₹ in lakh)	
Revenu Voted	le :				
Volted	General		3,84,11.61	3,70,09.01	(-)14,02.60
	Sixth Schedule (Pt. I)Areas			0.55	+0.55
	Total		3,84,11.61	3,70,09.56	(-)14,02.05
25.1 R	evenue :				
	25.1.1 The grant closed with a surrendered during the year.	saving of ₹ 14	4,02.05 lakh.	No part of the	saving was
	25.1.2 In view of the final saving	ng of ₹ 14,02.0	05 lakh, the	supplementary	provision of
	₹ 19,16.52 lakh obtained in Decen	nber 2012 pro	ved injudicio	ous.	
	25.1.3 Saving occurred mainly u	nder-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2075	Miscellaneous General Services				
II.	State Plan and Non Plan Schemes				
797	Transfers to/from Reserve Funds	& Deposit			
	Account				
{ 3889}	Contribution to Guarantee Redem	ption Fund			
	(EAP)				
	General	10 (2 00	20 74 00	10 74 00	()10.00.00
	O. S.	10,62.00 19,12.00	29,74.00	19,74.00	(-)10,00.00
	Reasons for saving in the above ca	· ·	en intimated	(October 2013)	
				( =====================================	

	Head		Total Grant	Actua Expendi (₹ in lał	ture	Excess + Saving -
2235	Social Security and Welfare					
II.	State Plan and Non Plan Schemes					
60	Other Social Security and Welfare Programmes					
200	Other Programmes					
{ 1790}	Other Miscellaneous Expenditure					
[ 025]	Others					
	General					
	0.	50.00	50.00			(-)50.00
[ 042]	Police/ Para Military Personnel					
	General					
	О.	3,50.00	3,50.00		1.00	(-)3,49.00
	Reasons for non-utilising and non-su former case and huge saving in t (October 2013).	-		-	-	

Grant No. 25 Miscellaneous General Services concld...

Grant No.	26	Education	(Higher	<b>Education</b> )
01 ant 110.	40	Education	ungner	Education)

	Grant No. 20	Euucauon (II	lighti Luuca	uon)	
			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenu	ie :				
Major I	Head :				
2075	Miscellaneous General Service	es			
2202	General Education				
2203	<b>Technical Education</b>				
Voted					
	Original	19,60,99,09			
	Supplementary	22,25,83	19,83,24,92	11,25,93,07	(-)8,57,31,85
	Amount surrendered during the year				
Capital	l:				
Major H	Head :				
6202	Loans for Education,Sports,A Culture	rt and			
Voted					
	Original	20,00			
	Supplementary		20,00		(-)20,00
	Amount surrendered during the				
	year				
Notes a	and comments :				

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General	19,83,24.92	11,25,93.07	(-)8,57,31.85
	Sixth Schedule (Pt. I)Areas			
	Total	19,83,24.92	11,25,93.07	(-)8,57,31.85
Capital	:			
Voted				
	General	20.00		(-)20.00
	Sixth Schedule (Pt. I)Areas			
	Total	20.00		(-)20.00

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

### 26.1 Revenue :

26.1.1 The grant in the revenue section closed with a saving of ₹ 8,57,31.85 lakh. No part of the saving was surrendered during the year.

26.1.2 Out of the total expenditure of ₹ 11,25,93.07 lakh, ₹ 3,18.55 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

26.1.3 In view of the actual saving of ₹8,60,50.40 lakh, the supplementary provision of ₹22,25.83 lakh (₹13.22 lakh obtained in August 2012 and ₹22,12.61 lakh obtained in March 2013) proved injudicious.

26.1.4 Saving occurred mainly under-

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

### 2075 Miscellaneous General Services

II. State Plan and Non Plan Schemes	5
-------------------------------------	---

- 104 Pensions and Awards in Consideration of Distinguished Services
- { 0542} Literary Pension General O.

O. 78.94 78.94 ... (-)78.94 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

### 2202 General Education

- II. State Plan and Non Plan Schemes
- 03 University and Higher Education
- 001 Direction and Administration
- { 0172 }

General O. 6,70.54 6,73.76 3,51.27 (-)3,22.49 S. 3.22

Out of the expenditure of ₹ 3,51.27 lakh, ₹ 87.75 lakh relates to the year 2009-10 which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for actual saving of ₹ 4,10.24 lakh in the above case have not been intimated (October 2013).

# 102 Assistance to Universities

{ 0632} Grants to Nalbari Sanskrit College/University General O. 1,00.00 1,00.00 ... (-)1,00.00

	Grant No. 26 Head	Education (Higher	Total	contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0653 }	Infrastructure Development Dibrugarh University General O.	Grants to 13,00.00	13,00.00		(-)13,00.00
{ 2829}	Infrastructure Development Gauhati University General O.	Grants to 13,00.00	13,00.00		(-)13,00.00
{ 3008}	KK Handique State Open U General O.	niversity 5,15.00	5,15.00	3,50.00	(-)1,65.00
{ 4270} [ 817]	Grants to New Universities Cotton University Unuted S	under SCA	5,15.00	3,30.00	(-)1,05.00
	General O.	5,00.00	5,00.00		(-)5,00.00
[ 818]	Kumar Bhaskar Varma San General	skrit University			
	O. Reasons for saving in two budget provision in four cas		-	-	
103 { 0598}	Government Colleges and In Government Law College General	nstitutes			
	O. R.	1,33.47 2.21	1,35.68	93.91	(-)41.77
{ 0599}	Government Science Colleg General O.	ge, Jorhat 2,74.48	2,74.48	1,36.25	(-)1,38.23
{ 4556}	Provincialised Teachers and Non-Government Colleges General	I Staff Serving in			
	O. R.	10,52,34.43 (-)2.21	10,52,32.22	7,94,05.48	(-)2,58,26.74

	Grant No. 26 Educa	tion (Higher			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			Grant	(₹ in lakh)	Saving -
{ 6341 }	Upgradation of Standard of Admini				
	Award of 13th Finance Commissio	n			
	General O.	25,00.00	25,00.00		(-)25,00.00
	Augmentation of provision of ₹ 2.2	·			
	{0598} was reportedly due to m	naking payme	ent of medi	ical reimburseme	ent bills and
	reduction of provision of ₹ 2.21 {4556} was reportedly due to be			-	
	cases and non-utilising and non-su	-			-
	above have not been intimated (Oct	ober 2013).			
104	Assistance to Nen Coursemant Co	llagaa and			
104	Assistance to Non-Government Collinstitutes	neges and			
{ 0600 }	Grants to Non-Government Arts Co	ollege			
[ 218]	Gratuity to Retired Employees				
	General O.	2,16.31	2,16.31	10.08	(-)2,06.23
	0.	2,10.51	2,10.31	10.00	()2,00.23
[ 609]	Teaching Staff				
	General	22 22 28	22 22 28		()
	0.	32,33.38	32,33.38		(-)32,33.38
[ 858]	Financial Assistance to Non-Gover	nment			
	Colleges/ Institutions General				
	O.	26,47.00	23,93.62	35.87	(-)23,57.75
	R.	(-)2,53.38			
∫0601\	Grants to Non-Government Profess	ional			
{ 0001 }	Colleges	ionai			
[ 223]	Infrastructure Development of Coll	eges of			
	Rural Areas under ACA				
	General O.	35,00.00	35,00.00	5,00.00	(-)30,00.00
	Reduction of provision of ₹2,53.3				
	head [ 858] above was reportedly	-		-	
	in three cases and non-utilising and	non-surrende	ering of the		-
	one case above have not been intim	ated (October	r 2013).		

	Grant No. 26 Educati Head	ion (Highe	r Education) Total Grant	) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
107 { 0204 }	Scholarships Scholarship				
[ 604]	College Scholarship				
	General O.	25.00	25.00	2.34	(-)22.66
[ 906]	National Scholarship General				
	0.	25.50	25.50		(-)25.50
	Reasons for saving in the former cas budget provision in the latter case ab		-	-	
800 { 0789} [ 428]	Other Expenditure Scheduled Caste Component Plan Financial Assistance to Poor and Me Students	ritorious			
	General	20.00	• • • • •		
	0.	20.00	20.00		(-)20.00
[ 704]	Non-Recurring Building Grant to No Colleges of S.C. Areas General	on-Govt.			
	O.	20.00	20.00		(-)20.00
{ 0800} [ 415]	Other Expenditure Excursion				
	General O.	2,11.58	2,11.58		(-)2,11.58
[ 486]	Organising of Sport General	_,	_,		()_,1100
	O.	1,05.00	1,05.00		(-)1,05.00
[ 487]	Youth Festival General				
	0.	1,05.00	1,05.00		(-)1,05.00

	Grant No. 20 Head	6 Education (Higher	Education) Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 505]	Set-up of 12 New Model I the 12 District under the S General				
	0.	1,00.00	1,00.00		(-)1,00.00
[ 981]	Assam Bikash Yojana General				
	O. R.	31,00.00 10.00	31,10.00	7,08.00	(-)24,02.00
	Augmentation of provision head [981] was reported Lecture in the name of Pr Indian Language and Liter one case and non-utilisin cases above have not been	ly due to meet the ex rofessor Indira Raiso rary studies, University ng and non-surrender	penditure for m Goswami y of Delhi. F ing of the en	Institution of an in the departmen Reasons for final s	Endowment nt of Modern saving in
911	Deduct-Recoveries of Ove General	erpayments		(-)20.30	(-)20.30
	Saving in the above case years.	e was attributed to rec	overies of o	. ,	. ,
05 001 { 0172}	<i>Language Development</i> Direction and Administrat	ion			
	General O. Reasons for saving in the a	38.29 above case have not be	38.29 een intimated	0.94 l (October 2013).	(-)37.35
103 { 0628}	Sanskrit Education Assam Sanskrit College, C General	Guwahati			
	0. S.	1,51.83 3.61	1,55.44	98.84	(-)56.60
{ 0629}	Assam Classical Institution (Sanskrit, Pali & Prakrit) General	ns			
	O. R.	15,59.12 2,53.38	18,12.50	12,78.90	(-)5,33.60

	Grant No. 26 Education Head	- r	ducation) Fotal Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0632}	Grants to Nalbari Sanskrit College/Un General O. 2 Augmentation of provision of ₹2,53 head {0629} was reportedly due to Government (Venture) Sanskrit Toola and non-surrendering of the entire b intimated (October 2013).	2,21.76 3.38 lakh by making pay s. Reasons fo	ment of or saving	 e-appropriation u financial assistar in two cases and 1	nce to Non- non-utilising
III. 03 103 { 4559}	Degree School in 12 Districts General	),00.00 rendering of	60,00.00 the entire	 budget provision	(-)60,00.00 in the above
<b>2203</b> II. 001 { 0161}	Technical EducationState Plan and Non Plan SchemesDirection and AdministrationGeneralGeneralO.75	5,51.51	75,51.51	15,62.51	(-)59,89.00
[ 394]	Setting up of Indian Institute of Inform and Technology (IIIT), Assam General	nation 5,00.00 and non-utili	15,00.00 ising and n	-	
III. 001 { 3924}	Centrally Sponsored Schemes Direction and Administration NEC Scholarship of Meritorious Stude General O. 2,82 Reasons for non-utilising and non-surr case have not been intimated (October	2,30.00 2 rendering of	,82,30.00 the entire ∣		-)2,82,30.00 in the above

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

26.1.5 Saving mentioned in note 26.1.4 above was partly counter-balanced by excess mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2202	General Education				
II.	State Plan and Non Plan Schemes				
03	University and Higher Education				
104	Assistance to Non-Government Colleges and				
	Institutes				
{ 0600 }	Grants to Non-Government Arts Colleges				
	General				
	0. 7,63.33	7,63.33	34,39.89	+26,76.56	
	Out of the expenditure of ₹34,39.89 lakh, ₹51.12 lakh relates to the year 2006-07				
	(₹ 35.87 lakh), 2007-08 (₹ 0.97 lakh), 2009-10 (₹ 3.41 lakh), 2010-11 (₹ 2.07 lakh) and 2011-12 (₹ 8.80 lakh). Reasons for actual excess of ₹ 26,25.44 lakh have not				

been intimated (October 2013).

### **26.2** Capital :

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

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	Grant No. 2	27 Art and Cu	ulture Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(1	(in thousand)	
Revenue					
Major H 2075	Miscellaneous General Services				
<b>2205</b> Voted	Art and Culture				
Volted	Original	1,18,87,44			
	Supplementary		1,53,89,44	54,71,93	(-)99,17,51
	Amount surrendered during the year (March 2013)				1,50,00
Notes an	nd comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given b	-	between "	General" and '	'Sixth
	ζ, γ		Total	Actual	Excess +
			Grant	Expenditure	Saving -
<b>D</b>				(₹ in lakh)	
<b>Revenu</b> Voted	e :				
Volca	General		1,53,89.44	54,70.75	(-)99,18.69
	Sixth Schedule (Pt. I)Areas			1.18	1.18
	Total		1,53,89.44	54,71.93	(-)99,17.51
27.1 Re		·	7 5 1 1 1 1	1.1	
	27.1.1 The grant closed with a sa $\overline{1}$ ,50.00 lakh was surrendered during	-	/.51 lakn a	gainst which a	n amount of
	27.1.2 Out of the total expenditure	•	lakh ₹ 384	14 lakh relates	to previous
	years which were kept under objecti of this year.				1
	27.1.3 In view of the actual savin	lg of ₹ 99.55.	95 lakh. the	supplementar	v provision
	of ₹ 35,02.00 lakh obtained in Marc	-			
	27.1.4 Saving occurred mainly under	r-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration Rabindra Bhawan				
{ 0001 }	General				
	0.	1,26.21	4,26.21	1,07.46	(-)3,18.75
	S.	3,00.00	·		
	Reasons for saving in the above case	have not been	intimated (O	October 2013).	

	Grant No. 2	7 Art and Cultu	re contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101 { 0668} [ 268]	Fine Arts Education Non-Government Cultural Organ Jyoti Bishnu Cultural University				
	General O.	15.00	15.00		(-)15.00
[ 558]	Artist Welfare Fund General				
	O. R.	1,00.00 (-)1,00.00		1,00.00	+1,00.00
[ 919]	Notasurjya Memorial Complex General				
	O. R.	1.00 1,00.00	1,01.00		(-)1,01.00
{ 0674} [ 888]	Development of Art Award givin Silpi Award in District Level	g Festival			
[ 000]	General O.	19.00	19.00		(-)19.00
[ 897]	Organising Expenditure for all A	wards			
	General O.	33.00	33.00		(-)33.00
{ 0680} [ 268]	Establishment of Cultural Researd Jyoti Bishnu Cultural Centre	ch Centre			
	General O.	10,00.00	10,00.00		(-)10,00.00
[ 530]	Establishment of Ajan Fakir Kher General	tra at Guwahati			
	0.	2,00.00	2,00.00		(-)2,00.00
[ 541]	Siu-Ka-Pha Sanskriti Prakalpa (Samannya Kshetra) General				
	O. S.	2,20.00 26,00.00	28,20.00		(-)28,20.00

	Grant No. 27 Art	and Cultu	re contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 567]	Madhupur Satra General O.	50.00	50.00		(-)50.00
[ 655]	Rabindra Bhawan Auditorium in all Dis Headquater General O.	trict 5,00.00	5,00.00		(-)5,00.00
[ 814]	Welfare of Artists of Assam	3,00.00	3,00.00		(-)3,00.00
	General O.	2,00.00	2,00.00		(-)2,00.00
[ 861]	Shri Shri Madhabdev Kalakhetra at Nara (State Specific Scheme) General	ayanpur			
	O.	55.00	55.00		(-)55.00
[ 865]	Majuli Development Project General O.	7,82.41	7,82.41	2,50.20	(-)5,32.21
[ 905]	Preparatory Work for Comprehensive Development of Majuli Island (United S General	SCA)			
	0.	3,00.00	3,00.00		(-)3,00.00
{ 4692 }	Construction of Chandra Nath Sarma M Auditorium Hall at Pitha Khowa General	emorial			
	S.	2,00.00	2,00.00		(-)2,00.00
	No specific reason was attributed to withdrawal of provision of ₹ 1,00.00 lakh under the sub-sub head [558] by way of re-appropriation. Augmentation of provision of ₹ 1,00.00 lakh under the sub-sub head [919] by way of re-appropriation was reportedly due requirement of fund for payment of Grants-in-aid for (a) revival of classical must conference, (b) artist for performance outside state and country and (c) artist makin outstanding contribution in promotion and development of State Art & Culture in an outside the country. Reasons for saving in one case and non-utilising and non-surrendering the state and country.				f ₹ 1,00.00 edly due to ical music tist making ure in and

Cront No. 27 Art and Culture contd

of the entire budget provision in thirteen cases and incurring of expenditure inspite of withdrawal of provision in one case above have not been intimated (October 2013).

	Grant No. 27 Art and	l Cultu	re contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102	Promotion of Arts and Culture				
	Development of Culture Activities, Fair Fes	tival			
,	Competition etc.				
[ 867]	Aid to Individuals Artist on Activities , Fare and Competition General	es			
		5.50	62.96	24.84	(-)38.12
		2.54	02.90	21.01	()50.12
{ 0692} [ 692]	Films Production of Documentary General	35.00	35.00	18.85	(-)16.15
[ 723]	Computerised Photo & Film Archive to be s up in the name of Dr. Bhupen Hazarika General O. 1,5 R. (-)1,5	60.00			
[ 725]	Incentive for setting up Mini Cinema Hall a District HQ General		5,00.00	1,00.00	(-)4,00.00
[ 776]	Dr. Bhupen Hazarika Memorial at Jalukbari Guwahati General S. 4,0	, 00.00	4,00.00		(-)4,00.00
{ 0693 }	Assistance to Srimanta Sankardev Kalakheta General	ra			
	0. 3	9.10	39.10	15.60	(-)23.50
	No specific reason was attributed to reduction sub head [867] below the sub head {0689} of ₹1,50.00 lakh under the sub-sub has reportedly due to non-excecution of schem for final saving in four cases and non-utile provision in one case above have not been in	by way ead [72 ne by the ising an	of re-approp 23] beolw e Public Rel d non-surrer	oriation. Anticip the sub head { ation Departme adering of the ea	ated saving [0692] was nt. Reasons

	Grant No. 27 A Head	rt and Cultu	re contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105	Public Libraries				
{ 0698}	Directorate of Library Services (i) Improvement of Library Services General O. Out of the expenditure of ₹7,64.44			•	
	(₹ 1.29 lakh), 2006-07 (₹ 0.21 lakh). Actual saving of ₹ 3,47.47 lakh was dereported by the department.				
796	Tribal Area Sub-Plan				
{ 0690 }	Fair, Function etc.				
	General O.	50.00	50.00		(-)50.00
{ 0701 }	Non-Government Cultural Organisation General	on			
	0.	28.00	28.00		(-)28.00
	Reasons for non-utilising and non-su the above cases have not been intimate	•		budget provis	ion in both
800	Other Expenditure				
{ 1675 }	Additional Central Assistance				
[ 860]	Archaeology General				
	0.	15,00.00	15,00.00		(-)15,00.00
{ 6341 }	Upgradation of Standard of Administr Award of 13th Finance Commission	ation-			
	General O.	20,00.00	20,00.00	8.75.00	(-)11,25.00
	Reasons for non-utilising and non-s	,	-	·	

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2075	Miscellaneous General Services				
II.	State Plan and Non Plan Schemes				
104	Pensions and Awards in Consideration	of			
	Distinguished Services				
{ 0543 }	Artist Pension				
	General				
				2,13.52	+2,13.52
	Reasons for incurring expenditure with	ithout budget	provision	have not be	en intimated
	(October 2013).				
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
103	Archaeology				
{ 0696 }	Directorate of Archaeology (i) Archaeo	ology			
	General				
	О.	2,93.46	2,93.46	7,50.42	+4,56.96
	Passons for incurring hugo avanue av	nonditura ova	r the hud	at provision h	ava not boon

Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).

#### Grant No. 28 States Archives

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue : Major Head : 2205 Voted	Art and Culture				
	Original	1,17,10			
	Supplementary	31,28	1,48,3	8 1,42,81	(-)5,57
	Amount surrendered during				
	the year				

## Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue :</b> Voted		1 40 20	1 40 01	
	General Sixth Schedule (Pt. I)Areas	1,48.38	1,42.81	(-)5.57 
	Total	1,48.38	1,42.81	(-)5.57

## 28.1 Revenue :

28.1.1 The grant closed with a saving of ₹ 5.57 lakh. No part of the saving was surrendered during the year.

28.1.2 In view of the final saving of ₹ 5.57 lakh, the supplementary provision of ₹ 31.28 lakh (₹ 28.28 lakh obtained in August 2012 and ₹ 3.00 lakh obtained in December 2012) proved excessive.

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

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

## Major Head :

**Revenue :** 

2210 2211 2215	Medical and Public Health Family Welfare Water Supply and Sanitation				
Voted					
	Original	17,36,44,86			
	Supplementary	83,86,80	18,20,31,66	15,19,75,60	(-)3,00,56,06
	Amount surrendered during the				
	year				

### Notes and comments :

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Saving -
Revenue :			
Voted			
General Sixth Schedule (Pt. I)Areas	18,20,31.66 	15,19,75.60 	(-)3,00,56.06 

#### 29.1 Revenue :

Total

29.1.1 The grant closed with a saving of ₹ 3,00,56.06 lakh. No part of the saving was surrendered during the year.

18,20,31.66 15,19,75.60 (-)3,00,56.06

29.1.2 Out of the total expenditure of ₹ 15,19,75.60 lakh, ₹ 10.18 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

29.1.3 In view of the actual saving of ₹ 3,00,66.24 lakh, the supplementary provision of ₹ 83,86.80 lakh (₹ 30,32.29 lakh obtained in August 2012, ₹ 35,58.12 lakh obtained in December 2012 and ₹ 17,96.39 lakh obtained in March 2013) proved injudicious.

29.1.4 Saving occurred mainly under-

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2210</b> II. <i>01</i> 001 { 0172}	Medical and Public Health State Plan and Non Plan Schemes <i>Urban Health Services-Allopathy</i> Direction and Administration Headquarters' Establishment General				
	O. Reasons for saving in the above case	13,65.77 have not be	13,65.77 een intimateo	<i>.</i>	(-)4,30.57 ).
003 { 0737 }	Training Training of Health Personnel General				
	0.	42.62	42.62	25.32	(-)17.30
{ 1776}	Training of Nurses including Auxilia Nurses and Midwives etc. General	ary			
	0.	76.44	94.47	64.26	(-)30.21
	S. Reasons for saving in both the above	18.03 e cases have	not been int	imated (October	2013).
110 { 0163 }	Hospital and Dispensaries General Government Hospital General			,	
		1,27,76.61 2,79.19 6,21.00	1,36,76.80	1,23,37.53	(-)13,39.27
{ 0194 }	Mental Hospital & Dispensaries, Tez	zpur			
	General O.	1,87.00	1,87.00		(-)1,87.00
{ 0202 }	Other Hospitals General O.	1,72.88	1,73.84	89.39	(-)84.45
	S.	0.96			
{ 0706 }	LGB Chest Hospital Guwahati, Ches Hospital Rangiya & C.L.M Chest Ho General				
	0.	5,53.69	5,53.69	4,26.09	(-)1,27.60

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0707 }	Laper Hospital General O. Augmentation of provision of appropriation was reportedly d establishment of Supdt. of Med Ali Ahmed Medical college, E and non-surrendering of the e intimated (October 2013).	ue to meet up the ical College Ho Barpeta. Reasons	e shortfall o spital, Jor for saving	sub head {0163} the state of salary for the state of and Supdt. of in four cases and the state of the state o	iff under the Fakir Uddin non-utilising
<i>03</i> 103 { 0726}	Rural Health Services - Allopa Primary Health Centres Primary Health Units General O. S. R. Augmentation of provision of ₹ was reportedly due to meet the	2,06,99.65 6,59.11 27.46 27.46 lakh by w expenditure for	maintenan	opropriation in the ce of ARIA EPA	
104	system. Reasons for final savin Community Health Centres General O. S. Reasons for saving in the above	54,83.70 3,39.60	58,23.3	0 45,91.74	(-)12,31.56
110 { 0288}	Hospital and Dispensaries Hospital & Dispensaries General O. S. R. No specific reason was attribu	53,15.41 2,33.94 (-)27.46	55,21.8		(-)7,03.62

in the above case. Reasons for final saving have not been intimated (October 2013).

	Grant No. 29 Medic	al and Publ	ic Health co	ontd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
800	Other Expenditure	<b>D</b> ()			
{ 3594 }	National Rural Health Mission (NRF Setting up of New Medical Colleges				
[ 750]	Kokrajhar, Lakhimpur and Nagaon	at Dhuon,			
	General				
	0.	15,22.00	15,22.00		(-)15,22.00
[ 984]	NPHCE & NPCCDS				
	General	<b>-</b> 00.00	<b>-</b> 00.00	• • • • • •	
	О.	5,00.00	5,00.00		(-)2,40.00
	Reasons for non-utilising and non-		-		
	former case and saving in the latter c	case above h	ave not beer	n intimated (Octo	ber 2013).
05	Medical Education, Training and Res	search			
001	Direction and Administration	jeuren			
{ 0172 }	Headquarters' Establishment				
( )	General				
	О.	7,61.10	5,81.60	4,39.82	(-)1,41.78
	S.	3.50			
	R.	(-)1,83.00			
[ 750]	Setting up of 3 New Medical College	es at			
[ /30]	Dhubri, Kokrajhar and Lakhimpur th				
	NRHM	ii o u Bii			
	General				
	О.	1,50.00	1,50.00		(-)1,50.00
[ 90/]	Completion of DME Office Decilia	_			
[ 896]	Completion of DME Office Building General	5			
	O.	41.44	41.44		(-)41.44
					()
[ 897]	One time Provision (High Court)				
	General				
	О.	1,23.05	1,23.05		(-)1,23.05
	No specific reason was attributed to		-		
	re-apppropriation under the sub head			•	
	non-utilising and non-surrendering		budget prov	vision in three c	cases above
	have not been intimated (October 2	013).			

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

	Grant No. 29 Head	Medical and Publ	ic Health co Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Saving -
101 { 0724}	Ayurveda Ayurvedic College & Hospit General	al, Guwahati			
	O. S. Reasons for saving in the abo	2,04.34	9,65.62 een intimated		
	-	ove ease have not be		(October 2013)	
105 { 0738}	Allopathy Assam Medical College, Dib General	orugarh			
	O.	61,41.33	62,62.93	46,78.50	(-)15,84.43
	S. R.	3,52.90 (-)2,31.30			
{ 0739}	Silchar Medical College, Sil General	lchar			
	O. S.	23,70.32	27,60.98	21,06.67	(-)6,54.31
	S. R.	5,47.66 (-)1,57.00			
{ 0740 }	Medical School, Dibrugarh General				
	0.	1,71.20	1,71.20	1,20.31	(-)50.89
{ 0741 }	Gauhati Medical College,Gu General	wahati			
	O.	62,15.74	67,78.74	53,55.26	(-)14,23.48
	S. R.	6,09.00 (-)46.00			
{ 0742 }	Regional Dental College, Gu General	ıwahati			
	O. S.	7,27.69 6.60	7,34.29	5,83.92	(-)1,50.37
{ 0744} [ 336]	Re-orientation of Medical Ed Re-orientation of Medical Ed				
	General O.	42.72	42.72	5.61	(-)37.11

	Grant No. Head	29 Medical and Publi	Total	ntd Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 337]	Re-orientation of Medica	ll Education, GMC			
	General O.	35.51	35.51	2.75	(-)32.76
{ 2978}	B.Sc. Nursing College, D General	Dibrugarh			
	O. S.	89.14 3.00	92.14	40.34	(-)51.80
{ 2979}	B.Sc. Nursing College, S General O. S.	ilchar 97.04 7.00	1,04.04	43.34	(-)60.70
{ 3310}	Jorhat Medical College General O. S. No specific reason was the sub head {0738}, ₹ 1 the sub head {0741} by cases have not been intim	1,57.00 lakh under the su way of re-apppropriation	b head {073	9} and ₹46.00	lakh under
110 { 0717}	Hospital & Dispensasry Gauhati Medical College General O. S. R.	e Hospital, Guwahati 54,93.23 2,30.31 1,83.00	59,06.54	52,03.06	(-)7,03.48
{ 1710}	Regional Nursing Colleg General S.	e, Guwahati 15.37	15.37		(-)15.37
{ 2812}	Institute of Para Medical General O. S.	Sciences, Guwahati 24.92 3.50	28.42	8.94	(-)19.48

	Grant No. 29 Medical	and Publi	c Health co	ontd	
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
{ 2813 }	Institute of Para Medical Sciences, Di General	brugarh			
	O. S.	25.84 3.00	28.84	8.24	(-)20.60
	Augmentation of provision of ₹ 1,83.0 due to make payment of outstanding Reasons for saving in three cases an budget provision in one case above ha	00 lakh und diet bills o d non-utilis	f Guwahati I sing and nor	Medical College	& Hospital.
911	Deduct-Recoveries of Overpayments General				
	Saving in the above case was attribute earlier years.	uted to reco	 overies of ov	(-)2,80.73 verpayment relati	(-)2,80.73 ng to
06	Public Health				
101 { 0749}	Prevention and Control of Diseases Leprosy				
. ,	General				
		14,95.57	15,21.05	12,15.59	(-)3,05.46
{ 0752}	S. Control of Tuberculosis General	25.48			
	O. S.	1,88.07 15.00	2,03.07	1,46.34	(-)56.73
	Reasons for saving in both the above of		not been inti	imated (October 2	2013).
112	Public Health Education General				
	O. S.	3,78.13 16.44	3,94.57	2,89.20	(-)1,05.37
	Reasons for saving in the above case h	nave not be	en intimated	l (October 2013).	
80 800 { 0800} [ 597]	<i>General</i> Other Expenditure Other Expenditure Prevention of Blindness General				
	O. S.	8,72.43 36.69	9,09.12	7,08.30	(-)2,00.82

	Grant No. 29 Medical and Pub	olic Health	contd	
	Head	Total	Actual	Excess +
		Grant	Expenditur (₹ in lakh)	-
{ 4280}	District Innovation Fund (13th F.CDHS) General S. 27,00.00 Reasons for saving in the former case and non- budget provision in the latter case above have r	-	d non-surrende	-
III. 02	Centrally Sponsored Schemes Urban Health Services- Other Systems of Medicines			
200 { 3494}	Other System Indian System of Medicine & Homeopathic Wing in Allopathic Hospital			
[ 727]	Renovation, Repair etc. of existing Buildings General	1.00.0		
	O. 1,33.00 Reasons for huge saving in the above case have	1,33.0 e not been in		
05 101 { 2928}	Medical Education, Training and Research Ayurveda Improvement/ Development of Ayurvedic Medical Colleges, Guwahati General			
	O. 50.00 Reasons for non-utilising and non-surrenderi above case have not been intimated (October 20	-		(-)50.00 provision in the
102 { 2980}	Homeopathy Improvement/ Development of Homeopathy Medical Colleges, Guwahati General			
	O. 50.00 Reasons for non-utilising and non-surrenderi above case have not been intimated (October 20	-		(-)50.00 provision in the
06 101 { 0757}	<i>Public Health</i> Prevention and Control of Diseases Goiter Control Programme General			
	O. 47.00 Reasons for non-utilising and non-surrenderi	-		(-)47.00 provision in the
	above case have not been intimated (October 20	JIS).		

	Grant No. 29 M	edical and Publ	ic Health co	ntd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. 05 800 { 1626} [ 072]	Central Sector Schemes <i>Medical Education,Training and</i> Other Expenditure Improvement/Development Sch Government Institutions Support to AMC, Dibrugarh General O.		1,00.00		(-)1,00.00
[ 072]		1,00.00	1,00.00		(-)1,00.00
[ 073]	Support to SMC, Silchar General O.	1,20.00	1,20.00		(-)1,20.00
[ 095]	Improvement of Government A General O.	yurvedic 95.80	95.80	7.86	(-)87.94
[ 096]	Improvement of Homeo Medica Jorhat, Nagaon & Guwahati General O.		20.00		(-)20.00
[ 097]	Development of Pharmacy Insti to AMC, GMC, SMC & GAC General		20.00		(-)20.00
	0.	20.00	20.00		(-)20.00
[ 652]	Upgradation of Gauhati Medica General	l College			
	O. Reasons for saving in one ca budget provision in five cases a		-	-	(-)30.00 f the entire
<b>2211</b> II.	<b>Family Welfare</b> State Plan and Non Plan Schem	es			
101 { 0769}	Rural Family Welfare Services Rural Family Welfare Planning (Main Centre)	Centre			
	General O. R.	28,57.56 (-)1,86.70	26,70.86	20,51.56	(-)6,19.30

No specific reason was attributed to reduction of provision by way of re-apppropriation. Reasons for final saving have not been intimated (October 2013).

	Grant No. 29 Medical an			
	Head	Total Grant	Actual	Excess + Saving -
		Grant	Expenditure (₹ in lakh)	Saving -
103 { 0771 }	Maternity and Child Health Immunisation of Infants & Children again	net		
[0//1]	Dip-the-ria, Polio & Typhoid	150		
	General			
	O. 24, Reasons for saving in the above case have	23.03 24,23.03 e not been intimat		(-)5,80.02
	Reasons for saving in the above case have	. not been miniat	eu (October 2013).	
200	Other Services and Supplies			
{ 0776}	Postpartum Centres General			
		98.14 9,98.1	4 7,25.66	(-)2,72.48
	Reasons for saving in the above case have	e not been intimat	ed (October 2013).	
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0761 }	State Family Welfare Bureau General			
		80.03 2,80.0	3 2,15.41	(-)64.62
	Reasons for saving in the above case have	e not been intimat	ed (October 2013).	
003	Training			
{ 0764 }	Training of A.N.M.S.			
	General O. 7,	65.39 7,65.3	9 5,65.73	(-)1,99.66
	Reasons for saving in the above case have			
101	Rural Family Welfare Services			
{ 0770}	Rural Family Welfare Sub-Centre			
	General		2 1 07 02 47	()52 40 16
		52.65 1,61,52.6 00.00	3 1,07,92.47	(-)55,40.16
	Reduction of provision of ₹ 3,00.00 lakh	by way of re-appp		-
	to non-filling up of vacant posts. Re- (October 2013).	asons for final s	aving have not bee	n intimated
	(000001 2015).			
102	Urban Family Welfare Services			
	General		7 2 47 20	()1 44 07
	O. 3, Reasons for saving in the above case have	92.17 3,92.1 <sup>°</sup> e not been intimat		(-)1,44.87
	-			

Grant No.	29	Medical and Public Health concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
2215	Water Supply and Sanitation						
II.	State Plan and Non Plan Schemes	5					
02	Sewerage and Sanitation						
105	Sanitation Services						
	General						
	О.	6,28.49	6,78.49	3,03.49	(-)3,75.00		
	S.	50.00					
	Reasons for saving in the above case have not been intimated (October 2013).						
	29.1.5 Saving mentioned in note 29.1.4 above was partly counter-balanced by excess mainly under-						

- 2210 **Medical and Public Health**
- II. State Plan and Non Plan Schemes
- 03 Rural Health Services - Allopathy
- 800 Other Expenditure
- { 3594 } National Rural Health Mission (NRHM)
- Super Speciality Hospital, Amingaon on PPP [ 983] Mode
  - General

О.

17,00.00 17,00.00 23,50.00 +6,50.00Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

#### 2211 **Family Welfare**

- III. Centrally Sponsored Schemes
- 001 Direction and Administration
- {0762} District Family Welfare Services
  - General

O.	11,01.29	14,01.29	12,71.72	(-)1,29.57
R.	3,00.00			

Augmentation of provision of ₹ 3,00.00 lakh by way of re-appropriation was reportedly due to meet the shortfall. Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

		120			
	Grant No. 30 V	Water Supply ar	Total Grant	n Actual Expenditure f in thousand)	Excess + Saving -
Revenu	le :				
Major H	Iead :				
<b>2215</b> Voted	Water Supply and Sanitation				
	Original Supplementary Amount surrendered during the year	3,21,43,26 12,69,34	3,34,12,60	3,28,61,23	(-)5,51,37 
Capital	:				
Major H	Head :				
<b>4215</b> Voted	Capital Outlay on Water Supply	y and Sanitation	l		
	Original Supplementary Amount surrendered during the year	99,00,00 	99,00,00	90,87,76	(-)8,12,24 
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is give	-	e between "	General" and	"Sixth
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	ie :				
Voted					
	General Sixth Schedule (Pt. I)Areas		3,34,12.60		(-)5,51.37
	Total		3,34,12.60	3,28,61.23	(-)5,51.37
Capital	:				
Voted	General		99,00.00	90,87.76	(-)8,12.24
	Sixth Schedule (Pt. I)Areas Total		 99,00.00	 90,87.76	 (-)8,12.24

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

#### 30.1 Revenue :

30.1.1 The grant in the revenue section closed with a saving of ₹ 5,51.37 lakh. No part of the saving was surrendered during the year.

30.1.2 Out of the total expenditure of ₹ 3,28,61.23 lakh, ₹ 44.20 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

30.1.3 In view of the actual saving of ₹ 5,95.57 lakh, the supplementary provision of ₹ 12,69.34 lakh (₹ 3,86.00 lakh obtained in December 2012 and ₹ 8,83.34 lakh obtained in March 2013) proved excessive.

30.1.4 Saving occurred mainly under-

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

#### 2215 Water Supply and Sanitation

- State Plan and Non Plan Schemes II.
- 01 Water Supply
- 001 Direction and Administration
- { 0172 } Headqarters'Establishment
  - General

0.	2,66,98.81			
S.	1,36.00	2,68,34.81	2,56,32.65	(-)12,02.16

Out of the expenditure of  $\overline{\mathbf{x}}$  2,56,32.65 lakh,  $\overline{\mathbf{x}}$  40.66 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for actual saving of ₹12,42.82 lakh in the above case have not been intimated (October 2013).

- III. **Centrally Sponsored Schemes**
- 01 Wer Supply

S.

102 Rural Wer Supply Programmes

- {0778} Rural Waver Supply
- Wer Qality Monitoring & Surveillance [062]

General

83.34 83.34 (-)83.34

Saving in the above case was attributed to consideration of provision of ₹83.34 lakh under the revenue head instead of capital head in order to make agreement the total budget figure with Appropriation Act figure. In this case, budget provision has been made under capital Major head 4215-C.O. on Wer Supply & Sanitation in the supplementary demand passed in March 2013 but the same has not been considered in the Appropriation Act.

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

30.1.5 Saving mentioned in note 30.1.4 above was partly counter-balanced by excess mainly under-

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
799	Suspense			
{ 0291 }	Miscellaneous Public Wks Advances			
	General			
			7,16.37	+7,16.37
	Reasons for incurring excess expenditure over intimated (October 2013).	the budge	t provision have	not been
30.2 Ca	pital :			
	<ul><li>30.2.1 The grant in the capital section closed with the saving was surrendered during the year.</li><li>30.2.2 Saving occurred under-</li></ul>	th a saving o	of ₹ 8,12.24 lakh.	No part of
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
4215	Capital Outlay on Water Supply and Sanitatio	n		
II.	State Plan and Non Plan Schemes			
01	Water Supply			
102	Rural Wher Supply			
{ 0778}	Rural Wer Supply			
	General			
	0.	99,00.0		(-)8,95.58
	Reasons for saving in the above case have not bee			
	30.2.3 Saving mentioned in note 30.2.2 above	was partly	counter-balanced	l by excess
TTT	under-			
III.	Centrally Sponsored Schemes			
<i>01</i> 102	<i>Water Supply</i> Rural Wer Supply			
	Rural Wer Supply			
[ 062]	Wer Qulity Monitoring & Surveillance			
[ 002]	General			
			83.34	+83.34
	Excess in the above case was attributed to non-iprovision of $₹$ 83.34 lakh passed in March 2013 to avoid discrepancy with Appropriation Act. In	under the C	apital head (421	5) in order

the Capital Section but the same has not been considered in the Appropriation Act.

	Grant No. 31 Urban Develo	opment (Tow	n and Coun	try Planning)	
		-	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand	)
Revenue					
Major H					
2215	Water Supply and Sanitation				
2217 Voted	Urban Development				
	Original	1,86,37,40			
	Supplementary	4,00,00	1.90.37.40	44,59,81	(-)1.45.77.59
	Amount surrendered during the	<u> </u>	,- ,- , , -	yy-	
	year				
	-				
Notes a	nd comments :				
	Distribution of the grant and act	-	are between	"General" and	d "Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	2:				
Voted					
	General		1,90,37.40	44,59.81	(-)1,45,77.59
	Sixth Schedule (Pt. I)Areas				
	Total		1,90,37.40	44,59.81	(-)1,45,77.59
31.1 Re	venue :				

31.1.1 The grant closed with a saving of ₹ 1,45,77.59 lakh. No part of the saving was surrendered during the year.

31.1.2 In view of the final saving of ₹ 1,45,77.59 lakh, the supplementary provision of ₹4,00.00 lakh obtained in March 2013 proved injudicious.

31.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
03	Integrated Development of Small and M Towns	<i>Iedium</i>			
800	Other Expenditure				
{ 2184 }	Infrastructure Development in other Towns				
	General				
	S.	4,00.00	4,00.00		(-)4,00.00

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3419}	Central Earmarked Fund for IHSDP un JNNURM	ıder			
	General				
	0. 6	52,81.00	62,81.00	33.21	(-)62,47.79
{ 3420}	JNNURM	under			
	General O. 6	5,89.00	65,89.00	16,70.43	(-)49,18.57
{ 3421 }					
	0.	1,00.00	1,00.00	75.54	(-)24.46
{ 3622 }	State Share for Integrated Housing ar Development Programmes under JNNI General				
	0.	6,98.00	6,98.00	67.80	(-)6,30.20
{ 3914}		JRM			
	General O.	7,32.00	7,32.00		(-)7,32.00
{ 4086}	Region				
	General O. 1	1,00.00	7,51.59	4,00.05	(-)3,51.54
		)3,48.41	7,51.57	4,00.05	(-)3,31.34
{ 4671 }	State Share of NUIS General				
	0.	24.00	24.00		(-)24.00
	No specific reason was attributed to re	eduction of	nrovision (	of ₹34841 lal	ch hy way of

No specific reason was attributed to reduction of provision of ₹ 3,48.41 lakh by way of re-appropriation under the sub head { 4086}. Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (October 2013).

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

	Grant No. 31 Urban Developmen Head	t (Town and	d Country I Total Grant	Planning) contd Actual Expenditure (₹ in lakh)	l Excess + Saving -
III.	Centrally Sponsored Schemes				
03	Integrated Development of Small and	Medium			
05	Towns	meann			
800	Other Expenditure				
{ 1824 }	Integrated Development of Small & N Town	Medium			
	General				
		4 26 00	1 26 00		() 4 26 00
(202c)	O.	4,26.00	4,26.00		(-)4,26.00
{ 3036}	Central Pool fund for N.E.Region General				
	0.	21,00.00	21,00.00	88.09	(-)20,11.91
{ 3419}	Central Earmarked Fund for IHSDP u JNNURM General	under			
		C 08 00	C 00 00		$() \subset \Omega \otimes \Omega \cap$
(2420)		6,98.00	6,98.00		(-)6,98.00
{ 3420}	Central Earmarked Fund for UIDSM JNNURM	Tunder			
	General				
	O.	7,32.00	7,32.00		(-)7,32.00
{ 3421 }	State share for Night Shelter for Urba	in Shelterless	8		
	General				
	0.	2,00.00	2,00.00		(-)2,00.00
	Reasons for saving in one case an		,		
	budget provision in four cases above		-	-	
	31.1.4 Saving mentioned in note 31 mainly under-	1.1.3 above	was partly	counter-balance	ed by excess
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
03	Integrated Development of Small and	Medium			
00	Towns				
800	Other Expenditure				
{ 1824 }	Integrated Development of Small & N	Medium			
10245	Town	viculum			
	General	1 2 6 00	774 41		() 0.70
	0.	4,26.00	7,74.41	7,73.63	(-)0.78
	R.	3,48.41			
	Augmentation of provision of ₹ 3,4	8.41 lakh b	y way of r	e-appropriation	in the above

Augmentation of provision of  $\gtrless$  3,48.41 lakh by way of re-appropriation in the above case was reportedly due to complete the ongoing 24 Nos. of projects from the State Fund as per the direction of Government of India.

	Grant No. 31 Urban Development (Town ar Head	nd Country I Total Grant	Planning) concld Actual Expenditure (₹ in lakh)	Excess + Saving -
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium			
	Towns			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium			
,	Town			
[ 650]	Deduct amount transferred to II- State Plan &			
	Non-Plan Schemes			
	General			
	O. (-)4,26.00	(-)4,26.00		+4,26.00
	Central Pool fund for N.E.Region			
[ 650]	Deduct State Share transferred to II- State			
	Plan Scheme			
	General	()11.00.00		11.00.00
	O. (-)11,00.00	(-)11,00.00	•••	+11,00.00
{ 3419}	Central Earmarked Fund for IHSDP under JNNURM			
[ 650]	Deduct amount transferred to II- State Plan			
[ 05 0]	Scheme			
	General			
	O. (-)6,98.00	(-)6,98.00		+6,98.00
		( )0,>0.00		10,90.00
{ 3420}	Central Earmarked Fund for UIDSMT under JNNURM			
[ 650]	Deduct amount transferred to II- State Plan			
	Scheme			
	General			
	O. (-)7,32.00	(-)7,32.00		+7,32.00
{ 3421 }	State share for Night Shelter for Urban Shelterle	ess		
[ 650]	Deduct amount transferred to II- State Plan			
	Scheme			
	General			
	O. (-)1,00.00			+1,00.00
	Excess in all the above cases was attributed to a Scheme.	non-transfer (	of transaction to II-	State Plan

	Grant No.	32 Housing Se	Total	Actual	Excess +
			Grant (	Expenditure ₹ in thousand)	Saving -
<b>Revenu</b> Major H					
<b>2216</b> Voted	Housing				
	Original Supplementary Amount surrendered during the year	6,65,90 	6,65,90	6,02,97	(-)62,93 
<b>Capital</b> Major H					
<b>6216</b> Voted	Loans for Housing				
	Original Supplementary Amount surrendered during the year	1,47,60 	1,47,60	1,47,60	
Notes a	nd comments :				
	Distribution of the grant and a Schedule (Part -I) Areas" is give	-	re between	"General" and	"Sixth
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenu</b> Voted	e :			· · · ·	
	General Sixth Schedule (Pt. I)Areas		6,65.90	6,02.97 	(-)62.93
	Total		6,65.90	6,02.97	(-)62.93
Capital Voted	:				
	General Sixth Schedule (Pt. I)Areas		1,47.60 	1,47.60 	
32.1 Re	Total		1,47.60	1,47.60	

### 32.1 Revenue :

32.1.1 The grant in the revenue section closed with a saving of  $\gtrless$  62.93 lakh. No part of the saving was surrendered during the year.

32.1.2 Saving occurred mainly under-

Grant No. 32 Housing Schemes concld					
	Head	Total	Actual	Excess +	
		Grant	Expenditure (₹ in lakh)	Saving -	
2216	Housing				
II.	State Plan and Non Plan Schemes				
80	General				
103	Assistance to Housing Boards, Corporations etc.				
{ 3334 }	Rented Housing Scheme for Grade III Employees				
	General				
	0. 1,67.00	1,67.0		(-)1,67.00	
	Reasons for non-utilising and non-surrendering above case have not been intimated (October 201		itire budget prov	ision in the	
796	Tribal Area Sub-Plan				
{ 3567 }	Janata Housing Scheme for EWS (TSP) General				
	O. 33.60	33.6	0	(-)33.60	
	Reasons for non-utilising and non-surrendering			. ,	
	above case have not been intimated (October 201	3).			
800	Other Expenditure				
{ 0790}	House sites for Rural Landless Agricultural work	ers			
	General O. 1,00.00	1,00.0	0	(-)1,00.00	
	Reasons for non-utilising and non-surrendering				
	above case have not been intimated (October 201		0 1		
	32.1.3 Saving mentioned in note 32.1.2 above under-	was partly	v counter-balance	d by excess	
2216	Housing				
II.	State Plan and Non Plan Schemes				
80	General				
103	Assistance to Housing Boards, Corporations etc.				
{ 0785 }	Assistance to Housing Board Corporation etc. General				
	0. 47.50	47.5	0 84.58	+37.08	
{ 0788}	Janata Housing Schemes for EWS (General)	.,,,,	0 0 110 0	101100	
	General				
	O. 13.80	13.8		+2,07.60	
	Reasons for incurring excess expenditure over t cases have not been intimated (October 2013).	he budget	provision in both	h the above	
	cases have not been multilated (October 2015).				

	Grant No.	33 Residential Bu	uildings		
			Total	Actual	Excess +
			Grant		
			0 - 111	Expenditure	Saving -
			(	<b>₹</b> in thousand)	
Revenue					
Major He					
2216	Housing				
Voted					
	Original	7,25,00			
	Supplementary	45,57	7,70,57	6,74,96	(-)95,61
	Amount surrendered during the				
	year				
	-				
Capital :					
Major He					
-					
4216	Capital Outlay on Housing				
Voted					
	Original	17,80,00			
	Supplementary	3,00,00	20,80,00	8,78,30	(-)12,01,70
	Amount surrendered during the				
	year				
	5				
Notes an	d comments :				
	Distribution of the grant and	actual expenditure	hetween '	"General" and	"Sixth
	Schedule (Part -I) Areas" is given	-	between	General and	DIXII
	Schedule (1 art -1) Areas 13 gr	ven below	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenue	:				
Voted					
	General		7,70.57	6,74.96	(-)95.61
	Sixth Schedule (Pt. I)Areas				
	Total		7,70.57		(-)95.61
			.,	-,	()
Capital :					
Voted					

#### 33 Residential Buildin C nt No

20,80.00 8,78.30 (-)12,01.70 General Sixth Schedule (Pt. I)Areas ... ••• ... 8,78.30 (-)12,01.70 Total 20,80.00

### 33.1 Revenue :

33.1.1 The grant in the revenue section closed with a saving of ₹ 95.61 lakh. No part of the saving was surrendered during the year.

#### Grant No. 33 Residential Buildings contd...

33.1.2 In view of the final saving of ₹ 95.61 lakh, the supplementary provision of ₹ 45.57 lakh (₹ 30.00 lakh obtained in December 2012 and ₹ 15.57 lakh obtained in March 2013) proved injudicious.

33.1.3 Saving occurred mainly under-

	55.1.5 Saving occurred manny under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2216	Housing			× ,	
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
{ 1881 }	Maintenance and Repairs				
[ 586]	Muster Roll				
[]	General				
	0.	56.00	95.06	5 28.74	(-)66.32
	S.	39.06	,		()
[ 836]	P.W.D. and all Other Department				
	General				
	0.	2,82.00	2,82.00	2,24.83	(-)57.17
	Reasons for saving in both the above ca	ses have n	ot been inti	mated (October 2	013).
	33.1.4 Saving mentioned in note 33.1 under-	.3 above	was partly	counter-balanced	by excess
2216	Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
{ 1881 }	Maintenance and Repairs				
[ 585]	Work Charge				
	General				
	0.	25.00	31.51	91.93	+60.42
	S.	6.51			
	Reasons for incurring excess expendi	ture over t	he budget	provision in the a	bove case
	have not been intimated (October 2013)		-	-	

#### **33.2** Capital :

33.2.1 The grant in the capital section closed with a saving of ₹ 12,01.70 lakh. No part of the saving was surrendered during the year.

33.2.2 In view of the final saving of ₹ 12,01.70 lakh, the supplementary provision of ₹ 3,00.00 lakh (₹ 1,00.00 lakh obtained in August 2012, ₹ 1,50.00 lakh obtained in December 2012 and ₹ 50.00 lakh obtained in March 2013) proved injudicious.

## Grant No. 33 Residential Buildings contd...

33.2.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4216</b> II. 01 106 { 0220}	Capital Outlay on Housing State Plan and Non Plan Schemes <i>Government Residential Buildings</i> General Pool Accommodation Public Works General S.	1,00.00	1,00.00	56.41	(-)43.59
{ 0228} [ 584]	Sale Taxes Works General O.	70.00	70.00	43.26	(-)26.74
{ 1504} [ 548]	Other Administrative Service(G.A.D.) (Raj Bhawan) Works General O. Reasons for saving in two cases and ne provision in one case above have not be	-		urrendering of en	(-)1,00.00 ntire budget
700	Other Housing General O. S. Reasons for saving in the above case ha	1,50.00 2,00.00 ave not beer	3,50.00 n intimated		(-)1,87.81
III. <i>01</i> 700 { 1501 }	Centrally Sponsored Schemes Government Residential Buildings Other Housing Administration of Justice General O.	15,00.00	15,00.00	5,15.55	(-)9,84.45
	Reasons for saving in the above case ha				(-)),04.43

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

33.2.4 Saving mentioned in note 33.2.3 above was partly counter-balanced by excess mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216	<b>Capital Outlay on Housing</b>				
III.	Centrally Sponsored Schemes				
01	Government Residential Buildings				
700	Other Housing				
{ 1501 }	Administration of Justice				
[ 650]	Deduct State Share transferred to II	- State Plan			
	& Non-plan Schemes				
	General				
	0.	(-)1,50.00	(-)1,50.00	)	+1,50.00
	Excess in the above case was attributed	uted to non-tra	ansfer of tra	insaction to II- S	tate Plan &
	Non-plan Schemes.				

			Total Grant (†	Actual Expenditure ₹ in thousand)	Excess + Saving -
<b>Revenue</b> Major He					
2217 3054	Urban Development Roads and Bridges				
Voted	Original Supplementary Amount surrendered during the year	83,57,81 	83,57,81	13,89,87	(-)69,67,94 
<b>Capital :</b> Major He					
6217	Loans for Urban Development				
Voted	Original Supplementary Amount surrendered during the year	12,55,00 36,61	12,91,61	2,44,46	(-)10,47,15 
Notes an	d comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given be	-	between "	'General" and	"Sixth
	Schedule (Fait-1) Aleas is given b	elow	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue	:				
Voted	General Sixth Schedule (Pt. I)Areas		83,57.81		(-)69,67.94
	Total		83,57.81		 (-)69,67.94
Capital : Voted					
	General Sixth Schedule (Pt. I)Areas		12,91.61		(-)10,47.15
	Total		 12,91.61		 (-)10,47.15

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

### 34.1 Revenue :

34.1.1 The grant in the revenue section closed with a saving of ₹ 69,67.94 lakh. No part of the saving was surrendered during the year.
34.1.2 Saving occurred mainly under-

	34.1.2 Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporations,				
	Urban Development Authorities, Town				
	Improvement Board				
{ 0910}	Add amount transferred from III-Centrall	У			
	Sponsored Scheme				
[ 990]	S.J.S.R.Y. Scheme				
	General				
	0. 6	6,00.00	6,00.00		(-)6,00.00
( 2055)	State Specific Scheme				
{ 2855 }	State Specific Scheme General				
		5,00.00	5,00.00		(-)5,00.00
	Reasons for non-utilising and non-surren	·	,		
	above cases have not been intimated (Oct	-		budget provision	i ili botti the
	usove cases have not been intimated (Oct	2013	).		
80	General				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
	General				
	O. 2	2,75.00	2,75.00		(-)2,75.00
	Reasons for non-utilising and non-surrend	dering of th	he entire b	udget provision	in the above
	case have not been intimated (October 20	13).			
III.	Centrally Sponsored Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporations,				
	Urban Development Authorities, Town				
	Improvement Board				
{ 2926}	Swarnajayanti Swarojgar Yojana Scheme	e (S.J.S.R.Y	Y.)		
	General				
		5,00.00	66,00.00		(-)61,56.88
	Reasons for huge saving in the above case	e have not	been intim	ated (October 2	013).

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

34.1.3 Saving mentioned in note 34.1.2 above was partly counter-balanced by excess under-

#### 2217 Urban Development

- III. Centrally Sponsored Schemes
- 05 Other Urban Development Schemes
- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board
- { 2926} Swarnajayanti Swarojgar Yojana Scheme (S.J.S.R.Y.)
- [ 650]Deduct State Share transferred to II- State Plan<br/>Scheme<br/>General<br/>O.(-)6,00.00(-)6,00.00...+6,00.00

Excess in the above case was attributed to non-transfer of transaction to II- State Plan Schemes.

#### 34.2 Capital :

34.2.1 The grant in the capital section closed with a saving of  $\gtrless$  10,47.15 lakh. No part of the saving was surrendered during the year.

34.2.2 In view of the final saving of  $\mathbf{E}$  10,47.15 lakh, the supplementary provision of  $\mathbf{E}$  36.61 lakh obtained in August 2012 proved injudicious.

34.2.3 Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
6217	Loans for Urban Development				
II.	State Plan and Non Plan Schemes				
60	Other Urban Development Schemes				
800	Other Loans				
{ 1579}	Loans to Urban Water Supply, Sewer	age &			
	Sanitation				
	General				
	О.	12,50.00	12,50.00	2,07.86	(-)10,42.14
	Reasons for huge saving in the above	case have no	t been intin	nated (October 2	.013).

#### Grant No. 35 Information and Publicity

	Grune 1.00 be in	ior mation an	u i ubiicit	,	
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	U
				(	
Reven	ue :				
Major	Head :				
2220	Information and Publicity				
Voted					
	Original	27,99,27			
	Supplementary	8,26,56	36,25,83	3 30,90,42	(-)5,35,41
	Amount surrendered during the year		, ,		

#### Notes and comments :

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

Schedule (Full I) Flieds is given below i	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :			
Voted			
General	36,25.83	30,90.42	(-)5,35.41
Sixth Schedule (Pt. I)Areas			
Total	36,25.83	30,90.42	(-)5,35.41
25.1 Devenue			

#### 35.1 Revenue :

35.1.1 The grant closed with a saving of  $\gtrless$  5,35.41 lakh. No part of the saving was surrendered during the year.

35.1.2 In view of the final saving of ₹ 5,35.41 lakh, the supplementary provision of ₹ 8,26.56 lakh (₹ 51.61 lakh obtained in August 2012 and ₹ 7,74.95 lakh obtained in December 2012) proved excessive.

35.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2220	Information and Publicity				
II.	State Plan and Non Plan Schemes				
60	Others				
107	Song and Drama Services				
	General				
	0.	1,44.26	1,82.26	1,38.38	(-)43.88
	S.	38.00			

Reasons for saving in the above case have not been intimated (October 2013).

## Grant No. 36 Labour and Employment

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenu Major 1 2210					
<b>2230</b> Voted	Labour and Employment				
	Original	1,85,06,20			
	Supplementary Amount surrendered during the year	4,30,04	1,89,36,24	1,32,88,13	(-) 56,48,11 

#### Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :			
Voted			
General	1,83,90.94	1,29,07.90	(-) 54,83.04
Sixth Schedule (Pt. I)Areas	5,45.30	3,80.23	(-) 1,65.07
Total	1,89,36.24	1,32,88.13	(-) 56,48.11

#### 36.1 Revenue :

36.1.1 The grant closed with a saving of ₹ 56,48.11 lakh. No part of the saving was surrendered during the year.

36.1.2 In view of the final saving of ₹ 56,48.11 lakh, the supplementary provision of ₹ 4,30.04 lakh (₹ 4,19.46 lakh obtained in August 2012 and ₹ 10.58 lakh obtained in December 2012) proved injudicious.

36.1.3 Saving occurred mainly under-

Head

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

#### 2210 **Medical and Public Health**

- II. State Plan and Non Plan Schemes
- 01 Urban Health Services-Allopathy
- 102 Employees State Insurance Scheme
- {0713} Employees State Insurance Hospitals General 0. 12,73.81 12,73.81 9,11.72 (-) 3,62.09

Reasons for huge saving in the above case have not been intimated (October 2013).

Grant No. 36 Labour and Employment contd...

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
<b>2230</b> II. <i>01</i> 001 {0895}	Sixth Schedule (Pt.I)Areas	.80 68.8	30 48.84	(-) 19.96
{1333}	Labour Commissioner General Establishmen General	t		
	O. 10,34 S. 0 Reasons for saving in both the above cases ha	.98		(-) 2,18.27
	Reasons for saving in both the above cases ha	ive not been n		1 2013).
102 {0901}	Working Conditions and Safety Inspector of Factories Headquarters' Establish General	nment		
	O. 2,73 Final saving in the above case was reported Government.			(-) 89.36 tion from the
<i>02</i> 004 {0911}	<i>Employment Service</i> Research, Survey and Statistics Expansion of Employment Service General O. 47,63	.09 47,63.0	0 22.20.04	(-) 15,43.05
		.09 47,03.0	<i>39 32,20.04</i>	(-) 15,45.05
	Sixth Schedule (Pt.I)Areas O. 68 Reasons for saving in both the above cases ha	.25 68.2 ave not been in		(-) 29.72 r 2013).
<i>03</i> 003 {0501} [568]	<i>Training</i> Training of Craftsmen & Supervisors Labour and Employment Department Labour & Employment for ITIs for ongoing H General	Programme		
	S. 4,19	.46 4,19.4	16	(-) 4,19.46
{0916}	Craftsman Training Schemes General	70 6 70 7	10 4 52 00	
	O. 6,70	.79 6,70.7	4,53.90	(-) 2,16.89

Grant No. 36 Labour and Employment contd					
	Head	Ĩ	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{0917} [104]	Industrial Training School Industrial Training Institute, Assam Sixth Schedule (Pt.I)Areas O.	2,37.36	2,37.36	1,74.23	(-) 63.13
[108]	Expansion,Consolidation,Conversion,I ation of Model ITI & Intensif. of ITIPr exist ITI General	og in	04.02	70.50	() 22 24
	0.	94.93	94.93	72.59	(-) 22.34
[568]	Establishment of ITI (COPA Trade) Sixth Schedule (Pt.I)Areas O. Reasons for saving in three cases and budget provision in two cases above ha		•	•	(-) 16.00 of the entire
796 {1727} [966]	Tribal Area Sub-Plan Establishment of New ITIs Kokrajhar General O.	21.04	21.04		(-) 21.04
[967]	Udalguri (Bhergaon) General O.	16.53	16.53		(-) 16.53
[968]	Dhemaji General O. Reasons for non-utilising and non-sur above cases have not been intimated (O	-			(-) 18.43 on in all the
800 {2827}	Other Expenditure Set-up of one Mini ITI in each Block for Development of Skill in Various Trade General O.		15,00.00	7,46.40	(-) 7,53.60

### Grant No. 36 Labour and Employment concld...

Head

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

{4308} ACA/SPA - Strenghening of VTI in Assam (tied ACA) General 0. 25,00.00 25,00.00 3,99.88 (-) 21,00.12 Reasons for huge saving in both the above cases have not been intimated (October 2013).

36.1.4 Saving mentioned in note 36.1.3 above was partly counter-balanced by excess mainly under-

#### 2230 Labour and Employment

- II. State Plan and Non Plan Schemes
- 03 Training
- 800 Other Expenditure
- {2178} State Share of CSS
  - General

0.

1,09.00 1,09.00 10,05.62 (+) 8,96.62 Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (October 2013).

		8 /	8		
			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue	e :				
Major H	ead :				
2408	Food Storage and Warehousing				
<b>3456</b> Voted	Civil Supplies				
	Original	1,57,80,25			
	Supplementary	1,90,97	1,59,71,22	75,22,47	(-)84,48,75
	Amount surrendered during the year				
Charged					
	Original				
	Supplementary	1,87	1,87		(-)1,87
	Amount surrendered during the year				
<b>Capital</b> Major H					
6408	Loans for Food Storage and Wa	rehousing			
Voted	Loans for Food Storage and Wa	renousing			
voica	Original				
	Supplementary	 70,48	70,48	70,48	
	Amount surrendered during the	7 -	7 -	, .	
	year				
Notes ar	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is give	-	ire between	"General" and	"Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue	e :				
Voted	General		1 50 71 22	75 00 47	()01 10 75
	Sixth Schedule (Pt. I)Areas		1,59,71.22		(-)84,48.75
	Total		 1,59,71.22		 (-)84,48.75
Charged			1,09,71.22	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()01,10170
0	General		1.87		(-)1.87
	Sixth Schedule (Pt. I)Areas				
	Total		1.87		(-)1.87

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

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

## Capital : Voted

General	70.48	70.48	
Sixth Schedule (Pt. I)Areas			
Total	70.48	70.48	

### 37.1 Revenue :

37.1.1 The grant in the voted portion closed with a saving of ₹ 84,48.75 lakh. No part of the saving was surrendered during the year.

37.1.2 In view of the final saving of ₹ 84,48.75 lakh, the supplementary provision of ₹ 1,90.97 lakh (₹ 1,77.97 lakh obtained in August 2012 and ₹ 13.00 lakh obtained in December 2012) proved injudicious.

37.1.3 The entire budget provision in the charged portion of the grant remained unutilised and un-surrendered during the year.

37.1.4 In view of the non-utilisation of entire provision, supplementary provision of  $\mathbf{\xi}$  1.87 lakh obtained in March 2013 proved fully unjustified.

37.1.5 Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Food Storage and Warehousing				
State Plan and Non Plan Schemes				
Food				
Direction and Administration				
General				
0.	2,80.65	2,80.65	2,21.22	(-)59.43
Reasons for saving in the above case	have not bee	en intimated	(October 2013).	
Procurement and Supply				
Grains Storage Schemes				
General				
О.	25,46.36	25,46.90	16,15.30	(-)9,31.60
S.	0.54			
Implementation of Consumer Protect	tion			
General				
O.	4,33.69	5,49.64	3,12.30	(-)2,37.34
S.	1,15.95			
Reasons for saving in both the above	cases have r	not been inti	mated (October 2	013).
	Food Storage and Warehousing State Plan and Non Plan Schemes Food Direction and Administration General O. Reasons for saving in the above case Procurement and Supply Grains Storage Schemes General O. S. Implementation of Consumer Protect General O. S.	Food Storage and Warehousing         State Plan and Non Plan Schemes         Food         Direction and Administration         General         O.       2,80.65         Reasons for saving in the above case have not been         Procurement and Supply         Grains Storage Schemes         General         O.       25,46.36         S.       0.54         Implementation of Consumer Protection         General       0.4,33.69         S.       1,15.95	Grant         Food Storage and Warehousing         State Plan and Non Plan Schemes       Food         Direction and Administration       Direction and Administration         General       2,80.65       2,80.65         O.       2,80.65       2,80.65         Reasons for saving in the above case have not been intimated       Procurement and Supply         Grains Storage Schemes       25,46.36       25,46.90         O.       25,46.36       25,46.90         S.       0.54       0.54	GrantExpenditure (₹ in lakh)Food Storage and Warehousing State Plan and Non Plan Schemes Food Direction and Administration

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Food Subsidies Scheme for issue of Rice through Family Identity Card General			
O. 2,00.00	2,00.00	7.69	(-)1,92.31
Yojana Scheme General O. 15,00.00 Reasons for huge saving in the former case and	l non-utilising	g and non-surren	÷
Other Expenditure Randhan Jyoti / Ahar Jyoti Scheme including LPG connection General O. 3,60.00	3,60.00	2,50.00	(-)1,10.00
Mukhya Mantrir Anna Suraksha Yojana & Other Innovative Scheme General O. 1,00,00.00 Reasons for saving in both the above cases have			(-)50,19.89 2013).
General O. 3,80.77			(-)3,56.50 2013).
	Food Subsidies Scheme for issue of Rice through Family Identity Card General O. 2,00.00 Distribution of Rice through Antyodaya Anna Yojana Scheme General O. 15,00.00 Reasons for huge saving in the former case and entire budget provision in the latter case above 1 Other Expenditure Randhan Jyoti / Ahar Jyoti Scheme including LPG connection General O. 3,60.00 Mukhya Mantrir Anna Suraksha Yojana & Other Innovative Scheme General O. 1,00,00.00 Reasons for saving in both the above cases have Centrally Sponsored Schemes <i>Food</i> Procurement and Supply State Consumer Help Line General O. 3,80.77	Food Subsidies         Scheme for issue of Rice through Family         Identity Card         General         O.       2,00.00         Distribution of Rice through Antyodaya Anna         Yojana Scheme         General         O.       15,00.00         Distribution of Rice through Antyodaya Anna         Yojana Scheme         General         O.       15,00.00         Reasons for huge saving in the former case and non-utilising         entire budget provision in the latter case above have not been         Other Expenditure         Randhan Jyoti / Ahar Jyoti Scheme including         LPG connection         General         O.       3,60.00         Mukhya Mantrir Anna Suraksha Yojana &         Other Innovative Scheme         General         O.       1,00,00.00         O.       1,00,00.00         Reasons for saving in both the above cases have not been intit         Centrally Sponsored Schemes         Food         Procurement and Supply         State Consumer Help Line         General         O.       3,80.77	Grant       Expenditure (₹ in lakh)         Food Subsidies       Scheme for issue of Rice through Family Identity Card         General       2,00.00       2,00.00       7.69         Distribution of Rice through Antyodaya Anna Yojana Scheme       2,00.00       15,00.00       1.69         General       0.       15,00.00       15,00.00          Reasons for huge saving in the former case and non-utilising and non-surrene entire budget provision in the latter case above have not been intrated (Octor       0.       3,60.00       3,60.00       2,50.00         Other Expenditure       Randhan Jyoti / Ahar Jyoti Scheme including LPG connection       3,60.00       3,60.00       2,50.00         Mukhya Mantrir Anna Suraksha Yojana & Other Innovative Scheme General       1,00,00.00       1,00,00.00       49,80.11         Reasons for saving in both the above cases have not been intrated (Octor       1,00,00.00       49,80.11         Centrally Sponsored Schemes Food Procurement and Supply State Consumer Help Line General       1,00,00.00       49,80.11

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue	2:				
Major He	ead :				
2225 Voted	Welfare of Scheduled Castes, S Tribes and Other Backward Cla				
Volca	Original	7,55,14,64			
	Supplementary Amount surrendered during the year		8,76,03,08	6,26,24,06	(-)2,49,79,02 
<b>Capital</b> : Major He					
<b>4225</b> Voted	Capital Outlay on Welfare of So	C/ST/OBC			
	Original	69,05			
	Supplementary Amount surrendered during the year		69,05	20,00	(-)49,05 

# Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue	e:			
Voted				
	General	8,75,76.13	6,26,14.45	(-)2,49,61.68
	Sixth Schedule (Pt. I)Areas	26.95	9.61	(-)17.34
	Total	8,76,03.08	6,26,24.06	(-)2,49,79.02
Capital	:			
Voted				
	General	69.05	20.00	(-)49.05
	Sixth Schedule (Pt. I)Areas			
	Total	69.05	20.00	(-)49.05

# 38.1 Revenue :

38.1.1 The grant in the revenue section closed with a saving of  $\gtrless$  2,49,79.02 lakh. No part of the saving was surrendered during the year.

38.1.2 Out of the total expenditure of  $\mathbf{E}$  6,26,24.06 lakh,  $\mathbf{E}$  45.67 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

38.1.3 In view of the actual saving of  $\gtrless$  2,50,24.69 lakh, the supplementary provision of ₹1,20,88.44 lakh (₹8,54.05 lakh obtained in August 2012, ₹22,34.39 lakh obtained in December 2012 and ₹ 90,00.00 lakh obtained in March 2013) proved injudicious.

38.1.4 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, So			· · · ·	
	Tribes and Other Backward Classe	es			
II.	State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes				
277	Education				
{ 0817 }	Pre-Matric Scholarship for those enga unclean occupations	aged in			
	General				
	O.	60.00	60.00	21.11	(-)38.89
{ 0836}	Pre-Matric Scholarships for SC				
	General				
	0.	3,07.53	3,07.53	1,64.42	(-)1,43.11
{ 1795 }	Post Matric Scholarships for S.C Stu	idents			
	General				
	0.	15.00	15.00		(-)15.00
{ 1909 }	Construction of Boys' Hostel (SC)				
	General				
	0.	1,00.00	1,00.00		(-)1,00.00
	Saving under the sub head {0817} a Sub-Divisional Welfare Offices as re				-

provision under the sub head {1795} was reportedly due to non-receipt of sanction from Government of India. Reasons for non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).

	etc.	contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
793	Special Central Assistance for Sc Castes Component Plan	cheduled			
{ 0818}	Subsidy in Family Oriented Income Generating Scheme (Directorate of Welfare of S.C.) General				
		15,00.00	15,00.00		(-)15,00.00
{ 0819}	Infrastructural Development Programs SC Predominant Areas General	me in			
	O.	2,00.00	2,00.00	10.33	(-)1,89.67
	Saving under the sub head {0819} Government of India. Reasons for nor provision in the former case above has	n-utilising a	nd non-sur	rendering of the e	
800	Other Expenditure				
{ 0821 } [ 817]	Others Setting up Development Council for S General	SC			
	О.	5,00.00	5,00.00		(-)5,00.00
[ 981]	Assam Bikash Yojana General				
	О.	1,00.00	1,00.00		(-)1,00.00
{ 3174}	T.A./D.A. of Non-Official Members of Divisional S.C. Development Bodies General	of Sub-			
	О.	40.00	40.00	15.10	(-)24.90
	Saving under the sub head {3174} wa as reported by the department. Reaso				

Saving under the sub head {3174} was due to late 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 two cases above have not been intimated (October 2013).

	etc. contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving -	
02 001 { 0822 }	Welfare of Scheduled Tribes Direction and Administration Tribes Research Institute (District Research Institute) Sixth Schedule (Pt.I)Areas					
	O.	26.95	26.95	9.61	(-)17.34	
{ 0825 } [ 910]	Tribal Research Institute (Research Add amount transferred from III- C General O. Reasons for saving in the former can budget provision in the latter case a	2.S.S. 75.00 use and non-u	75.00 Itilising and	non-surrendering		
102 { 4087}	Economic Development Grants under Art.275(i) of Constitu Tribal Development General O. S.	tion for 1,07,69.00 2,37.00	1,10,06.00		(-)1,10,06.00	
			of the optime	hudget mussicien	in the chore	
	Reasons for non-utilising and non-s case have not been intimated (Octo	-	of the entire	e budget provision	in the above	
277 { 0910}	Education Add amount transferred from III-Co Sponsored Scheme General O. Reasons for non-utilising and non-s case have not been intimated (Octo	1,60.00 surrendering	1,60.00 of the entire		(-)1,60.00 in the above	
794 { 0862 }	Special Central Assistance for Trib. S.C. Assistance for TSP- Implement family Oriental income G.S.& Infra Development ITDP	tation of				
	General	<u> </u>	(0.06.05	46 74 00	$() 1 \in \mathcal{L} 0 = 0 \in \mathcal{L}$	
	O. S.	60,00.00 2,36.05	62,36.05	46,74.00	(-)15,62.05	
	ы.	2,30.03				

	etc.	contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3175 }	Unspent balance of Special Central A General	ssistance			
	O	39,00.00	39,00.00	30,03.05	(-)8,96.95
	Reasons for saving in both the above	cases have	not been in	timated (October	2013).
796 { 0863 } [ 770]	Tribal Area Sub-Plan Project Administration (ITDP) (Inclue Non official SC/ST(P)/OBC Member) Project Admn. Entertainment of Projec Director ITDP General	)			
	0.	7,13.07	7,13.07	5,39.24	(-)1,73.83
	Reasons for saving in the above case				
800 { 0201 }		ouncil 25,00.00 92,00.00	1,17,00.00	92,00.00	(-)25,00.00
{ 0800} [ 617]	Others Assistance to Barak Valley Hill Tribe Development Council General O.	s 1,80.90	1,80.90	1,30.90	(-)50.00
{ 2067 }	Grants for Election in BTC General O. S.	2,66.22 3,00.00	5,66.22	2,66.21	(-)3,00.01
{ 3495 }	living outside ITDP and Council Areas General				
	0.	1,50.00	1,50.00		(-)1,50.00

Grant No. 38	Welfare of Scheduled Castes/Schedule	d Tribes a	and Other Backw	ard Classes
	etc. contd			
Head		Total	Actual	Excess +

Grunt	etc. contd.			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3610}	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads (ACA) General O. 24,27.0 Reasons for saving in four cases and non budget provision in one case above have not	0 24,27.00 -utilising and	non-surrendering	(-)10,00.00 g of the entire
<i>03</i> 001 { 3185} [ 628]	Welfare of Backward Classes Direction and Administration Welfare of Backward Classes Establishment of Directorate of Welfare of Other Backward Classes General			
	O. 1,50.0 Reasons for non-utilising and non-surrenderin case have not been intimated (October 2013).	ng of the entire		(-)1,50.00 n in the above
102 { 3187}	Economic Development Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line General			
	O. 2,00.0	0 2,00.00	)	(-)2,00.00
	Reasons for non-utilising and non-surrendering case have not been intimated (October 2013).		e budget provisior	in the above
277 { 0854}	Education Grants to Non-Govt. Education Institute General			
	O. 86.3	4 86.34		(-)86.34
{ 0856} [ 910]	Post Matric Scholarships for OBC Students Add amount transferred from III-C.S.S. General			
	O. 4,00.0	0 4,00.00	)	(-)4,00.00
	Reasons for non-utilising and non-surrender above cases have not been intimated (Octobe	-	e budget provisio	n in both the

	etc	c. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 0880} [ 777]	Other Expenditure Grants to Non Official Organisation Welfare Works amongst OBC People Development Programme for OBC P (MMABY) General O. Reasons for saving in the above case	e Veople 2,50.00	2,50.00 een intimate		(-)50.00
III. 01 277 { 0817}	Centrally Sponsored Schemes <i>Welfare of Scheduled Castes</i> Education Pre-Matric Scholarship for those engunclean occupations General O.	aged in 60.00	60.00		(-)60.00
{ 0843 }	Construction of Girls' Hostel for SC General O.	3,00.00	3,00.00		(-)3,00.00
{ 1795}	Post Matric Scholarships for S.C Stu General O.	idents 15,00.00	15,00.00	7,50.33	(-)7,49.67
{ 1909}	Construction of Boys' Hostel (SC) General O. Saving in one case and non-utilisatio was due to non-receipt of sanction department.	n of the enti		provision in three c	
02 001 { 0825 }	Welfare of Scheduled Tribes Direction and Administration Tribal Research Institute (Research General O. Reasons for saving in the above case	1,50.00	1,50.00		(-)66.38

	etc. contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)	8	
				((		
277	Education					
{ 0848 }						
{ 0040 }	General					
		45 00 00	45 00 00	22 02 62	()110727	
	О.	45,00.00	45,00.00	33,92.63	(-)11,07.37	
(0950)	$C_{1}^{\dagger}$					
{ 0859 }	Girls' Hostel for ST (P)					
	General	15.00.00	15 00 00		()15 00 00	
	О.	15,00.00	15,00.00	•••	(-)15,00.00	
	Reasons for saving in the former cas		-	-		
	budget provision in the latter case at	pove have no	ot been intin	nated (October 20	)13).	
796	Tribal Area Sub-Plan					
{ 0869 }	Construction of Boys Hostel (ST)					
	General					
	0.	3,00.00	3,00.00		(-)3,00.00	
	Reasons for non-utilising and non-su	urrendering	of the entire	budget provisior	in the above	
	case have not been intimated (Octob	-		8 1		
		/ ·				
03	Welfare of Backward Classes					
277	Education					
{ 0852 }		lent				
(0002)	General	<i>zent</i>				
		4 00 00	4 00 00	1 27 60	() 2 72 21	
	0.	4,00.00	4,00.00	1,27.69	(-)2,72.31	
( 1107)	Descrive: whether the stall form (ODC)					
{ 4187 }	•					
[ 571]	Girls Hostels					
	General					
	0.	2,00.00	2,93.00	1,59.40	(-)1,33.60	
	S.	93.00				
	Reasons for saving in both the above	e cases have	not been in	timated (October	2013).	
IV.	Central Sector Schemes					
02	Welfare of Scheduled Tribes					
277	Education					
{ 1927 }	Vocational Training for ST					
ι - J	General					
	0.	3,00.00	3,00.00	89.00	(-)2,11.00	
		-,	2,00.00	07.00	()=,1100	

	etc.	contd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
{ 1928}	Upgradation of Merit for ST Students				
	General				
	О.	20.00	20.00		(-)20.00
{ 3372}	M.F.P. Schemes				
	General				
	О.	65.00	65.00		(-)65.00
	Reasons for saving in one case and	l non-utili	sing and n	on-surrendering o	f the entire
	budget provision in two cases above h		-	-	
	38.1.5 Saving mentioned in note 38	3.1.4 abov	e was part	ly counter-balance	d by excess
	mainly under-				
2225	Welfare of Scheduled Castes, Schedu	led			
	Tribes and Other Backward Classes				
II.	State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes				
102	Economic Development				
{ 0813 }	Industry and Trade for S.C				
( )	General				
	0.	0.50	0.50	45.38	+44.88
	Excess in the above case was resultan year 2007-08.	ntry due to	adjustment	01 x 44.88 lakn rel	lating to the
200					
800	Other Expenditure				
{ 0821 }	Others				
[ 555]	Administrative Expenditure to ASDC	for SC			
	General				
	O.	2,00.00	2,00.00	4,50.00	+2,50.00
[ 779]	Self Help Scheme for S.C. Women				
	General				
	0.	2,00.00	2,00.00	6,99.93	+4,99.93
	Reasons for incurring excess expen- cases have not been intimated (Octobe		r the budge	et provision in both	the above

Orunt	etc.	contd	111005 un	a Other Duckward	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 800 { 3119}	Development Council General	1,00.00	1,00.00 the budg	1,50.00 et provision have	+50.00 not been
<i>03</i> 102 { 3371}	Welfare of Backward Classes Economic Development Family Oriented Income Generating Se for FOIGS	cheme			
	General	2,50.00 diture over	2,50.00 the budg	4,49.99 et provision have	+1,99.99 not been
III. 02 001 { 0825}	Centrally Sponsored Schemes <i>Welfare of Scheduled Tribes</i> Direction and Administration Tribal Research Institute (Research a	nd Training	)		
[ 650]	Deduct amount transferred to II- State General				
	O. Excess in the above case was attribu Scheme	(-)75.00 uted to non-	(-)75.00 -transfer o	 f transaction to II-	+75.00 State Plan
796	Tribal Area Sub-Plan				
{ 0869 }	Construction of Boys' Hostel (ST)				
[ 650]	Deduct amount transferred to II- State Scheme General		(-)1,50.00		+1,50.00
	Excess in the above case was attributed Scheme	· · · · · ·		f transaction to II- S	

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

Grant	No. 38 Welfare of Scheduled Caster etc	s/Schedule concld	ed Tribes ar	id Other Backwa	ird Classes
	Head	conciu	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03 277 { 0650}	Welfare of Backward Classes Education Deduct Amount transferred from III-O Sponsored Scheme General O. (-	Centrally	(-)4,00.00		+4,00.00
	Excess in the above case was attrib	· ·		transaction from	
	Sponsored Scheme			transaction from	III-Centrally
38.2. Ca	-				
	38.2.1 The grant in the capital section of the saving was surrendered during		with a sav	ving of ₹ 49.05 la	kh. No part
	38.2.2 Saving occurred under- Head		Total	Actual	Excess +
	ittau		Grant	Expenditure (₹ in lakh)	Saving -
<b>4225</b> II. 01 190 { 1933}	Capital Outlay on Welfare of SC/ST State Plan and Non Plan Schemes Welfare of Scheduled Castes Investments in Public Sector and other Undertakings Share Capital to Assam State Develop Co-operation Ltd. for S.C. General	er			
	0.	24.05	24.05		(-)24.05
[ 910]	Add State Share transferred from III- General	C.S.S.			
	O.	25.00	25.00		(-)25.00
	Non-utilisation of the entire budget receipt of sanction from the Governm	-			due to non-

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

	Grant No. 39 Socia	d Security, W	elfare and N	utrition	
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
Revenu	e :				
Major H	lead :				
2235	Social Security and Welfare				
2236	Nutrition				
Voted					
	Original	14,94,50,80	14.05.50.00		
	Supplementary	1,02,48	14,95,53,28	9,68,50,17	(-)5,27,03,11
	Amount surrendered during the				
	year				
Capital	:				
Major H					
4235	Capital Outlay on Social Securi	ity and			
<b>T</b> 7 . 1	Welfare				
Voted		10.00			
	Original Supplementary	10,00	10,00		()10.00
	Amount surrendered during the	•••	10,00		(-)10,00
	year				
	<i>j</i> • • • •				
Notes a	nd comments :				
	Distribution of the grant and a	ctual expendi	ture between	"General" and	"Sixth
	Schedule (Part -I) Areas" is giv	-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e				
Voted					
	General		14,95,53.28	9,68,50.17	(-)5,27,03.11
	Sixth Schedule (Pt. I)Areas				

Capital :

Total

# Voted

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

14,95,53.28 9,68,50.17 (-)5,27,03.11

# 39.1 Revenue :

39.1.1 The grant in the revenue section closed with a saving of ₹ 5,27,03.11 lakh. No part of the saving was surrendered during the year.

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

II.

02

39.1.2 Out of the total expenditure of ₹ 9,68,50.17 lakh,₹ 38.50 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year. 39.1.3 In view of the actual saving of ₹ 5,27,41.61 lakh, the supplementary provision of ₹ 1,02.48 lakh obtained in December 2012 proved injudicious. 39.1.4 Saving occurred mainly under-Head Total Actual Excess + Grant Expenditure Saving -(₹ in lakh) 2235 **Social Security and Welfare** State Plan and Non Plan Schemes Social Welfare 001 Direction and Administration { 0935 } Strengthening of Administration Machinery General 43.99 43.99 О. 28.92 (-)15.07Reasons for saving in the above case have not been intimated (October 2013). 101 Welfare of handicapped { 0205 } Other Welfare Schemes [201] Unemployed Allowances to Disabled Person & Allowances to Family with Disabled Children General 3,96.00 3,96.00 (-)3,96.00О. ... [223] Rehabilitation Grants to Physically Handicapped General 40.00 40.00 О. (-)40.00... [234] Real Home for Person with Special Need General О. 15.00 15.00 (-)15.00... [901] Vocational Trg. in all Institution of Disable Sector for Skill upgradation General О. 50.00 50.00 (-)50.00 ... [ 902] Engagement of Care Givers to 100% Person with Disability General О. 51.54 51.54 (-)51.54...

	Grant No. 39 Social Securi Head	ty, Welfare	e and Nutrit Total Grant	tion contd Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 908]	Assistance to Voluntary Org. namely Sharti/Perona/Ashadeep & Student W Mission, Pathsala General	Velfare	25.00		( )25.00
	0.	25.00	25.00		(-)25.00
{ 3618}	Commissioner for Persons with Disab General	oilities, Assa	am		
	O. Reasons for saving in one case an budget provision in six cases above h		•	on-surrendering	(-)23.68 of the entire
102 { 0178}	Child Welfare Implementation of J.J. Act. General				
{ 0943 }	O. Family & Child Welfare Project General	1,75.00	1,75.00	1,29.72	(-)45.28
	O.	2,30.72	2,30.72	1,61.14	(-)69.58
{ 0947 }	Establishment of Destitute Home, Dig General	gheltari			
	0.	67.59	67.59	25.67	(-)41.92
{ 2943 }	Jyoti Education for Pre-School Kits ( Assam Vikash Yojana) General O.	11,00.00	11,00.00	8,69.61	(-)2,30.39
		·	y ·	-,	
{ 3842}	State Commission for Protection of C General	hild Right			
	O. Reasons for saving in four cases an budget provision in one case above ha		•	on-surrendering	(-)50.00 of the entire
103 { 4405 }	Women's Welfare Women & Child Commission to Imp Basic Health Parameters General	rove			
	0.	2,00.00	2,00.00		(-)2,00.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4406 }	New Social Security Scheme for Widows General	-			()5.00.00
{ 4407 }	O. 5,0 Women Club covering one in each Block Assam	00.00 of	5,00.00		(-)5,00.00
	General O.	25.00	25.00		(-)25.00
	Reasons for non-utilising and non-surry the above cases have not been intimated (	-		tire budget pr	ovision in all
104 { 2945}	Welfare of aged, infirm and destitute Infrastructure Dev. of Old Age Home Bharasha Bridhabash/ Ambikagiri Memo Trust (Amar Ghar) General O.	rial 15.00	15.00		(-)15.00
{ 5960}	Setting up of Old Age Home for Women Special School for Education & Welfare Orphan General O. 2,0		2,00.00		(-)2,00.00
	Reasons for non-utilising and non-surret the above cases have not been intimated (	-		ire budget prov	vision in both
200 { 0205 } [ 312]	Other Programmes Other Welfare Schemes Rehabilitation Grant to Disabled Persons General O.	20.00	20.00		(-)20.00
{ 0969}	Community Education /Government Sale /Publication General	S			
	O. Reasons for non-utilising and non-surr former case and saving in the latter case a	-		tire budget pro	

			Grant	(₹ in lakh)	Saving -
789	Schedule Caste Component Plan				
{ 0957 }	Vocational Training and Rehabilitation for Women, Morigaon General	on Centre			
	О.	74.81	74.81	0.37	(-)74.44
	Reasons for huge saving in the above	case have r	not been intir	mated (October 2	2013).
796 { 0205} [ 818]	Tribal Area Sub-Plan Other Welfare Schemes Rehabilitation Grants to Physically Ha	andicapped			
	General				
	0.	15.00	15.00		(-)15.00
	Reasons for non-utilising and non-sur case have not been intimated (October	-	of the entire b	oudget provision	in the above
800 { 0821 }	Other Expenditure Others				
[ 825]	Repair of AWC General				
	0.	50.00	50.00		(-)50.00
[ 846]	Free Umbrella to AWW/Helper under Project (State Specific Scheme) General	ICDS			
	0.	2,00.00	2,00.00		(-)2,00.00
{ 0973}	Others				
[ 852]	Assam State Social Welfare Advisory General	Board			
	0.	47.89	47.89		(-)47.89
{ 2127 }	с				
	General O.	31,00.00	31,00.00	7,04.05	(-)23,95.95
				*	

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

Total

Grant

Actual

Expenditure

Excess + Saving -

Head

	Grant No. 39 Head	Social Security, Welfard	Total	on contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2946}	-	nditure	-	-	
60 102 { 0199}	Pensions under Social Old Age Pension Sche General O.	-	55.83 een intimated (	39.82 (October 2013).	(-)16.01
III. 02 102 { 0177}	Centrally Sponsored S Social Welfare Child Welfare Implementation of Inte Development Service General O.	egrated Child	7,38,55.00	2,83,57.03 (-	)4,54,97.97
{ 1962 }	Intensive Child Develo General O. S.	opment Scheme Training 18,00.00 1,02.48	19,02.48		(-)19,02.48
{ 3615 }	Kishori Shakti Yojana General O.	1,00.00	1,00.00		(-)1,00.00
{ 3959} [ 830]	Implementation of Inte Programme for J.J.Act General O.	egrated Child Protection Set 24,75.00	cheme 24,75.00		(-)24,75.00
[ 831]	Integrated Programme General O.	for Street Children 1,26.00	1,26.00		(-)1,26.00

•	Welfare a			<b>F</b>
Head			Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
State Adoption Resource Agent General O. 1,4 Reasons for saving in one case and n	44.00 on-utilisin	1,44.00 ng and no	-	
Sahoyog Yojana (IGMSY) General		22 00 00		(-)22,00.00
				(-)22,00.00
Provision of ₹ 22,16.00 lakh instead of ₹ head {2889} in order to make agreement figure. Reasons for non-utilising and n	22,36.00 the total l on-surren	budget figu dering of	the entire budg	priation Act
Special Nutrition ProgrammesSpecial Nutrition Programme (PMGY)GeneralO.4,40,4Reasons for saving in the above case have	55.00 4 e not beer	n intimated	(October 2013	
39.1.5 Saving mentioned in note 39.1.4 mainly under-	above	was partly	counter-balance	ced by excess
(Assam Badhir) School ,Guwahati General		1,91.40	6,44.03	+4,52.63
	Head Assistance to State and District Child F State Adoption Resource Agent General O. 1, Reasons for saving in one case and n budget provision in five cases above have Women's Welfare Implementation of Indira Gandhi Matriva Sahoyog Yojana (IGMSY) General O. 22, Implementation of Rajib Gandhi Scheme Adolescent Girls (RGSEAG) SABLA General O. 22, Provision of ₹ 22,16.00 lakh instead of ₹ head {2889} in order to make agreement figure. Reasons for non-utilising and n in both the above cases have not been inte Nutrition Centrally Sponsored Schemes Distribution of Nutritious Food and Bevee Special Nutrition Programmes Spe	Head         Assistance to State and District Child Protection         State Adoption Resource Agent         General         O.       1,44.00         Reasons for saving in one case and non-utilisition         budget provision in five cases above have not been         Women's Welfare         Implementation of Indira Gandhi Matriva         Sahoyog Yojana (IGMSY)         General         O.       22,00.00         Implementation of Rajib Gandhi Scheme for Empth         Adolescent Girls (RGSEAG) SABLA         General       0.         O.       22,16.40         Provision of ₹ 22,16.00 lakh instead of ₹ 22,36.00         head {2889} in order to make agreement the total of         figure. Reasons for non-utilising and non-surrent         in both the above cases have not been intimated (C         Nutrition         Centrally Sponsored Schemes         Distribution of Nutritious Food and Beverages         Special Nutrition Programmes         Special Nutrition Programmes	Head       Total Grant         Assistance to State and District Child Protection Society - State Adoption Resource Agent       General         O.       1,44.00       1,44.00         Reasons for saving in one case and non-utilising and no budget provision in five cases above have not been intimated         Women's Welfare       Implementation of Indira Gandhi Matriva         Sahoyog Yojana (IGMSY)       General         O.       22,00.00       22,00.00         General       O.       22,00.00       22,00.00         O.       22,01.00       22,00.00       22,00.00         Implementation of Rajib Gandhi Scheme for Empowerment       Adolescent Girls (RGSEAG) SABLA       General         O.       22,16.40       22,16.40       Provision of ₹ 22,16.00 lakh instead of ₹ 22,36.00 lakh has be head {2889} in order to make agreement the total budget figur figure. Reasons for non-utilising and non-surrendering of in both the above cases have not been intimated (October 2018)         Nutrition       Centrally Sponsored Schemes       Distribution of Nutritious Food and Beverages       Special Nutrition Programmes         Special Nutrition Programmes       Special Nutrition Programme (PMGY)       General       O.       4,40,55.00       4,40,55.00         Reasons for saving in the above case have not been intimated       39.1.5       Saving mentioned in note 39.1.4       above was partly mainly under- <td>Grant Expenditure (₹ in lakh)         Assistance to State and District Child Protection Society - State Adoption Resource Agent       -         General       -       -         O.       1,44.00       1,44.00          Reasons for saving in one case and non-utilising and non-surrendering budget provision in five cases above have not been intimated (October 2013)       Women's Welfare         Implementation of Indira Gandhi Matriva Sahoyog Yojana (IGMSY)       General       -         O.       22,00.00       22,00.00          Minplementation of Rajib Gandhi Scheme for Empowerment       Adolescent Girls (RGSEAG) SABLA       -         General       -           O.       22,16.40       22,16.40          Provision of ₹ 22,16.00 lakh instead of ₹ 22,36.00 lakh has been considered       -       -         head {2889} in order to make agreement the total budget figure with Appro       -       -         figure. Reasons for non-utilising and non-surrendering of the entire budget       -       -         Nutrition       -       -       -       -         Centrally Sponsored Schemes       -       -       -       -         Distribution of Nutritious Food and Beverages       -       -       -       -       -</td>	Grant Expenditure (₹ in lakh)         Assistance to State and District Child Protection Society - State Adoption Resource Agent       -         General       -       -         O.       1,44.00       1,44.00          Reasons for saving in one case and non-utilising and non-surrendering budget provision in five cases above have not been intimated (October 2013)       Women's Welfare         Implementation of Indira Gandhi Matriva Sahoyog Yojana (IGMSY)       General       -         O.       22,00.00       22,00.00          Minplementation of Rajib Gandhi Scheme for Empowerment       Adolescent Girls (RGSEAG) SABLA       -         General       -           O.       22,16.40       22,16.40          Provision of ₹ 22,16.00 lakh instead of ₹ 22,36.00 lakh has been considered       -       -         head {2889} in order to make agreement the total budget figure with Appro       -       -         figure. Reasons for non-utilising and non-surrendering of the entire budget       -       -         Nutrition       -       -       -       -         Centrally Sponsored Schemes       -       -       -       -         Distribution of Nutritious Food and Beverages       -       -       -       -       -

	Grant No. 39 Social Security, W Head	elfare and Nutri Total Grant	tion contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2205 }	Setting up of Special School for the Hearin and Visually Impaired General O. 50 Reasons for incurring excess expenditure cases have not been intimated (October 201	0.00 50.00 over the budget		+25.00 oth the above
102 { 0177}	Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) General O. 40,00	0.00 40,00.00	3,27,70.92	+2,87,70.92
{ 3959} [ 830]	Implementation of Integrated Child Protect Scheme Programme for J.J. Act General			
[ 831]	O.2,75Integrated Programme for Street ChildrenGeneralO.14	00 2,75.00 00 14.00		+1,71.22
[ 832]	Assistance to State and District Child Prote State Adoption Resource Agent General O. 16 Reasons for incurring excess expenditure of have not been intimated (October 2013).	5.00 16.00	,	+1,78.00 e above cases
103 { 0958}	Women's Welfare State Commission for Women General O. 40	0.00 40.00	65.00	+25.00
{ 2877}	Implementation of Indira Gandhi Matriva Sahoyog Yojana (IGMSY) General O. 5	5.00 5.00	24,79.29	+24,74.29

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	Grant No. 39 Social Security, Welfare Head	and Nutr Total Grant	ition concld Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2889}	Implementation of Rajib Gandhi Scheme for Emp Adolescent Girls (RGSEAG) SABLA General O. 19,40.00 Reasons for incurring excess expenditure over cases have not been intimated (October 2013).	19,40.0	00 38,84.14	+19,44.14 the above
104 { 0963 }	Welfare of aged, Infirm and Destitute Welfare of Old Citizens (Health Care for aged) General O. 4,00.00 Reasons for incurring excess expenditure over intimated (October 2013).	4,00.0 the budg	,	+1,39.76 not been
106 { 0964}	Correctional Services State Home for Rescued Women Ex-formal Convict General O. 42.00 Reasons for incurring excess expenditure over intimated (October 2013).	42.0 the budg		+54.35 not been
789 { 0205 } [ 818]	Schedule Caste Component Plan Other Welfare Schemes Rehabilitation grants to Physically Handicapped General O. 18.00 Reasons for incurring excess expenditure over intimated (October 2013).	18.0 the budg		+52.54 not been

# **39.2** Capital :

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

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	Grant No. 40 Sainik Welfare and Other Relief Programmes etc.				
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	t in thousand)	
Revenu	e :				
Major H	ead :				
<b>2235</b> Voted	Social Security and Welfare				
, otea	Original	32,82,48			
	Supplementary		32,82,48	29,96,20	(-)2,86,28
	Amount surrendered during the			, ,	
	year				
Notes a	nd comments :				
	Distribution of the grant and actua	al expenditur	e between	"General" and	"Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				( <b>₹</b> in lakh)	
Revenue	e :				
Voted	Comparel		21 06 22	20.02.14	()1.02.10
	General Sixth Schedule (Pt. I)Areas		31,86.33 96.15	29,93.14 3.06	(-)1,93.19 (-)93.09
	Total		32,82.48	29,96.20	(-)2,86.28
40.1 Re			52,62.46	29,90.20	(-)2,80.28
40.1 Kt	40.1.1 The grant closed with a say	ving of ₹ 2.8	36 28 Jakh	No part of the	saving was
	surrendered during the year.	g or t 2,0		no part or and	suring trus
	40.1.2 Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
60	Other Social Security and Welfare				
102	Pensions under Social Security Scher				
{ 0974}	Pension to Freedom Fighter & their H	Encaders			
	Sixth Schedule (Pt.I)Areas	0415			
	0.	96.15	96.15	3.06	(-)93.09
	Reasons for huge saving in the above	e case have no	ot been intin	nated (October 2	2013).

#### Grant No. 41 Natural Calamities **T** ( 1

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenu	e :				
Major H	lead :				
2245	Relief on Account of Natura	l Calamities			
Voted					
	Original	5,95,62,00			
	Supplementary	7,18,86,42	13,14,48,42	2,91,32,80	(-)10,23,15,62
	Amount surrendered during				
Natara	nd commonto .				

### Notes and comments :

Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-**T 1** . . . T.

	Total Grant	Actual Expenditure (₹ in lakh )	Excess + Saving -
Revenue :			
Voted			
General	13,14,48.42	2,84,01.24	(-)10,30,47.18
Sixth Schedule (Pt. I)Areas		7,31.56	+7,31.56
Total	13,14,48.42	2,91,32.80	(-)10,23,15.62

# 41.1 Revenue :

41.1.1 The grant closed with a saving of ₹ 10,23,15.62 lakh. No part of the saving was surrendered during the year.

41.1.2 In view of the final saving of ₹ 10,23,15.62 lakh, the supplementary provision of ₹ 7,18,86.42 lakh (₹ 2,77,29.42 lakh obtained in August 2012 and ₹ 4,41,57.00 lakh obtained in December 2012) proved injudicious.

41.1.3 Saving occurred mainly under-

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

#### 2245 **Relief on Account of Natural Calamities**

- II. State Plan and Non Plan Schemes
- 05 State Disaster Response Fund
- Transfers to Reserve Funds and Deposit 101 Accounts - State Disaster Response Fund

{ 0122 } State Disaster Response Fund

General			
О.	2,90,81.00	5,42,93.00	 (-)5,42,93.00
S.	2,52,12.00		

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

Grant No. 41 Natural Calamities contd...

	Grant No. 4	Natural Ca	lamities cor	1td	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh )	0
01	Drought			( )	
101	Gratuitous Relief				
101	General				
		10.00.00	10.00.00	1 15 21	() 9 94 60
	0.	10,00.00	10,00.00	-	(-)8,84.69
	Reasons for huge saving in the	above case na	ve not been	intimated (Octob	er 2013).
02	Floods, Cyclones etc				
101	Gratuitous Relief				
{ 4385 }	Rehabilitation Grant (Flood)				
	General				
	0.	18,50.00	58,50.00		(-)58,50.00
	S.	40,00.00			
{ 4386}	Rehabilitation Grant (Cyclone)				
	General				
	О.	32,50.00	32,50.00		(-)32,50.00
	Reasons for non-utilising and	non-surrende	ring of the e	entire budget pro	ovision in both
	the above cases have not been in	ntimated (Oct	ober 2013).		
106	Repairs and Restoration of Dam	aged Roads a	and Bridges		
100	General	laged Roads a	ind Dridges		
		79.00.50	1 47 54 50	(7 7 7 (1	()70.90.90
	0.	78,90.50	1,47,54.50	67,73.64	(-)79,80.86
	S.	68,64.00			2012
	Reasons for huge saving in the	above case ha	ve not been	intimated (Octob	er 2013).
122	Repairs and restoration of dama	iged			
	Irrigation and flood control wor	ks			
	General				
	S.	96,36.00	96,36.00		(-)96,36.00
{ 0999}	Repair & restoration of damage	d Flood Conti	rol Works		
	General				
	Q.	98,40.50	98,40,50	37,60.30	(-)60.80.20
	Reasons for non-utilising and				
	former case and saving in the la		-		
	C			× ×	,
80	General				
800	Other Expenditure				
{ 0821 }	Others				
( )	General				
	O.	10,00.00	26,41.00	23.71	(-)26,17.29
	S.	16,41.00	20,11.00	20.71	()20,17.25
{ 1360}		10,71.00			
[ 1300}	General				
		10.00.00	1 10 00 00		()1 10 00 00
	0.	10,00.00	1,10,00.00		(-)1,10,00.00
	S.	1,00,00.00			

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	Grant No. 41	Natural Cal	amities cor	ncld	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh )	
{ 4387 }	Soil Conservation Deptt.				
	General	• • • • • •	• • • • •		
[ 5004]	0. Derver Deportment	2,00.00	2,00.00	)	(-)2,00.00
{ 3004 }	Power Department General				
	O.	3,00.00	3,00.00	)	(-)3,00.00
	Reasons for saving in one cas	,	,		
	budget provision in three cases a		-	-	
	41.1.4 Saving mentioned in no mainly under-	ote 41.1.3 ab	ove was pa	rtly counter-balance	ed by excess
2245	Relief on Account of Natural (	Calamities			
II.	State Plan and Non Plan Scheme				
02	Floods, Cyclones etc				
122	Repairs and restoration of dama	ged			
	Irrigation and flood control wor	ks			
{ 1000}	1 0	d			
	Irrigation Works				
	General				
	0.	2,50.00	12,50.00	23,88.82	+11,38.82
	S.	10,00.00			
	Reasons for incurring excess intimated (October 2013).	expenditure (	over the bu	idget provision ha	ve not been
80	General				
800	Other Expenditure				
{ 0821 }	Others				
	Sixth Schedule (Pt.I)Areas				
				. 7,26.44	+7,26.44
	Reasons for incurring expenditu been intimated (October 2013).	ure without b	udget provi	sion in the above c	ase have not

**41.1.5 Reserve Fund & Deposit Accounts : State Disaster Response Fund :** In accordance with the guidelines for constitution and administration of "State Disaster Response Fund" issued by the Government of India, Ministry of Home Affair, Disaster Managment Division, 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. No transaction to and fro from the Fund occurred during 2012-2013. The balance at the credit of the Fund on 31st March, 2013 was ₹ 8,62,17.20 lakh. An account of the Fund is included in Statement 18 of the Finance Account.

# Grant No. 42 Social Services Total Actual Excess + Grant Expenditure Saving -

# rant Expenditure Saving -(₹ in thousand)

# **Revenue :**

Major Head :

2070 2250 2575 Voted	Other Administrative Service Other Social Services Other Special Areas Program				
	Original Supplementary Amount surrendered during the year	4,27,75,38 6,00	4,27,81,38	1,19,26,99	(-)3,08,54,39 

# Notes and comments :

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

	Schedule (Fait-1) Aleas is given	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue Voted	:			
voleu	General Sixth Schedule (Pt. I)Areas	4,27,81.38	1,19,26.99 	(-)3,08,54.39 
	Total	4,27,81.38	1,19,26.99	(-)3,08,54.39
42.1 Rev	<ul> <li>42.1.1 The grant closed with a say surrendered during the year.</li> <li>42.1.2 In view of the final saving of ₹ 6.00 lakh obtained in August 2012</li> <li>42.1.3 Saving occurred mainly und Head</li> </ul>	of ₹ 3,08,54.39 lakh, t proved injudicious.	-	C C
2070 II. 105 { 2718}	Other Administrative Services State Plan and Non Plan Schemes Special Commission of Enquiry Assam Linguistic Minorities Develo Board General O.	pment 2,20.00 2,20.00		(-)2,20.00
	0.	2,20.00 2,20.00	•••	()2,20.00

	Grant No. Head	42 Social Ser	vices contd. Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3271 }	Commission for Minorities General				
	O.	78.65	78.65	36.51	(-)42.14
	Reasons for non-utilising and former case and saving in the la		-		
III. 800 { 3989}	Centrally Sponsored Schemes Other Expenditure Pre-Matric Scholarship for Min- General O. Reasons for huge saving in the a	32,00.00	32,00.00 ve not been ir		(-)10,74.59 er 2013).
<b>2575</b> III. <i>02</i> 800 { 2919}	Other Special Areas Program Centrally Sponsored Schemes <i>Backward Areas</i> Other Expenditure Implementation of Development Minority concentrated District of Sectoral Development Scheme General O.	t Scheme in	2,81,40.00		(-)2,81,40.00
[ 654]	2% Agency Charge General O.	5,62.00	5,62.00		(-)5,62.00
{ 3677 }	Merit-cum-Means Scholarship f Students General O.	For Minority 9,75.82	9,75.82	5,86.36	(-)3,89.46
[ 652]	3% of Administration Expendit Scholarship General O.	ure on 29.27	29.27		(-)29.27

	Grant No. 42	Social Serv	ices concld.	•••	
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			01000	(₹ in lakh)	~~~
{ 3727 }	Post Matric Scholarship for Minor Student General	ity			
	0.	20,00.00	20,00.00		(-)20,00.00
[ 653]	2% of Administration Expenditure setting up of dedicated Computer ( in State Level etc. General				
	0.	40.00	40.00		(-)40.00
	Reasons for saving in one case budget provision in five cases above		•	•	
	42.1.4 Saving mentioned in note mainly under-	42.1.3 abov	ve was partl	ly counter-balanc	ed by excess
<b>2070</b> II. 105 { 0516}	Other Administrative Services State Plan and Non Plan Schemes Special Commission of Enquiry Assam Minorities Development Bo General O. Reasons for incurring excess ex intimated (October 2013).	31,22.44			+21,93.33 have not been

# Grant No. 43 Co-operation

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

### **Revenue :**

Major H	lead :				
2401	Crop Husbandry				
2403	Animal Husbandry				
2404	Dairy Development				
2405	Fisheries				
2425	Co-operation				
2851	Village and Small Industries				
3456	Civil Supplies				
Voted					
	Original	1,26,67,63			
	Supplementary	5,20,00	1,31,87,63	1,23,05,86	(-)8,81,77
	Amount surrendered during the year (March 2013)				4,71,47
Capital					
Major H					
4216	Capital Outlay on Housing				
4403	Capital Outlay on Animal Husband	•			
4404	Capital Outlay on Dairy Developme	ent			
4405	Capital Outlay on Fisheries	J			
4408	Capital Outlay on Food Storage and Warehousing	a			
4425	Capital Outlay on Co-operation				
4851	Capital Outlay on Village and Small	11			
	Industries				
5475	Capital Outlay on other General Ed	conomic			
Voted	Services				
. 0100	Original	10 60 00			
	Original Supplementary	19,60,00	19,60,00	4,10,00	(-)15,50,00
	Amount surrendered during the year	•••	17,00,00	1,10,00	

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

#### 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	1,31,87.63	1,23,05.86	(-)8,81.77
	Sixth Schedule (Pt. I)Areas			
	Total	1,31,87.63	1,23,05.86	(-)8,81.77
Capital	:			
Voted				
	General	19,60.00	4,10.00	(-)15,50.00
	Sixth Schedule (Pt. I)Areas			
	Total	19,60.00	4,10.00	(-)15,50.00

# 43.1 Revenue :

43.1.1 The grant in the revenue section closed with a saving of ₹ 8,81.77 lakh against which an amount of ₹ 4,71.47 lakh was surrendered during the year.

43.1.2 In view of the final saving of ₹8,81.77 lakh, the supplementary provision of ₹5,20.00 lakh obtained in December 2012 proved injudicious.

43.1.3 Saving occurred mainly under-

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

# 2404 Dairy Development

- II. State Plan and Non Plan Schemes
- 191 Assistance to Co-operatives and other Bodies
- { 5186} Subsidy to Primary Dairy Co-operatives

General O. 40.00 40.00 ... (-)40.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

### 2405 Fisheries

II. State Plan and Non Plan Schemes

800 Other Expenditure

- {0789} Scheduled Caste Component Plan
- [ 854] Subsidy to Fishermens' Co-operatuive Societies General
   O. 20.00 20.00 ... (-)20.00
   Beasens for non-utilizing and non-surrondering of the entire hudget provision in the choice

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

Grant No.	43	<b>Co-operation contd</b>
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2425 II. 001 { 0174}		7,65.22 -)79.25	6,85.97	6,40.71	(-)45.26
{ 1312}	Regional Organisation (Transferred Staff) General		14,10.87	4,61.24	+50.37
	R. (-)3,70.95 Anticipated saving of ₹ 79.25 lakh under the sub head {0174} was reportedly due to non-filling up of vacant posts and non-receipt of ceiling. Out of ₹ 3,70.95 lakh under the sub head {1312}, ₹ 3,16.97 lakh was anticipated saving reportedly due to non-filling up of vacant posts and non-receipt of ceiling and the balance amount of ₹ 77.92 lakh was the reduction of provision by way of re-appropriation for which no specific reason was attributed to. Reasons for final saving in both the above cases have not been intimated (October 2013).				
107 { 1328}	Assistance to Credit Co-operatives Subsidy to Assam Co-operative Apex Bank General				
800 { 0789} [ 303]	O. Reasons for non-utilising and non-surrence case have not been intimated (October 20) Other Expenditure		50.00 ne entire bu 20.00	udget provision i	(-)50.00 n the above (-)20.00
[ 304]	Subsidy to other Co-operatives General O.	20.00	20.00	)	(-)20.00
[ 526]	Subsidy to Women Co-operatives General O.	20.00	20.00	)	(-)20.00

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

	Head		Cotal Frant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4255 }	Chief Minister's Special Development Proj Schemes	ect/			
[ 604]	Set up Godown, Marketing Sheds and Cold Storage under RIDF				
	General O. 60,0				() < 0.00000
	Reasons for non-utilising and non-surrence the above cases have not been intimated (Oc	lering of t			(-)60,00.00 sion in all
<b>2851</b> II.	Village and Small Industries State Plan and Non Plan Schemes				
02	Cottage Industries				
110	Composite Village and Small Industries and Co-operatives				
{ 3570}	Subsidy to Processing Co-operative (APOL) General	)			
	O. Reasons for non-utilising and non-surrender case have not been intimated (October 2013)	-	15.00 entire bu		(-)15.00 in the above
	43.1.4 Saving mentioned in note 43.1.3 a mainly under-	bove was	partly	counter-balanced	d by excess
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure	. /			
{ 4255 }	Chief Minister's Special Development Proj Schemes	ect/			
[ 716]	Rajib Gandhi University of Co-operative Ma General	anagement			
		10.00	1,30.00	61,05.80	+59,75.80
		20.00			
	Reasons for incurring huge excess expendit intimated (October 2013).	ture over t	the budg	et provision ha	ve not been
	• •				

### 43.2 Capital :

43.2.1 The grant in the capital section closed with a saving of ₹ 15,50.00 lakh. No part of the saving was surrendered during the year.

43.2.2 Saving occurred mainly under-

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

	Head	Tota Grai		Actual Expenditure (₹ in lakh)	Excess + Saving -
4216	Capital Outlay on Housing				
II.	State Plan and Non Plan Schemes				
02	Urban Housing				
190	Investments in Public Sector and other				
(0.0275)	Undertakings				
{ 0275 }	Share Capital Constribution to Housing Co- operative Housefed				
	General				
			50.00	40.00	(-)20.00
	Reasons for saving in the above case have n	ot been intima	ated (O	October 2013).	
<b>4404</b> II. 195 { 5176}	General	50.00 contract for the first for the first for the first for the sector of the sector for the se	50.00 ire bu	 dget provision	(-)60.00 in the above
4408	Capital Outlay on Food Storage and				
II.	Warehousing State Plan and Non Plan Schemes				
11. 02	Storage and Warehousing				
800	Other Expenditure				
{ 1337 }	C C				
[ 354]	Spill Over ACA/SPA				
	General O. 10,7	75.00 10,7	75.00	2,00.00	(-)8,75.00
				,	()-,
{ 4367 }	Construction of Cold Storage, Godown and				
[ 354]	Service Centre Spill Over ACA/SPA				
[ 554]	General				
		00.00 5,0	00.00		(-)5,00.00
	Reasons for saving in the former case and n budget provision in the latter case above hav	-		-	

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
4425	Capital Outlay on Co-operation				
II.	State Plan and Non Plan Schemes				
108	Investments in other Co-operatives				
{ 3023 }	Share Capital Contribution to Other Co-				
	operative Societies				
	General				
	О.	70.00	70.00	50.00	(-)20.00
	Reasons for saving in the above case have	not been i	ntimated (	October 2013).	
5475	Capital Outlay on other General Econor	mic			
	Services				
II.	State Plan and Non Plan Schemes				
102	Civil Supplies				
{ 1570 }	Share Capital contribution to Consumers	Co-			
	operatives				
	General				
	О.	25.00	25.00		(-)25.00
	Reasons for non-utilising and non-surrend	ering of th	e entire bu	dget provision in	n the above
	case have not been intimated (October 201	3).			

	Grant No. 44 N	orth Factorn	Council Sch	omos	
	Grant No. 44 N		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand	d)
Revenu	le :				
Major H	Head :				
2552	North Eastern Areas				
Voted					
	Original	4,43,58,93			
	Supplementary	1,00,00	4,44,58,93	8,75,57	(-) 4,35,83,36
	Amount surrendered during the				
~	year				
Capital					
Major H					
4552	Capital Outlay on North Easter	n Areas			
Voted					
	Original	11,77,13,70			
	Supplementary	3,70,69,04	15,47,82,74	2,48,52,01	(-)12,99,30,73
	Amount surrendered during the				
	year				
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is give	-	ture between	"General" an	d "Sixth
	Schedule (Full 1) Theus is give		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grunt	(₹ in lakh)	Suring
Revenu	le :			(( m min)	
Voted			4 4 4 5 9 0 2	0.75.57	() 1 25 82 26
	General		4,44,58.93	8,/5.5/	(-) 4,35,83.36
	Sixth Schedule (Pt. I)Areas				
<b>a b b</b>	Total		4,44,58.93	8,75.57	(-) 4,35,83.36
Capital	1:				
Voted					
	General		15,47,82.74	2,48,52.01	(-)12,99,30.73
	Sixth Schedule (Pt. I)Areas				
	Total		15,47,82.74	2,48,52.01	(-)12,99,30.73
44.1 R	evenue :				
	44.1.1 The grant in the revenue	section closed	with a saving	g of ₹ 4,35,83.3	6 lakh. No part
	of the saving was surrendered du				-
	44.1.2 In view of the final avia		2 26 Joleh the	supplementer	w provision of

44.1.2 In view of the final aving of  $\overline{\mathbf{x}}$  4,35,83.36 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  1,00.00 lakh obtained in August 2012 proved injudicious.

Grant No. 44	North	<b>Eastern</b>	Council	Schemes	contd
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44.1.3	Saving occurred mainly under-
Head	

	44.1.5 Saving occurred manny under-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			Grant	(₹ in lakh)	Saving -
2552	North Eastern Areas			· · · · ·	
IV.	Central Sector Schemes				
208	Animal Husbandry & Veterinary				
{ 4309 }	Other New Schemes				
	General O.	2,00.00	2,00.00		() 2 00 00
	Reasons for non-utilising and non-surr				(-)2,00.00 n in the above
	case have not been intimated (October	-	the entire	budget provisio	
209	Forest Department				
{ 3598}	Development of Eco-Tourism cum Bo	tanical			
	& Orchid Museum at Jokai				
	General				
	0.	1,50.00	1,50.00		(-)1,50.00
{ 4309 }	Other New Schemes				
	General				
	0.	1,00.00	1,00.00		(-)1,00.00
	Reasons for non-utilising and non-su	-		e budget provis	ion in both the
	above cases have not been intimated (0	October 201	3).		
210	Sericulture Department				
	New Schemes				
(3012)	General				
	О.	2,00.00	2,00.00		(-) 2,00.00
	Reasons for non-utilising and non-surr	endering of	the entire	budget provisio	on in the above
	case have not been intimated (October	2013).			
211	Health & Family Welfare Department				
{ 0/42 }	Regional Dental College, Guwahati General				
	O.	2,00.00	2,00.00		(-) 2,00.00
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 1709}	Support to Gauhati Medical College-				
	Upgradation of Orthopaedics Departm	ent at			
	GMCH, Guwahati				
	General	50.00	50.00		() 50.00
	0.	50.00	50.00		(-) 50.00

	Grant No. 44 North Easte Head	ern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1711}	Establishment of Regional Institute of T Respiratory diseases attach to Assam Me College, Dibrugarh General				
	0.	31.00	31.00		(-) 31.00
{ 1712}	Establishment of Institute of Communic Diseases at Assam Medical College, Dibrugarh General				
	O. Support for additional facilities for Spec Super Specialisation in Medical Science		74.00		(-) 74.00
[ 090]	Assam Medical College, Dibrugarh General				
		2,00.00	2,00.00	4.16	(-) 1,95.84
[ 091]	Gauhati Medical College, Guwahati General				
	0.	2,00.00	2,00.00		(-)2,00.00
[ 092]	Silchar Medical College, Silchar General O.	1,50.00	1,50.00		(-) 1,50.00
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 2147 }	Establishment of Modern Burn Care Cer Nemcare Hospital, Guwahati General	ntre at			
	O.	80.00	80.00		(-) 80.00
{ 2862 }	Development of Facilities at Down Tow College of Alied Health Science at Panil General				
		1,00.00	1,00.00		(-) 1,00.00
{ 4389}	New Scheme under 12th Five Year Plan General				
		1,50.00	1,50.00		(-) 1,50.00
	Reasons for saving in one case and non- provision in nine cases above have not				e entire budget

	Grant No. 44 North Eas Head	stern Coun	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
212 { 1230}	Public Works DepartmentConstruction of Roads & BridgesGeneralO.2,	,50,00.00	2,50,00.00		(-) 2,50,00.00
{ 1771 }	Survey and Investigation General O.	1,00.00	1,00.00		(-) 1,00.00
{ 3650}	NESRP under ADB General O. 1,	,00,00.00	1,00,00.00		(-) 1,00,00.00
{ 4390}	Conversion of Timber Bridges General O. Reasons for non-utilising and non-su above cases have not been intimated (	-		 re budget provi	(-) 3,00.00 sion in all the
213 { 4309}	Sports & Youth Welfare Department Other New Schemes General O. S.	2,00.00 1,00.00	3,00.00	1,00.00	(-) 2,00.00
{ 4312}	Goroimari Stadium, Diphu General O. Reasons for saving in the former case budget provision in the latter case abo		-	non-surrenderir	-
214 { 3601 }	Agriculture Department Construction of 2000MT Cold Storage allied Marketing facilities at Jorhat & Kharupetiya General	e with			
	O.	2,65.00	2,65.00	1,47.00	(-) 1,18.00
{ 4309}	Other New Schemes General O.	2,00.00	2,00.00		(-) 2,00.00

	Grant No. 44 North Eas	stern Coun	cil Scheme	s contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
[ /310]	Pilot Project for Development of Horti	culture			
{ 4310}	and Horticulture in BTC Area	culture			
	General				
	О.	1,30.00	1,30.00		(-) 1,30.00
	Reasons for saving in one case and no provision in two cases above have not	•		•	entire budget
215	Fishery Department				
	New Schemes				
	General				
	0.	1,50.00	1,50.00		(-) 1,50.00
	Reasons for non-utilising and non-surrate case have not been intimated (October	-	f the entire	budget provision	in the above
216	Power Department				
{ 3715}	Assistence for Implementation of Sma	ıll Hydro			
	Electric Project				
[ 766]	Lungit Small Hydro Electric Project				
	General	1 50 00	1 50 00		() 1 50 00
	0.	1,50.00	1,50.00		(-) 1,50.00
[ 767]	Amring SHP General				
	O.	1,50.00	1,50.00		(-) 1,50.00
( (200)		1,20.00	1,20.00		() 1,20100
{ 4309 }	Other New Schemes General				
	O.	1,00.00	1,00.00		(-) 1,00.00
	0.	1,00.00	1,00.00		()1,00.00
{ 4393 }	Transmission Line from Mariani to Na	nzira			
	General O.	3,00.00	3,00.00		(-) 3,00.00
	0.	5,00.00	5,00.00		(-) 3,00.00
{ 4394 }	Construction of 132/33 KV, 1.16 MVA 1.25 MVA Umrangshu Sub Station NI District, Assam	-			
	General				
	0.	6,00.00	6,00.00		(-) 6,00.00

	Grant No. 44 North Eastern Cour Head	ncil Schemes contd Total Actua Grant Expendi (₹ in l	al Excess + iture Saving -
{ 4395}	Installation of 220/132 KVA transformer at Agia Sub Station for Meghalaya General O. 3,00.00 Reasons for non-utilising and non-surrendering	3,00.00	(-) 3,00.00
	above cases have not been intimated (October 20	-	provision in un une
218 { 4309}	Industries & Commerce Department Other New Schemes General		
	O. 1,00.00 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	1,00.00 of the entire budget p	(-) 1,00.00 rovision in the above
219 { 3706}	Education Department Capacity Building for the Students of PG Diploma Course in Tourism Management D.U. General O. 1,50.00	1,50.00	() 1 50 00
( 4200)		1,30.00	(-) 1,50.00
{ 4309 }	Other New Schemes General O. 2,00.00 Reasons for non-utilising and non-surrendering above cases have not been intimated (October 20		(-) 2,00.00 provision in both the
220 { 1543 }	Transport Department Construction of Yatrinivas, Paltanbazar General		()
	0. 22.09	22.09	(-) 22.09
{ 4212 }	Inter State Bus Terminus at Jorhat General O. 34.01	34.01	(-) 34.01
{ 4389}	New Scheme under 12th Five Year Plan General		
	O. 1,50.00 Reasons for non-utilising and non-surrendering above cases have not been intimated (October 20	-	(-) 1,50.00 provision in all the

	Grant No. 44 North East	tern Counc	il Scheme	es contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 2961 }	Longparpam M/S Scheme in Karbi Ang	glong		((	
	General O.	1,00.00	1,00.00	)	(-) 1,00.00
		·	1,00.00	)	(-) 1,00.00
{ 2962 }	Dhankhunda Flow Irrigation Scheme, I General	Kamrup			
	0.	2,00.00	2,00.00	)	(-) 2,00.00
{ 4309 }	Other New Schemes				
. ,	General	• • • • • •	• • • • • •		
	O. Reasons for non-utilising and non-sur	2,00.00 rendering of	2,00.00 of the enti		(-) 2,00.00 vision in all the
	above cases have not been intimated (C	-			
223	Tourism Department				
-	Other New Schemes				
	General O.	1,00.00	1,00.00	)	(-) 1,00.00
[ 1306]	Publicity & Promotion of Tourism Pro-	-	1,00.00	)	(-) 1,00.00
1 43705	Assam etc.	outer of			
	General O.	2,00.00	2,00.00	,	() 2 00 00
	Reasons for non-utilising and non-sur				(-) 2,00.00 sion in both the
	above cases have not been intimated (C	October 201	3).		
226	W.P.T. & B.C. Department				
{ 1136}	Bamboo Plantation on Commercial bas	sis in BTC			
	General O.	37.00	37.00	)	(-) 37.00
(					()
{ 3605 }	Preparation of Project Profiles for ' Infrastructure Development of BTC	Tourism			
	General				
	0.	90.00	90.00	)	(-) 90.00
{ 4309 }	Other New Schemes				
	General O.	1,00.00	1,00.00	)	(-) 1,00.00
	Reasons for non-utilising and non-sur	rendering o	of the entit		
	above cases have not been intimated (C	October 201	3).		

	Grant No. 44 North Eastern Co Head	ouncil Schemo Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving -
230 { 4392 }	Labour & Employment Department Upgradation of Boiler Testing Laboratry General O. 35.0	0 35.00	)	(-) 35.00
	Reasons for non-utilising and non-surrenderin case have not been intimated (October 2013).			
231 { 2959}	Water Resource Department Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali General O. 2,70.0		) 1,00.00	(-) 1,70.00
{ 4309 }	Other New Schemes General O. 3,00.0			(-) 3,00.00
{ 4391 }	Jiadhal River in Dhemaji District, PhI General O. 2,00.0	0 2,00.00	)	(-) 2,00.00
	Reasons for saving in one case and non-utilisit provision in other two cases above have not be	-	-	e entire budget
235 { 3338}	Soil Conservation Department Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division General O. 2,00.0 Reasons for non-utilising and non-surrendering case have not been intimated (October 2013).			(-) 2,00.00 on in the above
245	Social Welfare Department			
{ 3012}	New Schemes General O. 2,00.0	0 2,00.00	)	(-) 2,00.00
	Reasons for non-utilising and non-surrendering case have not been intimated (October 2013).	g of the entire	budget provisio	on in the above

	Grant No. 44 North Eastern	Council	Scheme	s contd	
	Head	Т	'otal	Actual	Excess +
		G	rant	Expenditure	Saving -
				(₹ in lakh)	_
247	Co-operation Department				
{ 2960 }	Assam Polyester Co-operation Society for				
	Upgradation/ Replacement Machineries of it	ts			
	Spinning Unit				
	General	00	0 (1 00		
	O. 2,64	.00	2,64.00		(-) 2,64.00
[ 1300]	Other New Schemes				
{ 4309 }	General				
	0. 1,00	.00	1,00.00		(-) 1,00.00
	Reasons for non-utilising and non-surrende			budget provisi	
	above cases have not been intimated (Octob	-		6 1	
248	Home Department				
{ 4389 }	New Scheme under 12th Five Year Plan				
	General	00	1 00 00		() 1 00 00
	O. 1,00 Bassons for non utilizing and non surrounder		1,00.00	 hudgat provisio	(-) 1,00.00
	Reasons for non-utilising and non-surrender case have not been intimated (October 2013)	-	e entire	budget provisio	in m the above
	case have not been intimated (betober 2015)	).			
249	Information and Public Relation Department	t			
{ 4389 }	New Scheme under 12th Five Year Plan				
	General				
	O. 2,00		2,00.00		(-) 2,00.00
	Reasons for non-utilising and non-surrender	-	e entire	budget provisio	n in the above
	case have not been intimated (October 2013)	).			
250	Information Technology Department				
{ 4389 }	New Scheme under 12th Five Year Plan				
	General				
	O. 1,00		1,00.00		(-) 1,00.00
	Reasons for non-utilising and non-surrender case have not been intimated (October 2013	-	e entire	budget provisio	n in the above
	case have not been intimated (October 2015)	).			
800	Other Development				
{ 3608 }	State Share of 10% Loan Component of NE	С			
. ,	General				
	O. 4,00	.00	4,00.00	1,45.00	(-) 2,55.00
	Reasons for huge saving in the above case h	ave not b	een intii	nated (October	2013).

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

44.1.4 Saving mentioned in note 44.1.3 above was partly counter-balanced by excess mainly under-

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

#### 2552 North Eastern Areas

- IV. Central Sector Schemes
- 219 Education Department
- { 3609} Financial Support for Student of NER

General

O. 2,00.00 2,00.00 3,01.00 +1,01.00Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

### 44.2 Capital :

44.2.1 The grant closed with a saving of ₹ 12,99,30.73 lakh. No part of the saving was surrendered during the year.

44.2.2 In view of the final saving of ₹ 12,99,30.73 lakh, the supplementary provision of ₹ 3,70,69.04 lakh (₹ 3,66,87.44 lakh obtained in August 2012,₹ 1,20.00 lakh obtained in December 2012 and ₹ 2,61.60 lakh obtained in March 2013) proved injudicious. 44.2.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552	Capital Outlay on North Eastern Ar	eas			
IV.	Central Sector Schemes				
211	Health & Family Welfare				
{ 0742 }	Regional Dental College, Guwahati				
	General				
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 1716}	Infrastructural Support to Dr. J.K. Saik Homeopathic Medical College, Jorhat General O.	ia 50.00	50.00		(-) 50.00
{ 1717}	Development of Infrastructure of Govt Ayurvedic College, Jalukbari, Guwaha General	ti			
	0.	1,50.00	1,50.00		(-) 1,50.00

	Grant No. 44 North Eas Head	stern Cou	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1719} [ 090]	Support for additional facilities for S Super Specialisation in Medical Scien Assam Medical College, Dibrugarh				
	General O.	2,00.00	2,00.00	0.93	(-) 1,99.07
[ 091]	Gauhati Medical College, Guwahati General O.	3,00.00	3,00.00		(-) 3,00.00
[ 092]	Silchar Medical College, Silchar General O.	2,00.00	2,00.00		(-) 2,00.00
{ 4389}	New Scheme under 12th Five Year Pl General O.	an 1,00.00	1,00.00		(-) 1,00.00
{ 5359}	Construction of 100 bedded Civil Hos Sonari, Sibsagar General O. Reasons for huge saving in one case budget provision in seven cases above	1,25.00 and non-u	-		-
212 { 1230}	Public Works Department Roads & Bridges General S. 2	,50,00.00	2,50,00.00	55 72 85	(-) 1,94,27.15
{ 2071 }	Construction of RCC Bridges No. 1/1 Fakiragram Sapotgram Road in Dhubi	etc. on	2,50,00.00	55,72.05	()1,)4,27.13
	0.	58.00	58.00		(-) 58.00
{ 2073 }	Construction of RCC Bridges No.9/2 Borbhogia Mikirbhata Road in Moriga District with approaches General				
	0.	46.00	46.00		(-) 46.00

	Grant No. 44 North Eastern C	ouncil Scheme	s contd	
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		Grant	(₹ in lakh)	Suving -
{ 2074 }	Construction of RCC Bridges No. 1/1 over			
	River Pota on Hazua-Nalbari with approach			
	Road in Baska District			
	General			
	O. 1,50.0	0 1,50.00		(-) 1,50.00
	,	,		
{ 2075 }	Construction of RCC Bridges 1/1 on Jaja	ri		
	Chabukdhara Road with approaches	n		
	Nagaon District			
	General			
	O. 2,50.0	0 2,50.00		(-) 2,50.00
		_,		()_;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;
{ 2076}	Construction of RCC Bridges 4/1 on Belgu	ri		
( = • · • )	Satrasal Road in Dhubri District			
	General			
	O. 80.0	0 80.00		(-) 80.00
	0. 00.0	0 00.00	•••	()00.00
{ 2077 }	Construction of RCC Bridges 1/1 on Silerpa	ar		
(20,7)	Borshijhora Road in Dhubri District	*1		
	General			
	O. 50.0	0 50.00		(-) 50.00
	0. 50.0	0 50.00	•••	()50.00
{ 2078}	Up-gradation of Nagaon Bhurgaon Road va	a		
[2070]	Dhing (SH-10) in Nagaon District	u		
	General			
	O. 4,50.0	0 4,50.00		(-) 4,50.00
	······································	4,50.00		(-) +,50.00
{ 2079}	Construction of RCC Bridges No.1/1 on			
[2077]	Mohmoria Kuruabahi in Babeja Road over			
	River Kolong			
	General			
	O. 50.0	0 50.00		(-) 50.00
	0. 50.0	0 30.00		(-) 50.00
( 2000)	Construction of DCC Duile No. 1/1 - D'			
{ 2080 }	Construction of RCC Bridges No.1/1 on Rive	er		
	Kolong on Ghahi-Borjhoha Road with			
	approaches in Nagaon District			
	General	0 1 50 00		
	O. 1,50.0	0 1,50.00		(-) 1,50.00

	Grant No. 44 North Eas	tern Coun	cil Scheme	s contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
{ 2082 }	Construction of RCC Bridges No.2/1 of Raha-Barapujia Morigaon Road with approaches in Nagaon District General	etc.on			
	О.	1,35.00	1,35.00		(-) 1,35.00
{ 2084}	Construction of RCC Bridges No. 6/1 Ambagaon-Kathpara in Solmari Singra in Nagaon District General				
	O.	1,50.00	1,50.00		(-) 1,50.00
{ 2086}	Construction of RCC Bridges No. 7/1 Sissibargaon-Amguri Road over River Singimari in Dhemaji District General O.		1,00.00		(-) 1,00.00
{ 2087 }	Construction of RCC Bridges No. 57/ Gourisagar to Moran Road & Naharkar Tingkhong Road General	tia	2 50 00		
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 2088}	Construction of RCC Bridges No. 13/1 Mahbandha Road General O.	etc. on 1,00.00	1,00.00		(-) 1,00.00
		1,00.00	1,00.00		(-) 1,00.00
{ 2090 }	Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbhu Bongaigaon District General		2 50 00		() 2 50 00
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 2091 }	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road v Swapnargul over Stm. Singra Katakhal General				
	0.	2,00.00	2,00.00		(-) 2,00.00

Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2092 }	Const. of RCC Bridges over Bahinigao over River Kachikata on Laluk Naraya Road in Lakhimpur General O.		2,50.00		(-) 2,50.00
{ 2094 }	Construction of Mahmora Road with Bridge at 9th KM in Dibrugarh District General	t			
	0.	75.00	75.00		(-) 75.00
{ 2096}	Improvement of Road in Jorhat Town General O.	1,00.00	1,00.00		(-) 1,00.00
{ 2098}	MTBT Road from Fakharuddin Ali Ah Path to Dolgobindapur via Nalbari Hin Smashan etc. General O.		1,00.00		(-) 1,00.00
{ 2111 }	Construction of RCC Bridge No.40/2 of CPDMDK Road in Karbi Anglong Dis with approaches General O.		86.00		(-) 86.00
{ 2112}	Construction of RCC Bridge No. 26/3 Samar Ali Das Road in Karbi Anglong with approaches General				
	0.	95.00	95.00		(-) 95.00
{ 2113}	Construction of RCC Bridge No. 12/3 Bakulia Rajapathar Road in Karbi Ang District with approach General				
	0.	1,00.00	1,00.00		(-) 1,00.00

	Grant No. 44 North Easte Head	ern Coune	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2114}	Construction of RCC Bridge No. 1/21 o Manja Hidim Terrong Road in Karbi An District with approaches General				
	0.	75.00	75.00		(-) 75.00
{ 2741 }	Improvement of Badlapara to Dharamjul Road, Udalguri District General	li			
	O. 1	,15.00	1,15.00		(-) 1,15.00
{ 2743 }	Improvement of Nagaon Mori Kolong N Dakhinpat Road (MP) General	lonoi			
	0.	25.00	25.00		(-) 25.00
{ 2744 }	Construction of RCC Bridge No. 32/1 or including approaches in Goalpara General	n AT			
	O. 2	2,00.00	2,00.00		(-) 2,00.00
{ 2745 }	Zoo Japarigog Road General O. 22	2,50.00	2,50.00		(-) 2,50.00
{ 2746}	Construction of RCC Bridge No. 1/1 ove River Doomdoma on old AT Road	er			
	General O. 2	2,00.00	2,00.00		(-) 2,00.00
{ 2748}	Construction of RCC Bridge No.8/1 on Rupaha Puranigodam Chapanala Road in Nagaon District	n			
	General O.	50.00	50.00		(-) 50.00
{ 2749}	Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District General				
	0.	75.00	75.00		(-) 75.00

	Grant No. 44 North East Head	tern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2750}	Impv./Upgradation of Chenchorie Elgin including Major RCC Bridge over river Ghagra General	n Road			
	0.	5,00.00	5,00.00		(-) 5,00.00
{ 2752}	Construction of Mahmora Road with a Bridge at 9/2 in Sibsagar District General	RCC			
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 2754 }	Construction of Banamali Tiniali to Ra Tiniali with RCC bridge No.2/2 river D Sibsagar District General	• •			
	0.	75.00	75.00		(-) 75.00
{ 2755}	Construction of RCC Bridge No.1/1 & Deroj Rongoli Bridge Ghillaguri & Dep Ramnagar Sibsagar District General O.		1,50.00		(-) 1,50.00
{ 2756}	Street Light in Jorhat Town leading to Airport General	Jorhat			
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 2758}	Construction of Road from NH44 to Ko via Korikhai (Karimganj) General	otamoni			
	O.	1,00.00	1,00.00		(-) 1,00.00
{ 2760}	Construction of RCC Bridge over Rive	r Aie			
	General O.	50,00.00	50,00.00		(-) 50,00.00
{ 2761 }	Improvement of J.B. Road in Jorhat Di General	strict			
	0.	1,10.00	1,10.00		(-) 1,10.00

	Grant No. 44 North Eas Head	tern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2764}	Construction of RCC Bridge No 1/1 ov River Langai with approaches at Balip (Karimganj RRD) General				
	О.	2,10.00	2,10.00		(-) 2,10.00
{ 2765}	Construction of RCC Bridge No.2/4 o Borbora Ali on Jamuguri Sanghati Roa Ghiladhari Ali (Golaghat) General O.		1,00.00		(-) 1,00.00
{ 2766}	Construction of RCC Bridge No.5/1 o Chabukdhara Ali over river Kakodong (Golaghat RRD)	n	1,00.00		(-) 1,00.00
	General O.	50.00	50.00		(-) 50.00
{ 2769}	Construction of RCC Bridge over rive at Kaysthagram Dharapur PWD Road General				
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 2770}	Construction of RCC Bridge No Nandini karaimari Road General	.2/1 on			
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 2771 }	Construction of RCC Bridge No.24/1 of Morigaon Mairabari Road General O.	on 2,00.00	2,00.00		(-) 2,00.00
{ 2772}	Improvement of Road Network toward Chaikhowa N.P. Under Dibrugarh Rur Division General				
	0.	3,70.00	3,70.00		(-) 3,70.00

	Grant No. 44 North East Head	ern Cound	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2774}	Construction of RCC Bridge No.3/1 ove Pagladia on UC Baruah Road General		1.00.00		() 1 00 00
{ 2778}	O. Improvement of Chariagaon Road unde	1,00.00 r Jorhat	1,00.00		(-) 1,00.00
(,	Road Division General				
		2,50.00	2,50.00		(-) 2,50.00
{ 2781 }	Construction of RCC Bridge No.1/1 & Deroj Rongoli Road No.2/1 on Deoplirg Ramnagar Road 3/1 Ghilaguri General				
	Ο.	2,00.00	2,00.00		(-) 2,00.00
{ 2782 }	Construction of RCC Bridge over river Chillapara Kahibari via Kakoijana 31 N Nagaon Manikpur etc. General O. 1		10,00.00		(-) 10,00.00
{ 2783 }	Construction of RCC bridge No.1/1 on Targat to Ashrakandi Ghegeralga Ra Targhat Channel General				
	0.	1,00.00	1,00.00		(-) 1,00.00
{ 2784 }	Improvement of Kanimara Nannatary I Nalbari District General	Road in			
		1,00.00	1,00.00		(-) 1,00.00
{ 2785 }	Construction of Road with RCC Bridge Pazipur Dhurkuchi to Barbori Narpara I General				
		1,00.00	1,00.00		(-) 1,00.00

	Grant No. 44 North Eas Head	tern Coun	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 2787 }	Construction of Tipuk Jajoli Pukhu with RCC bridge No. 3/3 in Sibsagar D General O.		1,95.00		(-) 1,95.00
{ 2788}	Constrn. of RCC bridge No.2/1 on Utta Kachukhana School Road over river Gangadhar Channel Dhubri RRD General	ar			
	0.	1,00.00	1,00.00		(-) 1,00.00
{ 2790}	Metalling & Black Topping of Road Barhapjan Samdang via Nahoroni Road Sukanguri LP School, Tinsukia General O.	d 2,50.00	2,50.00		(-) 2,50.00
{ 2791 }	MT & BT of Road from Circuit House Tinsukia NH 37 via Okanimuria Bargu Okanimuria Nouhary & Lunpuri General O.		4,00.00		(-) 4,00.00
{ 2797 }	Improvement of Road Network at Sona Town in Sibsagar District General		2.00.00		() 2.00.00
{ 2798}	O. Conversion of SPT bridge No.1/1,2/1,3 7/1,11/1,11/2, &14/1 to RCC bridge on Kamalpur Marua Road General	1	3,00.00		(-) 3,00.00
{ 2964}	O. Improvement of Tongla Bhergaon Ran Road in Udalguri District General	5,00.00 ngaon	5,00.00		(-) 5,00.00
	0.	4,00.00	4,00.00		(-) 4,00.00

	Grant No. 44 North Eastern O Head	Council Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3223 }	Installation of Street Light from Lokopriya Gopinath Bordoloi Internatioinal Airport upt Jalukbari General	0		
	O. 25.	25.00	)	(-) 25.00
{ 3224 }	Construction of RCC Bridge 1/4 on Hatigaon Bhetapara Road in Kamrup General	1 -		
	O. 20.	20.00	)	(-) 20.00
{ 3226}	Construction of RCC Bridges on Guwahat Mandakata Road General	-		
	O. 51.	51.00	)	(-) 51.00
{ 3227 }	Improvement of Jaguan Kharsang Road Tinsukia District General			
	0. 24.		)	(-) 24.00
{ 3231}	Construction of RCC Bridge on Harip Sansarghat Road in Nalbari District General	ur		
	O. 45.	45.00	)	(-) 45.00
{ 3232}	Construction of RCC Bridge No. 20/1 on Nalbari Palla Road in Nalbari District with Apporoches			
	General O. 31.	00 31.00	)	(-) 31.00
{ 3233}	Widening of Guwahati Garbhanga Road General			
	O. 2,00.	2,00.00	)	(-) 2,00.00
{ 3234}	Construction/ Improvement /Widening of Bhangagarh Bharalumukh VIP Road in Kamrup District General			
	O. 28.	28.00	)	(-) 28.00

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	Grant No. 44 North E Head	astern Cour	ncil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3355 }	Construction of Additional Two Lar Maligaon General	e ROB at			
	0.	50.00	50.00		(-) 50.00
{ 3507 }	Improvement of Batabari Kopati Ro General O.	ad 1,50.00	1,50.00		(-) 1,50.00
{ 3508}	Improvement of Delgaon Kopati Ro	·	1,50.00		(-) 1,50.00
( 5500)	General O.	1,50.00	1,50.00		(-) 1,50.00
{ 3510}	Upgradation of Dalgaon Town to Siz Dhakerigaon Kharpunihari Road General	-			
	O.	1,50.00	1,50.00		(-) 1,50.00
{ 3517}	Construction of Road & Minor Brid Motinagar to Bhuban Hills Temple General O.	ge from 1,50.00	1,50.00		(-) 1,50.00
{ 3520}	Construction of Road from Bhangap Chandranathpur via Babu Bazar General	·	_,		()-,
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 3643 }	Metalling and Black topping of Swa Ramchandi General	pnapur to			
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 3644 }	Construction of RCC Major Bridge a of Kathal Road Over River Ghagra General	at 7th KM			
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 3650}	NESRP under ADB General				
	S.	1,00,00.00	1,00,00.00		(-) 1,00,00.00

Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3732}	Construction of RCC Bridges No. 8/2 e Mangaldoi Bhutiachang Road in Darran District General				
	0.	97.00	97.00		(-) 97.00
{ 3738}	Construction of RCC Bridges No.35/2& on Moran Naharkatia Road in Dibrugar District with Approach General				
	0.	45.00	45.00		(-) 45.00
{ 3740}	Construction of RCC Bridges No. 13/1 Silchar Kumbhirgram Road in Cachar I				
	General				
	O.	20.00	20.00		(-) 20.00
{ 3741 }	Construction of RCC Bridges No.1/2 et Sarupeta Bhuiapara Road in Barpeta Di with approaches General	strict	16.00		() 16.00
	0.	16.00	16.00		(-) 16.00
{ 3742}	Construction of RCC Bridges No. 4/3 e Pengeri Philobari Road in Tinsukia Dis with approaches General	trict	50.00		() 50.00
	0.	50.00	50.00		(-) 50.00
{ 3743 }	Construction of RCC Bridges No. 2/1 Kokrajhar Monakucha Road in Kokrajh District with approaches General				
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 3744}	Construction of RCC Bridges No. 16/1 Bagals Road, Nalbari District with appr General				
	0.	1,70.00	1,70.00	•••	(-) 1,70.00

Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3745}	Construction of RCC Bridges No. 6/1 e Sepon-Suffry Road in Sibsagar District approaches General				
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 3746}	Construction of RCC Bridges No. 11/1 Teok Bloma Road in Jorhat District wi approaches General				
	O.	75.00	75.00		(-) 75.00
{ 3747}	Construction of RCC Bridges No. 10/1 Gogamukh Ghilamara Road in Dhemaj District with approaches General O.		35.00		(-) 35.00
{ 3748}	Construction of RCC Bridges No. 14/1 North Lakhimpur Kamalabari Road in Lakhimpur District General O.	etc. on 1,40.00	1,40.00		(-) 1,40.00
{ 3749}	Construction of RCC Bridges No. 17/4 Mt. Sepon Sunpura Road in Sibsagar D				
	General O.	41.00	41.00		(-) 41.00
{ 3753}	Construction of RCC Bridges No. 2/3 e on Itakhola Pavoi Road in Sonitpur Di General				
	O.	2,00.00	2,00.00		(-) 2,00.00
{ 3755}	Construction of RCC Bridges No. 1/1 e Bhoirapur Kulibazar Road in Dhemaji				
	General O.	1,50.00	1,50.00		(-) 1,50.00

	Grant No. 44 North Eastern Con Head	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3756}	Construction of RCC Bridges No. 24/2 etc. on Golaghat Merapani Road in Golaghat District			
	General O. 53.00	53.00		(-) 53.00
{ 3757}	Construction of RCC Bridges No. 5/1 on Sonakhira Bhubrighat Road in Karimganj District. General			
	O. 30.00	30.00		(-) 30.00
{ 3758}	Construction of RCC Bridges No. 5/1 on Boragohain Tinthengia Road in Dibrugarh District General	20.00		() 20.00
	O. 30.00	30.00		(-) 30.00
{ 3759}	Construction of RCC Bridges No. 5/1 on Bamunbari Jariguri Road in Dibrugarh District General			
	O. 1,00.00	1,00.00		(-) 1,00.00
{ 3760}	Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh District General			
	O. 70.00	70.00		(-) 70.00
{ 3761}	Construction of RCC Bridges No. 1/1 etc. on Bahirjonai-Berachapari Road in Dhemaji District General			
	O. 1,75.00	1,75.00		(-) 1,75.00
{ 3762}	Construction of RCC Bridges No. 1/1 etc. on Sripani Jengrai Road in Dhemaji District General			
	O. 1,50.00	1,50.00		(-) 1,50.00
{ 3763}	Construction of RCC Bridges No. 3/1 on Pukia Silapathar Road in Dhemaji District General			
	O. 50.00	50.00		(-) 50.00

	Grant No. 44 North Eas Head	tern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3764}	Construction of RCC Bridges No. 27/2 on Dhuri Kachugaon Road in Dhubri I General				
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 3765 }	Construction of RCC Bridges No. 2/1 o Gour-Nagar - Tikkirkilla Road in Goal District General				
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 3766}	Construction of RCC Bridges No. 1/1 Nilbagan Hojai Road in Nagaon Distric General O.		1,50.00		(-) 1,50.00
{ 3767}	Construction of RCC Bridges No. 2/3 ( Bengbari-Ambagan Road in Udalguri ) General O.		70.00		(-) 70.00
{ 3768}	Construction of RCC Bridges No. 5/1,7/1,8/1,9/9 & 11/1 on Jogigopha C Road in Goalpara District General O.	hapar 70.00	70.00		(-) 70.00
{ 3769}	Construction of RCC Bridges No. 2/4 o Doctor Jinaram Das Road in Barpeta D				
	General O.	2,50.00	2,50.00		(-) 2,50.00
{ 3770}	Construction of RCC Bridges No. 38/1 Silchar Hailakandi Road in Cachar Dis General				
	O.	2,50.00	2,50.00		(-) 2,50.00

	Grant No. 44 North Eas Head	tern Cound	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3772}	Improvement of Barpeta Road Basbari from 1st KM to 21 KM in Barpeta Dist General	rict	2 50 00		( ) <b>2 2</b> 0 00
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 3773 }	Construction of RCC Bridges No. 4/1 on J.B. Road in Jorhat District General	& 6/1			
	0.	1,25.00	1,25.00		(-) 1,25.00
{ 3774}	Constn of Dibrugarh Sapekhati Road/R Bridges over River Buridihing at Sarai Dibrugarh District General				
	0.	9,00.00	9,00.00	•••	(-) 9,00.00
{ 3776}	Construction of RCC Bridges No.7/1 e Nagaon Barpuja Road in Nagaon Distr General O.		1,75.00		(-) 1,75.00
{ 3777 }	Construction of RCC Bridges No.12/1 Goroimari Dewaguri Laharighat Road Nagaon District General				
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 3778}	Construction of RCC Bridges No.7/1 o Dharamtul-Dandua Road with approac Nagaon District General				
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 3779}	Construction of RCC Bridges No.5/3 o Barbhogia Mikirbheta Road with appr in Nagaon District General				
	0.	1,50.00	1,50.00		(-) 1,50.00

	Grant No. 44 North East	tern Coun	cil Scheme	s contd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3781 }	Construction of RCC Bridges No. 8/1 of Bhalukmari-Mikirbheta Road in Morig District General				
	0.	1,00.00	1,00.00		(-) 1,00.00
{ 3782}	Construction of RCC Bridges No. 1/1 of River Santijan on S.S.G. Kendra Road Nagaon District General				
	O.	75.00	75.00		(-) 75.00
{ 3783}	Construction of RCC Bridges No. 10/1 on Bagals Road in Kamrup District wit approaches General O.		1,50.00		(-) 1,50.00
{ 3784}	Construction of RCC Bridges No. 4/1 Dimow Raidongia Road over River Son N.R. Road Division in Nagaon General O.		1,50.00		(-) 1,50.00
{ 3785}	Construction of RCC Bridges No. 3/1 Morigaon Sonitpur Road over River So in Nagaon District General O.	on	1,19.00		(-) 1,19.00
{ 3954}	Construction of Bridge no. 3/2,5/2,5/4 for Rupahir Ali General O.	Project 1,50.00	1,50.00		(-) 1,50.00
{ 3957}	Construction of RCC Bridge no. 4/1 on Garmari -Galamari Road General	I			
	0.	3,00.00	3,00.00		(-) 3,00.00

	Grant No. 44 North Eas Head	tern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4209}	Conversion of Timber Bridges into Per Bridges on Amingaon to North Guwah General	ati			
{ 4322 }	S. Construction of RCC Bridge No.1/2, 4, Old A.T. Road, Khoang	3,00.00 /1 on	3,00.00		(-) 3,00.00
	General O.	1,80.00	1,80.00		(-) 1,80.00
{ 4323 }	Construction of Road from Rangamati Kaligaon between Jonaram Chalaka to Alachawakar General				
	0.	75.00	75.00		(-) 75.00
{ 4325 }	Construction of RCC Bridge No.5/1, Chabuadhara Ali in Nagaon District General O.	50.00	50.00		(-)50.00
{ 4326}	Construction of Moran Netal Road in Dibrugarh District General				
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 4327 }	Construction of RCC Bridge No.21/1 of river Dibru Disree on Dumdooma Digh Terang Nateen Gaon Tin General O.		1,00.00		(-) 1,00.00
{ 4328 }	Construction of RCC Bridge No.8/2 ne Guideband over river Jognee on NH-52 Kumaripukhuri via Fakirpara General				
	Ο.	1,00.00	1,00.00		(-) 1,00.00
{ 4329 }	Improvement of Bezera Bilokuchi Roa General	d			
	0.	2,00.00	2,00.00		(-) 2,00.00

	Grant No. 44 North Eas	tern Coun	cil Scheme	s contd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
				(	
{ 4331 }	Construction of RCC Bridge No.2/1 of NH-52 to Kuwaripukhuri via Fakirpara RCC No.7/1 Nimtoli K				
	General				
	0.	2,50.00	2,50.00		(-) 2,50.00
{ 4332}	Construction of Hatigaon Bhetapara R connection with National Games 2005 General				
	0.	42.00	42.00		(-) 42.00
{ 4419}	Const. of RCC Bridge over river B Dhekipelua to Belsiri T.E. under Rural Road Division General				
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 4420}	Const. of Bridge over river Belsiri incl approaches & protection works on Kal Garjuli Road General	akuchi			
	0.	2,80.00	2,80.00		(-) 2,80.00
{ 4421 }	Const. of RCC Bridge No.2/1,2/2,2/3, 3/1,4/1,5/1 & 6/1 on old A.T. Road General				
	0.	4,65.00	4,65.00		(-) 4,65.00
{ 4422 }	Const. of RCC Bridge over Barak at Sadarghat, Silchar-Kumbhirgram Road General	1			
	0.	15,00.00	15,00.00		(-) 15,00.00
{ 4423 }	Const. of Rangia Dhamdhama Road i RCC Bridge under NLCPR General	ncluding			
	O.	3,78.00	3,78.00		(-) 3,78.00

	Grant No. 44 North East Head	tern Coun	icil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4424 }	Construction of RCC Bridge over Pahu Madhapur Ghat on Madhapur Bhawan Road (PMGSY Road) under NLCPR General				
	0.	4,20.00	4,20.00		(-) 4,20.00
{ 4425 }	Const. of Road from Rongjuli IB to Kh via Bechimari Road with RCC Bridge Goalpara Rural Road Division General				
	0.	2,76.00	2,76.00		(-) 2,76.00
{ 4426}	Widening & Strengthening of Lahowal Bordubi Tinsukia Road (L.B.T. Road) Tinsukia District General				
	O.	6,02.00	6,02.00		(-) 6,02.00
{ 4427 }	Improvement of Naginimora Jajol including conversion of SPT Bridge to General				
	0.	1,76.00	1,76.00		(-) 1,76.00
{ 4428 }	Improvement of Road Nagaon Bh Road to Singaheruah Road includir Bridge with approach & Protection General	-			
	O.	2,56.00	2,56.00		(-) 2,56.00
{ 4429}	Improvement of Kharupetia-Udalguri I including RCC drains under NLCPR General	Road			
		15,00.00	15,00.00		(-) 15,00.00
{ 4430}	Improvement of Singimari-Sualkuchi F including cross drainage works & Road drains in Kamrup District General				
	0.	8,00.00	8,00.00		(-) 8,00.00

	Grant No. 44 North Easte Head	ern Counc	il Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4431 }	Construction of Bridge over Branches of Kaloo on A.P.S. Road under Dhubri Run Road Division General O	ral 5,06.00 nd non-util	-	non-surrendering	-
213 { 3457}	Sports & Youth Welfare Department Development of Jorhat Stadium at Jorha General O.	t 60.00	60.00		(-) 60.00
{ 3459}	Construction of District Sports Complex Jhagrapara in Dhubri District General O.	at 1,00.00	1,00.00		(-) 1,00.00
{ 3648}	Construction of RCC Gallary of District (Stadium Complex, Hailakandi) General O.	Sports As	sociation 1,00.00		(-) 1,00.00
{ 3649}	Construction of Chandi Barua Stadium Complex at Howly Town General O. Reasons for non-utilising and non-surra above cases have not been intimated (Oc	•			(-) 1 ,00.00 sion in all the
214 { 3942}	Agriculture Department Comprehensive Development Plan for C of Fisheries for Augmenting Human Res	-			
	General O. Reasons for non-utilising and non-surrer case have not been intimated (October 2	-	72.00 the entire		(-) 72.00 n in the above

	Grant No. 44 North Ea Head	stern Coun	icil Scheme Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving -
216 { 2128}	Power Department Augmentation of Transformer Capaci 132/33 KV Panchgram Sub Station fro MVA to 2x25 MVA General				
	0.	1,00.00	1,00.00	80.00	(-) 20.00
{ 2149}	Cons. of New 33/11 KV Sub Station Chirakhundi, Rangia General O.	at 1,50.00	1,50.00		(-) 1,50.00
{ 2151 }	Transmission and Distribution of Pow Dibrugarh General	ver in			
	0.	2,00.00	2,00.00		(-) 2,00.00
{ 2888}	Construction of 132 KV PTPS-Kokra DC Tower and 132 KV SC Gouripur 132/33 KV MVA Sub Divn General O. Reasons for saving in one case and no provision in three cases above have no	with 16,00.00 on-utilising		rrendering of the	(-) 16,00.00 e entire budget
218 { 4441 }	Industries & Commerce Department Dedicated Power Supply Scheme(Tita General O. Reasons for non-utilising and non-sur case have not been intimated (October	1,50.00 rendering o	1,50.00 f the entire		(-) 1,50.00 n in the above
219 { 3358}	Building of K.K.Handique Sanskrit College,Guwahati General				
	O.	1,21.00	1,21.00	76.34	(-) 44.66

	Grant No. 44 North Eas Head	tern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3360}	Modernisation and Infrastructure Deve of Assam Textile Institute General	elopment			
	0.	4,00.00	4,00.00		(-) 4,00.00
{ 3361 }	Infrastructure Development of Assam of Management General O.	Institute 5,16.00	5,16.00		(-) 5,16.00
{ 3523 }	Infrastructural facilities at Kharupetia	College			
	0.	1,50.00	1,50.00		(-) 1,50.00
{ 4408}	Infrastructure Dev. of Assam SLET Commission General O. Reasons for saving in one case and no provision in four cases above have not	-		-	(-) 1,50.00 e entire budget
220 { 3249}	Transport Department Multi-level Parking in Different Part Guwahati City (Paltanbazar) General O. Reasons for huge saving in the above of	2,68.00	2,68.00 ot been inti	93.00 mated (October	(-) 1,75.00 2013).
222 { 2152}	Irrigation Department Extension of Improvement Kuliche (Silchar Division) General O.		1,00.00		(-) 1,00.00
{ 2153 }	Burinagar Lift Irrigation Scheme under Nalbari Division General	r			
	0.	1,00.00	1,00.00		(-) 1,00.00

	Grant No. 44 North East Head	ern Counc	il Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2961 }	Longparpam M/S Scheme in Karbi Ang General S.	long 1,00.00	1,00.00		(-) 1,00.00
{ 3439}	Remodeling of Lift Irrigation Scheme o River Buridihing in Sassoni Mauza in Dibrugarh District General O.	ver 1,50.00	1,50.00		(-) 1,50.00
{ 3440}	Lift Irrigation Scheme from River Buric in Tengakhat Kherimia Mauza in Dibru District General O.	-	1,50.00		(-) 1,50.00
{ 3638}	Construction of Belsiri Irrigation Schem (Belsiri LIS) General		1,50.00		(-) 1,50.00
{ 3837}	Construction of Dakhindol Lift Irrigatio Scheme at Sonitpur and Joisiddhi (Dakh LIS) General O.		1,50.00		(-) 1,50.00
{ 4309}	Other New Schemes General S. Reasons for saving in one case and non- provision in the seven cases above have	-		rendering of the e	(-) 41.43 ntire budget
223 { 3946}	Tourism Department Development of Eco Tourism at Jeypore General O. Reasons for non-utilising and non-surre case have not been intimated (October 2	1,00.00 Indering of	1,00.00 the entire		(-) 1,00.00 in the above

	Grant No. 44 North Eas Head	tern Cound	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
224 { 3726}	Health Department Construction of Two Storied Building Homeopathic Medical College at Panja Ghy. General O. Reasons for saving in the above case h	abari, 1,00.00	1,00.00 n intimated		(-) 65.00
225 { 2119}	Cultural Affairs Department Construction of 800 Capacity Auditori Srimanta Sankardev Kalakshetra General	um at			() 1 00 00
{ 2120}	O. Construction of New Infrastructure of College of Arts & Craft General O.	1,00.00 Govt. 2,00.00	1,00.00		(-) 1,00.00
{ 2156}	Socio-Literary Cultural Complex at Bo Sahitya Sabha at Bathooupuri Gorchuk Guwahati General O.		3,00.00	2,35.76	(-) 64.24
{ 3444 }	Development & Upgradation of Jyoti Chitrabon Film & Television Institute General O.	5,00.00	5,00.00		(-) 5,00.00
{ 3445 }	Construction of Sankar-Madhab Cultu Complex at Leteku Pukhuri, Bhogpur Lakhimpur, Assam General O.		2,00.00	61.37	(-) 1,38.63
{ 3447 }	Construction of Cultural Centre Comp Dotoma General	lex at			
	0.	1,00.00	1,00.00		(-) 1,00.00

	Grant No. 44 North Eas Head	stern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3452 }	Bodoland-India Indigenous Tribal Art Cultural Complex-Cum-Film Studio, Kathalguri Part General O.	and 2,00.00	2,00.00		(-) 2,00.00
{ 3838}	Preservation of Cultural Heritage of M Natun Kamalabari Satra General O.	ajuli 3,00.00	3,00.00	1,50.00	(-) 1,50.00
{ 4679}	Deori Tribal Cultural Complex, Naray Lakhimpur General S. Reasons for saving in three cases ar budget provision in the six cases above	1,20.00 nd non-utili	•		•
226 { 2102}	W.P.T & B.C. Department Bodoland Institute of Information and Technology at Udalguri General O.	2,00.00	2,00.00		(-) 2,00.00
{ 2154}	College of Nursing at Kokrajhar General O.	6,00.00	6,00.00		(-) 6,00.00
{ 2159}	Construction of Proposed Stadium at in Udalguri District General O.	Udalguri 2,00.00	2,00.00		(-) 2,00.00
{ 2160}	Khowa Flow Irrigation Scheme in Kol General O.		2,00.00	1,03.41	(-) 96.59
{ 2776}	Construction of RCC Bridge No. Patgaon Road over Longa River General	Dotoma			
	О.	2,00.00	2,00.00		(-) 2,00.00

	Grant No. 44 North Easter Head	n Coun	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2794}	Improvement of Kadamtao-Nikashi Road Kuchigarh to Bhalukdonga General		1 00 00		() 1 00 00
	0. 1,	00.00	1,00.00		(-) 1,00.00
{ 2795}	Construction of RCC bridge No.8/1 over a Saral Bhanga on Dotoma Balajan Road General	river			
	O. 4,	30.00	4,30.00		(-) 4,30.00
{ 2796}	Construction of RCC bridge No.9/8 over Laska on Doulguri Dolama Road General				
	0.	50.00	50.00		(-) 50.00
{ 2802 }	Construction of Proposed Stadium in Mus in Baska District General O. 2,	salpur 20.00	3,17.65	2,20.00	(-) 97.65
	S.	97.65			
{ 2955 }	Construction of 33/11 KV Sub Station at Thirubari, 132/33 KV at Salakhati & interlinking to Kokrajhar 33/11 General O. 3,	95.00	3,95.00		(-) 3,95.00
{ 2957 }	Additional Package for Bodoland Territor Autonomous Council Development (BTA General	rial	2,22100		()
		00.00	1,50,00.00		(-) 1,50,00.00
{ 3237 }	Drinking Water Supply Scheme at Gossai General	igaon			
	O. 1,	10.00	1,10.00		(-) 1,10.00
{ 3240}	Various Project and Schemes for BTAC a memorandum of Settlement General	as per			
	O. 70,	00.00	70,00.00	50,09.30	(-) 19,90.70

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3824 }	Project taken by BRO (Roads & Bridg General O.	ges) 15,00.00	15,00.00		(-) 15,00.00	
{ 4317 }	Renovation of 33 KV line Sub Station 33/11 KV Kokrajhar Sub Station via Fakiragram General		13,00.00		(-) 13,00.00	
	O.	1,50.00	1,50.00		(-) 1,50.00	
{ 4338}	Construction of Mwnsiu Sibri English General O.	School 5,50.00	5,50.00		(-) 5,50.00	
{ 4339}	Construction of Sibwrui Bathou Schoo		5,50.00		(-) 3,30.00	
	General O.	5,00.00	5,00.00		(-) 5,00.00	
{ 4340}	Spun Silk Mill General O.	2,50.00	2,50.00		(-) 2,50.00	
{ 4341 }	Improvement of Mahilapara-Dongapa in Udalguri District General		_,,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,		()_,2,20100	
	0.	5,00.00	5,00.00	3,45.38	(-) 1,54.62	
{ 4342 }	Improvement of Tangla Kachuabill Ro General					
{ 4343 }	O. Construction of Road MT & BT from Road at Dimakuchi Don Bosco School	UT	6,50.00	3,84.90	(-) 2,65.10	
	Badlapara via Kalikhola Road Udal General O.	2,50.00	2,50.00		(-) 2,50.00	
{ 4345 }	Const. of SPT Bridge No.12/3 on Kok Boholpur Road into RCC Bridge in B General	-				
	O.	1,00.00	1,00.00		(-) 1,00.00	

	Grant No. 44 North Eas Head	tern Coun	icil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4346}	Upgradation of Road through Ramfal I Bazar to Old Wether Road with conver Bridge into RCC Bridge General				
	0.	3,00.00	3,00.00		(-) 3,00.00
{ 4347 }	Flow Irrigatioin Scheme from River K General	ulshi			
	0.	10,00.00	10,00.00	5,87.16	(-) 4,12.84
{ 4348}	Tamulpur PWSS General				
	0.	2,65.00	2,65.00		(-) 2,65.00
{ 4349}	Improvement of Chintagaon Baitamari General	Road			
	0.	3,65.00	3,65.00	•••	(-) 3,65.00
{ 4350}	Construction of Flyover at intersection Pramathes Baruah Road and N.F. Rly. Bijni Town General				
	0.	10,00.00	10,00.00	7,06.55	(-) 2,93.45
{ 4409}	Construction of Road from Rongaichan to Bhola Bazar General	ra Bazar			
	O.	1,50.00	1,50.00		(-) 1,50.00
{ 4410}	Tourist Resort Cum Amusement Park Manas Wild Life Sanctuary General	at			
	0.	5,00.00	5,00.00		(-) 5,00.00
{ 4411 }	Conversion of Washed out SPT Bridge River Hell into RCC Bridge on Shialm Moinaguri Road Kokra General				
	0.	7,10.00	7,10.00		(-) 7,10.00

	Grant No. 44 North Eas Head	stern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4412 }	Improvement of road from Khairabari Jamuguri under NLCPR General O.	to 3,50.00	3,50.00		(-) 3,50.00
{ 4413}	Impv. of Road from Budura to Parbah Dimakuchi Road at Batabari via Khasiachuba,Barangabari NLCPR General	·	2,20.00		() 0,0000
	0.	7,00.00	7,00.00		(-) 7,00.00
{ 4414 }	Impv./Upgradation of Mangaldoi Bhu Samrang Road including cross drainag General	ge works	15 00 00		() 15 00 00
	0.	15,00.00	15,00.00		(-) 15,00.00
{ 4415 }	Construction of Road from Bijni Subh Road to Kathalguri via Sanyasiguri in RCC Bridge ovr.Chara General O.	-	1,50.00		(-) 1,50.00
{ 4416}	Metalling & Black Topping of Road Goladangi with RCC Bridge including drainage work General O.	g cross 2,50.00	2,50.00		(-) 2,50.00
{ 4417}	Rajendrapur Flow Irrigation Scheme General				
	0.	8,50.00	8,50.00		(-) 8,50.00
{ 4418}	Conversion of SPT Bridge into RCC on meted Kokrajhar, Bahalpur Road General	C Bridge			
	О.	2,50.00	2,50.00		(-) 2,50.00
	Reasons for saving in seven cases a budget provision in thirty cases above		-	-	

	Grant No. 44 North Eas Head	tern Coun	icil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
227 { 3249}	Guwahati Development Department Multilevel Car Parking in Different Par the City General O. Reasons for huge saving in the above c	4,00.00	4,00.00 ot been inti		(-) 1,94.39 2013).
231 { 3215}	Water Resource Department Raising & Strengthening of Brahmapu Dyke from Dizmur to Sonarigaon inclu closing of Amguri General	ıding	1 00 00		() 1.00.00
{ 4214 }	O. Patherkandi Protection Work (Streng Flood Protection & Drainage) General S. Reasons for non-utilising and non-surr above cases have not been intimated (O	7,70.00 rendering of			(-) 1,00.00 (-) 7,70.00 on in both the
233 { 1587}	Urban Development Department Solid Waste Management for Jorhat Ci General O.	ity 2,60.00	2,60.00		(-) 2,60.00
{ 1899}	Sibsagar Town Water Supply Scheme General O.	4,50.00	4,50.00		(-) 4,50.00
{ 1937}	Mangaldoi Town Water Supply Schem General O.	ne 4,45.00	4,45.00		(-) 4,45.00
{ 1952}	Dhubri Town Water Supply Scheme General O.	1,00.00	1,00.00		(-) 1,00.00

	Grant No. 44 North Eas Head	stern Coun	icil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2103 }	Bongaigaon Town Water Supply Sche General O.	eme 7,00.00	7,00.00		(-) 7,00.00
{ 2104 }	Sarupathar Piped Water Supply Schen General O.	ne 4,00.00	4,00.00		(-) 4,00.00
{ 2105 }	Improvement of Drainage System at Dibrugarh Town General				
{ 2106}	O. Construction of Bus Terminus at	3,75.00	3,75.00		(-) 3,75.00
	Barpeta Town General O.	1,00.00	1,00.00		(-) 1,00.00
{ 2107 }	Margherita Piped Water Supply Schen General O.	ne 3,75.00	3,75.00	47.00	(-) 3,28.00
{ 2161 }	Kharupetia Water Supply Scheme General O.	7,00.02	7,00.02	1,00.00	(-) 6,00.02
{ 2162 }	Improvement of Road and Drainage Infrastructure at Gahpur Town General				
	O.	2,50.00	2,50.00		(-) 2,50.00
{ 2163 }	Construction of Rajib Gandhi Bus Ter Sagalia Baxirhat General	minus at			
	0.	1,00.00	1,00.00		(-) 1,00.00
{ 2164 }	Improvement of Municipal Road in Narayanpur Town General				
	0.	2,00.00	2,00.00	40.00	(-) 1,60.00

	Grant No. 44 North Eas Head	tern Coun	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2166}	Improvement of Drainage System in Titabor Town General O.	1,00.00	1,00.00		(-) 1,00.00
{ 2800 }	Improvement of Road in Biswanath Chariali Town General				
	0.	4,50.00	4,50.00		(-) 4,50.00
{ 3241 }	Improvement of Roads and Natural Dr System within Greater Tezpur General O.	ainage 3,00.00	3,00.00		(-) 3,00.00
{ 3242 }	Road Network Project for Jorhat Master Plan Area General O.	1,50.00	1,50.00		(-) 1,50.00
{ 3243 }	Drain-cum-footpath in Nahakatia Tow General O.	n 4,00.00	4,00.00		(-) 4,00.00
{ 3645 }	Golaghat Town Water Supply Scheme General	1,00.00	1,00.00		() 1,00.00
	0.	20.00	20.00		(-) 20.00
{ 4351 }	Construction of 4 Nos. of Road include Culverts pucca drainage in Lakhipur T General				
	0.	6,00.00	6,00.00		(-) 6,00.00
{ 4352}	Multistorage Car Parking Centre in General				
	0.	4,00.00	4,00.00		(-) 4,00.00
{ 4353 }	Simaluguri PWSS General	0.50.00			
	0.	2,50.00	2,50.00		(-) 2,50.00

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	Grant No. 44 N Head	orth Eastern Cour	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4354 }	Nazira PWSS General O.	5,16.00	5,16.00		(-) 5,16.00
{ 4355 }	Silapathar PWSS General O.	7,00.00	7,00.00		(-) 7,00.00
{ 4356}	Barpeta PWSS General O.	4,00.00	4,00.00		(-) 4,00.00
{ 4431 }	Water Supply Project of Digb General O.	ooi Town 6,00.00	6,00.00		(-) 6,00.00
{ 4432}	Construction of Nilam Bazar (Market Complex) General O.	Hut 1,10.00	1,10.00		(-) 1,10.00
{ 4433 }	Water Supply Scheme for drawing water from river Bra General O.		12,00.00		(-) 12,00.00
{ 4434 }	Kharupetia Master Plan Area General O.	2,00.00	2,00.00		(-) 2,00.00
{ 4435 }	Storm Water Drainage System Margherita Town General O.	n for 8,00.00	8,00.00		(-) 8,00.00
{ 4436}	Const. of Road side drainage Improvement of Town Road i Nagaon Urban areas				
	General O.	9,00.00	9,00.00		(-) 9,00.00

Grant No. 44 North Eastern Council Schemes contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4437 }	Nagaon Town Water Supply Scheme General				
	O.	5,00.00	5,00.00		(-) 5,00.00
{ 4438}	Preservation, Protection, Improt. & Cle of Historical Yamuna around Sivsagar Shiva Doul General	-			
	0.	5,00.00	5,00.00		(-) 5,00.00
	Reasons for huge saving in three carentize budget provision in thirty cases		-		-
234	Public Health Engineering Department	t			
{ 3453 }	Stabilisation of Dispur Water Supply S General	Scheme			
	0.	2,32.00	2,32.00		(-) 2,32.00
{ 4357 }	Udarbond Water Supply Scheme General O.	1,00.00	1,00.00		(-) 1,00.00
{ 4439}	Meherpur Water Supply Scheme General				
	O.	2,00.00	2,00.00		(-) 2,00.00
{ 4440}	Ponka Water Supply Scheme General				
	О.	2,50.00	2,50.00		(-) 2,50.00
	Reasons for non-utilising and non-su above cases have not been intimated (0	•		re budget provisio	on in all the
243 { 0800} [ 601]	Planning & Development Department Other Expenditure Multifruit Processing Plant at Silchar General				
	O.	7,20.00	7,20.00		(-) 7,20.00

	Grant No. 44 North East Head	tern Counc	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 831]	Cashew Processing Plant at Mancachan General O. Reasons for non-utilising and non-sum above cases have not been intimated (O	40.00 rendering o		 budget provision	(-) 40.00 in both the
244 { 2108}	Hill Areas Department Haflong Water Supply Scheme General O.	1,00.00	1,00.00		(-) 1,00.00
{ 2109}	Augmentation of Diphu Water Supply General O.	Scheme 5,00.00	5,00.00		(-) 5,00.00
	Greater Bokajan Water Supply Scheme General O.	3,50.00	3,50.00		(-) 3,50.00
{ 2110}	Kaziranga from Sky-Kohora Assam (Karbi Anglong) General O.	1,40.00	1,40.00		(-) 1,40.00
{ 2135 }	Langklangvong Water Suppply Schem General O.	e 2,40.00	2,40.00		(-) 2,40.00
{ 2136}	Infrastructure Development of Haflong Government College, Haflong General O.	4,25.00	4,25.00		(-) 4,25.00
{ 2137}	Improvement of Nayapur Dayangmukh & Reconstruction of Weak/Narrow Cur with New RCC Bridge General	lverts	2.00.00		
	0.	2,00.00	2,00.00		(-) 2,00.00

	Grant No. 44 North Eas Head	tern Cour	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2138}	Cons. of RCC bridge No.22/1 ove Diffolloo on Chowkihola etc.(CP renamed- Kohora PWD Div. General O.		1,25.00		(-) 1,25.00
{ 2139}	Construction of RCC Bridge on Khera Rongpongbong Road (KR Road over River Amreng) General O.	·	2,00.00		(-) 2,00.00
{ 2140}	Cons. of RCC Bridge over River Dirring/Borjan/Kakosang/Deihori/Koh Bagori etc. Kohora PWD Division General O.		4,60.00		(-) 2,00.00
{ 2141 }	Cons.of RCC Bridge on NH-36 '0' Poin Horaghat Karkok Road at Kanki Eagti via Monsing Ronchehon General O.		95.00		(-) 95.00
{ 2142}	Improvement of BBDC Road at 31 KM General		12,17.00		(-) 12,17.00
{ 2143 }	Improvement of Rngkhang Basti to Thakerabjan Road General O.	6,00.00	6,00.00		(-) 6,00.00
{ 2144 }	Construction of Road from Hidipi to L Goutam Basti Road General O.	ahorijan- 1,75.00	1,75.00		(-) 1,75.00
{ 2145 }	Development of Water Body at Kohora (Kaziranga), Karbi Anglong General		1 17 50		() 1 17 50
	0.	1,17.50	1,17.50	•••	(-) 1,17.50

	Grant No. 44 North Eas Head	tern Coun	icil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2146}	Development of Tourism Infrastructure Bagari Entry Point at Kaziranga Nation General	nal Park	1 20 00		() 1 20 00
	0.	1,20.00	1,20.00		(-) 1,20.00
{ 2804 }	Deithor Minor Irrigation cum Commun Development Project ( Kohora Soil Conservation ) Division , Diphu General O.	nity 80.00	80.00		(-) 80.00
			00.00	•••	(-) 00.00
{ 2805 }	Augmentation Donka-Mokam Pipe Wa Supply Scheme (PWSS) General O.	3,20.00	3,20.00		(-) 3,20.00
{ 2806}	Construction of RCC Bridge No.1/2 o Kohora on Kohora Soil IB approach R (Kohora PWD Division ) K.A General				
	О.	50.00	50.00		(-) 50.00
{ 2965 }	Improvement of SS Road (Mahur to Chotoapur) General O.	1,90.00	1,90.00		(-) 1,90.00
{ 3217}	Construction of 30 bedded Hospital wi Qtr. and improvement and Renovation existing Building at Mahur General				
	0.	50.00	50.00		(-) 50.00
{ 3257}	Greater Mahur Water Supply Scheme General O.	2,50.00	2,50.00		(-) 2,50.00
{ 32601	Development of Sports Complex at Di	nhu			
[ 5200 ]	General O.	2,50.00	2,50.00		(-) 2,50.00

	Grant No. 44 North Easte Head	rn Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3446}	Construction of Joising Doloi Auditorium at Diphu General O.	n Hall 50.00	50.00		(-) 50.00
{ 3505 }	Metalling & Black topping of Gunjung Maibong Road including construction of Hume pipe Culvert etc. General				
	0. 2	,00.00	2,00.00		(-) 2,00.00
{ 4359}	Infrastructure Dev. of Road Transport Sy under K.A.A.C., Diphu General	vstem			
	0. 1	,00.00	1,00.00		(-) 1,00.00
{ 4361 }	Improvement of K.A. Sports Association (KASA) at Diphu General		1 20 00		() 1 20 00
	0. 1	,20.00	1,20.00		(-) 1,20.00
{ 4362 }	Phumen Phangcho Minor Irrigation Sche General				
	0. 4	,40.00	4,40.00		(-) 4,40.00
{ 4363 }	Improvement of Mibong Semkhar Road General	,70.00	1,70.00		(-) 1,70.00
			1,70.00		(-) 1,70.00
{ 4365 }	Grater Dokmoka Takelajan Water Supply Scheme for Florid Arcenic/Iron effected river Diksut	-			
	General O. 7	,20.00	7,20.00		(-) 7,20.00
{ 4442 }	Const. of RCC Multistoried Auditorium Building attached to Haflong Govt. Colle Haflong General				
		,20.00	1,20.00		(-) 1,20.00

	Grant No. 44 North East Head	ern Coun	cil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4443 }	Extension of Haflong Government Building including another New Buildin General O.	-	44.00		(-) 44.00
{ 4444 }	Construction of Home for Orphans & D Children at Haflong with Staff Qr. inclu Vocational Training Centre General	estitute	44.00		(-) 44.00
		1,20.00	1,20.00		(-) 1,20.00
{ 4445 }	Const. of Training cum Rehabilitation C for Physically Handicapped Persons & S in N.C.Hill General				
		1,20.00	1,20.00		(-) 1,20.00
{ 4446}	Construction of Working Women's Hos along with all facilities including Vocat Training Centre etc. General	-			
	0.	1,00.00	1,00.00		(-) 1,00.00
{ 4447 }	Development of Chutianalla Fishery at General O.	Diphu 1,20.00	1,20.00		(-) 1,20.00
{ 4448}	Const. of NCHAC Secretarial Building with Council Court Building General	,	1,20.00		(-) 1,20.00
	0.	4,00.00	4,00.00		(-) 4,00.00
{ 4449}	Construction of Girl's Hostel with 100 capacity accomodation facility at Maibo General	ong			
	0.	40.00	40.00		(-) 40.00
{ 4450}	Impro. of Road from Phuloni Bazar to Borpadum via Sarthe Rongphar, Sar Ro Men Rongpi to Ampukhur General	ongpi,			
		1,24.00	1,24.00		(-) 1,24.00

	Grant No. 44 North Eas Head	tern Coun	icil Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4451 }	Const. of RCC Bridge over river Amre Kheroni Rongpongbong Road General	ng on			
	0.	1,40.00	1,40.00		(-) 1,40.00
{ 4452}	Const. of Road from Parokhuwa to Lol Gaon-Parku Pahar via Donghap, Thedo General O.		1,44.00		(-) 1,44.00
{ 4453}	Improvement & Strengthening of Hard Road from Laisong to Laiko Border Ro under Mahur Road Division General				
	O.	3,40.00	3,40.00		(-) 3,40.00
{ 4454 }	Const. of Road from NH-39 to Dilaoja General O.	n 1,20.00	1,20.00		(-) 1,20.00
{ 4455 }	Metalling & Blacktopping of Assalu to Road including WBM under Mahu Division General O.	o Diduki	2,60.00		(-) 2,60.00
{ 4456}	Kukubasti Irrigation Scheme under NL General	CPR			
	0.	3,50.00	3,50.00		(-) 3,50.00
{ 4457 }	Improvement & Strengthening of Jin Vongzor Road General	namghat			
	0.	2,20.00	2,20.00		(-) 2,20.00
{ 4458}	Improvement of Lahorijan-Gautom Ba (Phase-II) General	sti Road			
	0.	1,80.00	1,80.00		(-) 1,80.00

	Grant No. 44 North Easter Head	rn Counc	il Scheme Total Grant	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4459}	Longnit Stadium General O. 1,	86.00	1,86.00		(-) 1,86.00
{ 5288}	Construction of RCC Bridge No. 28, Dhemaji-Dayangmukh Road over Thaj & Langodisha Nala General	uwala			
	O. 1, Reasons for non-utilising and non-sur above cases have not been intimated (Oct	-		 ire budget prov	(-) 1,15.00 ision in all the
246 { 2966}	Miscellaneous Department Improvement of Dokmoka Phongbrik Dentaghat Road of Karbianglong District General O. 2,	00.00	2,00.00		(-) 2,00.00
{ 2967 }	Improvement & Strengthening of Dihang Thaiwari Halflong Tiniali Road in N.C. H District General O. 12,		12,00.00		(-) 12,00.00
{ 4460}	Other Schemes under SIDF for F.M. Pack General		12,00.00		() 12,00.00
		-		 ire budget prov	(-) 3,00.00 ision in all the
247 { 2960}	Co-operation Department Assam Polyester Co-operation Society fo Upgradation/ Replacement Machineries of Spinning Unit General				
		61.60	2,61.60		(-) 2,61.60
	Reasons for non-utilising and non-surren	dering of	the entire	budget provisio	n in the above

case have not been intimated (October 2013).

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

	Grant No. 44 North Eastern Cour	ich Scheme	s conciu	
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
800	Other Expenditure			
{ 2807 }	Spill Over Amount of Arrear from			
	2005-06 to 2009-10			
	General			
	0. 25,00.00	25,00.00	)	(-) 25,00.00
{ 3608}	State Share of 10% Loan Component of NEC Project			
	General	• • • • • •	<b>•• • •</b>	
	O. 21,00.00	21,00.00		(-) 20,60.30
	Reasons for non-utilising and non-surrendering of case and huge saving in the latter case above have			
	44.2.4 Saving mentioned in note 44.2.3 above mainly under-	ve was partl	y counter-balan	ced by excess
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
224	Health Department			
{ 1841 }	Development of Assam Medical College &			
	Hospital (HOPE)			
	General			
	O. 30.00	30.00	,	+1,09.52
	Reasons for incurring excess expenditure ov intimated (October 2013).	er the bud	get provision h	nave not been
231	Water Resource Department			
{ 3216}	25 nos. of ongoing Flood Control and			
	Management Scheme of Brahmaputra &			
	Barak Valley General			
	General		. 1,34.64	+1,34.64
	Reasons for incurring huge expenditure without (October 2013).	budget pro		
800	Other Expenditure			
{ 5348}	Provision for State Share of Non-lapsable			
	Central Pool of Resource (NLCPR) Loan			
	Component			
	General			
	O. 40,00.00	40,00.00		+4 2,86.62
	Reasons for incurring excess expenditure ov intimated (October 2013).	er the bud	get provision h	have not been

			Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
<b>Revenu</b> Major H					
<b>3454</b> Voted	Census Surveys and Statistics				
	Original	69,58,20			
	Supplementary Amount surrendered during the year	14,60,19	84,18,39	30,43,36	(-)53,75,03 
Notes a	nd comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given b	-	between	"General" and	"Sixth
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenu</b> Voted	e :				
Volca	General		81,41.39	29,09.10	(-)52,32.29
	Sixth Schedule (Pt. I)Areas		2,77.00	1,34.26	(-)1,42.74
	Total		84,18.39	30,43.36	(-)53,75.03
45.1 Re	evenue :				
	<ul> <li>45.1.1 The grant closed with a savi surrendered during the year.</li> <li>45.1.2 In view of the final saving o ₹ 14,60.19 lakh obtained in March 201</li> </ul>	f ₹ 53,75.03	lakh, the	-	-
	45.1.3 Saving occurred mainly under		juaiero as.		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
<b>3454</b> II. <i>02</i> 800	<b>Census Surveys and Statistics</b> State Plan and Non Plan Schemes <i>Surveys and Statistics</i> Other Expenditure General			()	
	0.	7,85.52	7,85.52		(-)7,85.52
{ 0153 }	Estimation of Area & Census Collabor with Central Scheme General	ration			
	О.	72.43	72.43	31.21	(-)41.22

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1457 }	Subordinate Administration for General	al Statistics			
	0.	14,17.12	14,17.12	10,96.80	(-)3,20.32
	Sixth Schedule (Pt.I)Areas	,	,		()=,=====
	0.	1,60.83	1,46.83	84.36	(-)62.47
	R.	(-)14.00			
{ 1458}	Special Statistics & Surveys Unit Statis Wing for Hill Areas of Assam Sixth Schedule (Pt.I)Areas	stical			
	0.	90.02	1,23.02	47.95	(-)75.07
	R.	33.00			
{ 1460}	Strengthening of Printing Cell of the Directorate attached to Assam Govt. Pr General O.	ess 33.67	33.67	18.14	(-)15.53
{ 1461 }	Integrated Schemes for Improvement S System of Assam General	Statistical			
	0.	9,42.72	9,42.72	5,36.52	(-)4,06.20
	Sixth Schedule (Pt.I)Areas				
	O.	25.55	6.55	1.95	(-)4.60
	R.	(-)19.00			
{ 1462 }	Computerisation of Data Processing General				
	0.	72.81	72.81	52.56	(-)20.25
{ 1463 }	Preparation of Regional Account General O.	96.38	96.38	59.69	(-)36.69
	0.	70.50	70.50	57.07	( )50.07
{ 6341 }					
	Upgradation of Standard of Administra Award of 13th Finance Commission General	tion-			

Grant No.	45	Census, Surveys and Statistics concld	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 165]	Spill Over Amount General O. I Provision of ₹ 7,85.52 lakh under the considered in order to make agreemen figure. Augmentation of provision of ₹ sub head {1458} was reportedly due to r under Karbi Anglong District and no provision of ₹ 14.00 lakh and ₹ 19.00 head {1457} and {1461} respectively re in ninet cases and non-utilising and no two cases above have not been intimated	t the total 33.00 lakh meet the ex specific re ) lakh by v lates to Six n-surrender	budget fig by way of penditure t eason was vay of re-a th Schedul ring of the	ure with appro f re-appropriation for payment of a attributed to a appropriation un e Part-I Areas.	priation Act on under the minor works reduction of oder the sub Reasons for
IV. 02 800 { 1455 }	Central Sector Schemes Surveys and Statistics Other Expenditure Agricultural Census Schemes General O.	1,84.00	1,84.00	24.56	(-)1,59.44
{ 1456}	Economic Census Schemes General O. S. 1	1,99.17 4,60.19	16,59.36	1,98.33	(-)14,61.03
{ 2896}	Basic Statistics for Local Level Develop General O.	oment 77.35	77.35		(-)77.35
{ 3072}	Statistics on Principal Crops General O.	1,80.00	1,80.00	1,34.78	(-)45.22
{ 3073 }	Improvement of Crops Statistics General O. Reasons for saving in four cases and budget provision in one case above have		•	•	(-)81.13 of the entire

# Grant No. 46 Weights and Measures

	01ant 110: 40 W	cigitts and	ivicasui es		
			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue	e :				
Major H	ead :				
3475	Other General Economic Services				
Voted					
	Original	13,03,40			
	Supplementary		13,03,40	7,65,35	(-)5,38,05
	Amount surrendered during the year				
Natar a	- J				
notes al	nd comments :	ave an ditur	a hatriaan	"Concret" and	"Cirrela
	Distribution of the grant and actual Schedule (Part -I) Areas" is given b	-	re between	General and	Sixtn
	Schedule (Fait -1) Aleas is given b	elow	Total	Actual	Excess +
			Grant	Expenditure	Saving -
Revenue				(₹ in lakh)	
	ç.				
Voted					
	General		13,03.40	7,65.35	(-)5,38.05
	Sixth Schedule (Pt. I)Areas				
	Total		13,03.40	7,65.35	(-)5,38.05
<ul> <li>46.1 Revenue :</li> <li>46.1.1 The grant closed with a saving of ₹ 5,38.05 lakh. No part of the saving was surrendered during the year.</li> <li>46.1.2 Saving occurred mainly under-</li> </ul>					
	Head		Total	Actual	Excess +
	Intut		Grant	Expenditure (₹ in lakh)	Saving -
<b>3475</b> II. 106 { 1466}	Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & M Headquarters	Measures-			
	General				
	О.	2,17.53	2,17.53	1,53.64	(-)63.89
{ 1467 }	Enforcement Sub-ordinate Administra	tion			
	General	00602	00600	5 70 07	()21256
	0.	8,86.93	8,86.93	5,73.37	(-)3,13.56

# Grant No. 46 Weights and Measures concld...

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 1468 }	Popularisation of Metric System General				
		(1.04	<b>C1 04</b>	29.24	()
	0.	61.94	61.94		(-)23.60
	Reasons for saving in all the above case	s have not	been intin	nated (October 2	013).
III.	Centrally Sponsored Schemes				
106	Regulation of Weights and Measures				
{ 3452}	Stengthening of Weight & Measures				
	(For Construction of Working Standard	d			
	Laboratory)				
	General				
	0.	1,25.00	1,25.00		(-)1,25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				

### Grant No. 47 Trade Adviser

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Reven	ue :				
Major	Head :				
<b>3475</b> Voted	Other General Economic Services				
	Original	1,03,07			
	Supplementary Amount surrendered during the year	2,00	1,05,0	1,06,19	+1,12

#### Notes and comments :

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

Grant Expenditure S (₹ in lakh)	Excess + Saving -
Revenue :	
Voted	
General 1,05.07 1,06.19	+1.12
Sixth Schedule (Pt. I)Areas	
Total 1,05.07 1,06.19	+1.12

#### 47.1 Revenue :

47.1.1 The grant closed with an excess of ₹ 1,12,123. The excess requires regularisation.

47.1.2 In view of the final excess of  $\overline{\mathbf{x}}$  1.12 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  2.00 lakh obtained in December 2012 proved insufficient.

	Grant No. 48	A ori	culture		
	Grantino. 40	, Agir	Total Grant	Actual Expenditure ∢ in thousand	Excess + Saving -
<b>Revenue</b> Major H <b>2401</b>	ead :				
2401 2415 2435 Voted	Crop Husbandry Agricultural Research and Education Other Agricultural Programmes				
		19,73 91,07	10,41,10,80	9,36,96,23	(-)1,04,14,57 48,35,91
Charged					
	Original Supplementary Amount surrendered during the year	 55	55		(-)55 
Notes ar	nd comments :				
	Distribution of the grant and actual e Schedule (Part -I) Areas" is given bel	-	iture between	n "General" ai	nd "Sixth
	Schedule (1 art -1) Areas is given ber	0w	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue	2:				
Voted	General Sixth Schedule (Pt. I)Areas Total		10,41,10.80  10,41,10.80	•••	(-)1,04,14.57  (-)1,04,14.57
Charged					
	General Sixth Schedule (Pt. I)Areas		0.55		(-)0.55 
	Total		0.55		(-)0.55

#### **48.1 Revenue :**

> 48.1.1 The grant in the voted portion closed with a saving of ₹ 1,04,14.57 lakh against which an amount of ₹ 48,35.91 lakh was surrendered during the year.

> 48.1.2 Out of the total expenditure of ₹ 9,36,96.23 lakh,₹ 15.22 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

48.1.3 In view of the actual saving of ₹ 1,04,29.79 lakh, the supplementary provision of ₹ 1,30,91.07 lakh (₹ 1,05,67.00 lakh obtained in August 2012, ₹ 15,24.07 lakh obtained in December 2012 and ₹ 10,00.00 lakh obtained in March 2013) proved excessive.

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

48.1.5 In view of the non-utilisation of entire provision, supplementary provision of ₹ 55.00 lakh obtained in December 2012 proved fully unjustified.

48.1.6 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2401	Crop Husbandry				
II.	State Plan and Non Plan Scheme	5			
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment				
	General				
	О.	10,62.23	10,63.05	8,24.71	(-)2,38.34
	S.	5.70			
	R.	(-)4.88			
{ 0240 }	Subordinate Establishment				
( )	General				
	0.	80,20.07	78,45.72	66,65.64	(-)11,80.08
	S.	33.47			
	R.	(-)2,07.82			
{ 1026}	Intensive Agriculture Extension S	Schemes			
	General				
	О.	28,43.15	28,05.31	25,20.34	(-)2,84.97
	S.	2.05			
	R.	(-)39.89			
{ 1027 }	Field Trial Stations & Cell				
( )	General				
	0.	4,52.57	4,29.59	3,99.71	(-)29.88
	S.	1.36	•		
	R.	(-)24.34			
	Anticipated saving in all the abo	ove cases was	reportedly d	lue to non-alloc	ation of fund

and non-receipt of sanction/ceilling. Reasons for final saving in all the above cases have not been intimated (October 2013).

2	4	4

	Grant No. 4 Head	8 Agricultu	re contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103 { 0234 }	Seeds Seed Farm & Nurseries General O. Reasons for huge saving in the abo	6,12.47 ove case have	6,12.47 not been int		(-)6,00.12 2013).
104 { 0284}	Agricultural Farms Agriculture Farming Corporation General O. S. R. Anticipated saving in the above Reasons for final saving have not b	-	-		(-)30.11 ion of fund.
105 { 1042}	Manures and Fertilisers Soil Testing and Soil Fertility Inde General O. R.	57.25 (-)2.05	55.20	32.42	(-)22.78
{ 1043 }	Soil Testing Laboratories General O. S. R. Anticipated saving in both the abo Reasons for final saving have not b	1,54.10 0.49 (-)5.40 ve cases was		lue to non-alloca	(-)43.94 ttion of fund.
107 { 0208}	Plant Protection Plant Protection Campaign General O. S. R.	2,59.00 0.40 (-)0.80	2,58.60	1,92.76	(-)65.84
{ 1054}	Pest Surveillance General O. S. R. Anticipated saving in both the abo	1,05.38 0.79 (-)1.46 ve cases was	1,04.71 reportedly d	79.58 lue to non-alloca	(-)25.13 ation of fund.

Anticipated saving in both the above cases was reportedly due to non-allocation of fund. Reasons for final saving have not been intimated (October 2013).

	Grant No. Head	48 Agricultu	ire contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
108	Commercial Crops				
{ 1060 }	Jute Development				
	General	1.02.60	0 (1 70	2 01 10	
	O. S.	4,03.68 0.18	3,61.79	3,01.19	(-)60.60
	R.	(-)42.07			
{ 1061 }	Sugarcane Development General				
	О.	71.94	71.94	56.26	(-)15.68
	Anticipated saving of ₹ 42.07 appropriation was reportedly due the above cases have not been int	e to non-alloca	ation of fund		-
109	Extension and Farmers' Training				
{ 1078 }	Training in Farm Machineries General				
	0.	1,68.80	17.55	10.68	(-)6.87
	R.	(-)1,51.25			
{ 1079}	National Agricultural Extension I General	Project			
	0.	94,09.36	93,76.80	92,90.79	(-)86.01
	S.	4.32			
	R.	(-)36.88			
{ 1081 }	Special Sub-Project (NAEP-III) General				
	О.	8,58.05	7,66.13	7,14.93	(-)51.20
	S.	13.90			
	R.	(-)1,05.82			
{ 3307 }	Support of State Extension Pro Extension Reforms	gramme for			
[ 910]	Add amount transferred from III- General	C.S.S.			
	0.	3,90.90	1,64.94	1,64.94	
	R.	(-)2,25.96			

245	

		Grant No.	48	Agricultu	re contd		
	Head			8	Total	Actual	Excess +
					Grant	Expenditure	e Saving -
						(₹ in lakh)	
{ 3929}	National E-Goverm	ance Agricul	ture				
[ 910]	Add State Share tran	nsferred from	h III-	- C.S.S.			
	General						
	0.			42.00			
	R.			(-) 42.00			
	Anticipated saving i and non-receipt of s been intimated (Oct	sanction/ceill			· ·		
110	Crop Insurance						
	General						
	0.			2,53.69	2,35.7	5 2,01.6	7 (-)34.08
	R.			(-)17.94			
	Anticipated saving sanction/ceilling. Re	-	•				-
113	Agricultural Engine	•					
{ 1092 }	Agricultural Engine	ering Schem	es				
	General			10 50 62	12 49 0	0 11 40 79	0 ()1 00 10
	O. S.			12,52.63 19.38	12,48.9	0 11,40.73	8 (-)1,08.12
	S. R.			(-)23.11			
	Anticipated saving	was reporte	edlv		n-allocatic	on of fund. Re	easons for final
	saving have not been	-	-				
800	Other Expenditure						
{ 2720}	Agricultural Inputs						
	form of Cash Assist	ance @ 3000	)/- ea	ach			
	General			20.00.00	20.00.0	0 15.00.00	
	O. Deceme for serving i	n the chore		20,00.00	20,00.0		
	Reasons for saving	in the above	case	nave not b	een muma	ied (October 20	<i>J</i> 15 <i>)</i> .
III.	Centrally Sponsored	l Schemes					
108	Commercial Crops						
{ 1070}	Technical Mission S	pecial Jute I	Deve	elopment			
	General					_	
	O.			88.70	88.7	0	. (-)88.70
	S.			35.97			
	R. Anticipated saving	was ranorta	41.7	(-)35.97 due to pop	ralance	f fund by the	Government of
	Anticipated saving	was reported	лту 1				

Anticipated saving was reportedly due to non-release of fund by the Government of India. Reasons for non-utilising and non-surrendering of the balance provision have not been intimated (October 2013).

	Grant No. Head	48 Agriculture	e contd. Total Grant	Ac Exper	tual nditure 1 lakh)	Excess + Saving -
800	Other Expenditure					
{ 1644 }	Macro Management of Agricultu	re (MMA)				
	General					
	О.	25,00.00				
	R.	(-)25,00.00				
	Anticipated saving was reported India.	dly due to non-i	release	of fund b	by the Gov	ernment of
IV.	Central Sector Schemes					
103	Seeds					
{ 3667 }	Assistance to Seed Village Devel	lopment and				
()	Infrastructure Facilities for Produ	•				
	Distribution of Quality Seed					
	General					
	О.	10,00.00				
	R.	(-)10,00.00				
	Anticipated saving was reported	dly due to non-r	release	of fund t	y the Gov	ernment of
	India.				•	
105	Manures and Fertilisers					
{ 1051 }	National Project on Organic Farr	ning &				
	Technology Mission on Develop	ment of				
	USE Bio-Fertilizer					
	General					
	О.	1,00.00				
	R.	(-)1,00.00				
	Anticipated saving was reported	dly due to non-r	release	of fund b	y the Gov	ernment of
	India.				-	
107	Plant Protection					
{ 3899}	Strengthening and Modernisation	n of Plant				
. ,	Quarantine in India					
	General					
	0.	45.00				
	R.	(-)45.00				
	Anticipated saving was reported	. ,	release	of fund t	by the Gov	ernment of
	India.				•	
113	Agricultural Engineering					
	Promotion of Agriculture Mecha	nisation				
(	General					
	0.	50.00				
	R.	(-)50.00				
		()20.00				

	Grant No. 48 Agricult	ure concld		
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 3874 }	Post Harvest Technology and Management			
	General			
	O. 1,10.19			
	R. (-)1,10.19			
	Anticipated saving in both the above cases w the Government of India.	as reportedly	due to non-releas	se of fund by
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
01	Crop Husbandry			
277	Education			
{ 4693 }	Agricultural Hub under Assam Agricultural			
	University, Jorhat			
	General			
	S. 10,00.00	,		(-)10,00.00
	Reasons for non-utilising and non-surrender	-	entire budget prov	vision in the
	above case have not been intimated (October	2013).		
	48.1.7 Saving mentioned in note 48.1.6 abo	ve was partl	y counter-balance	ed by excess
	mainly under-			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
108	Commercial Crops			
{ 1070}	· · ·			
[ 910]	Add State Share transferred from III-			
	Centrally Sponsored Scheme			
	General			
	O. 8.70	7.8	9 87.89	+80.00
	R. (-)0.81 Anticipated saving was reportedly due to a	non release	of fund by the C	aut of India
	Reasons for final excess inspite of reducti		•	
	(October 2013).	on or provis	sion have not bee	ii iiiiiiateu
113	Agricultural Engineering			
{ 1093 }	Agriculture Service Centres			
[10)5]	General			
	0. 2,48.21	2,70.9	0 2,50.00	(-)20.90
	S. 0.34		2,20.00	()20.90
	R. 22.35			
	₹ 22.35 lakh was the net result of augmentat	-		
	re-appropriation was stated to be due to meet		-	-
	anticipated saving of ₹ 1.65 lakh reportedly			
	receipt of sanction/ ceilling. Reasons for	ultimate sav	ing have not bee	en intimated
	(October 2013)			

(October 2013).

Cront No. 48 Agriculture concld

	Grant No. 49 Irrigation Total Actual Excess +							
			Grant	Expenditure (₹ in thousand	Saving -			
Revenu	e :							
Major H	lead :							
2701 2702	Major and Medium Irrigation Minor Irrigation							
2705 Voted	Command Area Development							
	Original	5,19,81,06						
	Supplementary	26,73	5,20,07,79	4,03,44,08	(-)1,16,63,71			
	Amount surrendered during the year							
Chargeo	4							
Chargee	Original							
	Supplementary	 1,48	1,48		(-)1,48			
	Amount surrendered during the	1,70	1,70	•••	( )1,10			
	i mount surrendered damig the				•••			
Capital	:							
Major H	Iead :							
4701	Capital Outlay on Major and Mee Irrigation	dium						
4702	Capital Outlay on Minor Irrigation	n						
4705	Capital Outlay on Command Are	a						
	Development							
Voted								
	Original	4,15,25,90						
	Supplementary	2,59,96,25	6,75,22,15	2,60,83,60	(-)4,14,38,55			
	Amount surrendered during the							
	year							
Notes a	nd comments :							
110105 a	Distribution of the grant and actu Schedule (Part -I) Areas" is given	-	e between	"General" and	"Sixth			
			Total	Actual	Excess +			
			Grant	Expenditure	Saving -			
				(₹ in lakh)	5			
Revenu	e:							
Voted								
	General		5,20,07.79	4,03,44.08	(-)1,16,63.71			

... ...

4,03,44.08 (-)1,16,63.71

...

5,20,07.79

Sixth Schedule (Pt. I)Areas

Total

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

Charged			
	General	1.48	(-)1.48
	Sixth Schedule (Pt. I)Areas		
	Total	1.48	(-)1.48
Capital	:		
Voted			
	General	6,75,22.15	2,60,83.60 (-)4,14,38.55
	Sixth Schedule (Pt. I)Areas		
	Total	6,75,22.15	2,60,83.60 (-)4,14,38.55

#### 49.1 Revenue :

49.1.1 The grant in the voted portion closed with a saving of ₹ 1,16,63.71 lakh. No part of the saving was surrendered during the year.

49.1.2 Out of the total expenditure of ₹ 4,03,44.08 lakh, ₹ 39.55 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

49.1.3 In view of the actual saving of ₹ 1,17,03.26 lakh, the supplementary provision of ₹26.73 lakh obtained in March 2013 proved injudicious.

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

49.1.5 In view of the non-utilisation of entire provision, supplementary provision of ₹ 1.48 lakh obtained in December 2012 proved fully unjustified.

49.1.6 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
2701	Major and Medium Irrigation							
II.	State Plan and Non Plan Schemes							
80	General							
001	Direction and Administration							
{ 6341 }	Upgradation of Standard of Administration-							
	Award of 13th Finance Commission							
	General							
	O. 3,4	3.24	3,43.24	85.47	(-)2,57.77			
[ 165]	Spill Over Amount General							
	O. 3,4	3.24	3,43.24		(-)3,43.24			
	Reasons for huge 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 (October 2013).							

	Gra Head	nt No.	49 Irrigation of	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2702	Minor Irrigation					
II.	State Plan and Non Plan Sc	hemes				
02	Ground Water					
103	Tube Wells					
{ 0152 }	Establishment					
	General					
	0.		49,14.14	49,18.15	34,16.96	(-)15,01.19
	S.		4.01			
{ 6341 }	Upgradation of Standard of Award of 13th Finance Cor General O.			18,56.76	4,63.62	(-)13,93.14
[ 165]	Spill Over Amount General					
	0.		18,56.76			(-)18,56.76
	Reasons for saving in two budget provision in one cas			-	-	of the entire

### 49.2 Capital :

49.2.1 The grant in the capital section closed with a saving of ₹ 4,14,38.55 lakh. No part of the saving was surrendered during the year.

49.2.2 In view of the final saving of ₹ 4,14,38.55 lakh, the supplementary provision of ₹ 2,59,96.25 lakh (₹ 2,28,10.56 lakh obtained in August 2012, ₹ 9,63.00 lakh obtained in December 2012 and ₹ 22,22.69 lakh obtained in March 2013) proved injudicious. 49.2.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditu (₹ in lak	ıre	Excess + Saving -
4701	Capital Outlay on Major and Medium	n				
	Irrigation					
II.	State Plan and Non Plan Schemes					
04	Medium Irrigation-Non-Commercial					
004	Jamuna Irrigation Project					
	General					
	О.	2,00.00	2,00.00	)		(-)2,00.00
	Reasons for non-utilising and non-surrective case have not been intimated (October 2		he entire b	oudget provi	ision i	n the above

	Grant No. 49 Irrigation contd					
	Head	r	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -	
010	Integrated Irrigation Project on Kolong Ba General O. 1 Reasons for saving in the above case have	,00.00	1,00.00 ntimated (	10.05 October 2013).	(-)89.95	
80 001 { 0162} [ 040]	<i>General</i> Direction and Administration General Establishment Training General O.	20.00	20.00		(-)20.00	
[ 208]	R.T.I. General O.	30.00	30.00		(-)30.00	
[ 496]	L.A. (Consolidated) General O. 3 Reasons for non-utilising and non-surre the above cases have not been intimated (C	-		 ire budget prov	(-)3,50.00 vision in all	
800 { 1705} [ 165]	Other Expenditure Accelerated Irrigation Benefit Programme Spill Over Amount General	(AIBP)				
		,00.00 ,77.46	64,77.46		(-)64,77.46	
[ 940]	Dhansiri Irrigation Project General O. 91	,86.00	91,86.00		(-)91,86.00	
[ 942]	Barali Irrigation Project General O. 31	,50.00	31,50.00	6,48.13	(-)25,01.87	
[ 947]	Buridihing Irrigation Project General O. 2 Reasons for saving in one case and non-ut provision in three cases above have not be	-		-	(-)2,00.00 ntire budget	

	Grant No. 49 I Head	rrigation (	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4702</b> II. 101 { 1522}	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation General O.	1,00.00	1,00.00	61.30	(-)38.70
[ 981]	Assam Bikash Yojana General O.	1,00.00	1,00.00		(-)96.50
	Reasons for huge saving in both the above				. ,
102 { 1523} [ 851]	AIBP Programme (Central Assistance) General O. 2,	76,85.79		1,88,26.97 (- (October 2013).	)1,90,02.82
789	Scheduled Caste Component Plan General				
	S. Reasons for non-utilising and non-surrer case have not been intimated (October 2	-	7,28.00 the entire b		(-)7,28.00 n the above
800 { 0800} [ 604]	Other Expenditure Other Expenditure Loan Assistance from NABARD under E General	RIDF			
	O. S. Reasons for saving in the above case hav	3,00.00 1,15.00 we not been	4,15.00		(-)2,05.22
III. 800 { 1521 }	Centrally Sponsored Schemes Other Expenditure Census of Minor Irrigation General				
	0.	1,00.00	1,00.00	4.04	(-)95.96

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1689}	Rationalisation of Minor Irrigation & Sta General	atistics			
	0.	57.90	57.90	) 15.18	(-)42.72
	Reasons for huge saving in both the abo	ve cases ha	ive not been	n intimated (Oct	ober 2013).
4705	Capital Outlay on Command Area Development				
II. 006	State Plan and Non Plan Schemes Command Area Development for Kaldia Irrigation Schemes General	ì			
	O.	2,61.82	12,16.82		(-)12,16.82
	S.	9,55.00			
007	Command Area Development for Dekad Irrigation Schemes General	long			
	0.	1,32.68	1,32.68	3	(-)1,32.68
008	Command Area Development for Irrigation Schemes General	Bordikri			
	O.	1,14.83	1,14.83	8 80.00	(-)34.83
010	Command Area Development for Upper	Assam			
	General	1 50 00	1 50 00		
	0.	1,50.00	1,50.00	)	(-)1,50.00
012	Command Area Development for Pahun Irrigation Project General	nara			
		13,18.67	13,18.67		(-)13,18.67
	Reasons for saving in one case and non- provision in four cases above have not b				entire budget

### Grant No. 49 Irrigation concld...

49.2.4 Saving mentioned in note 49.2.3 above was partly counter-balanced by excess under-

Head

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

#### 4701 Capital Outlay on Major and Medium

II. State Plan and Non Plan Schemes

80 General

- 800 Other Expenditure
- { 1705} Accelerated Irrigation Benefit Programme
- [944] Champamati Irrigation Project

General

O. 31,00.00 31,00.00 40,50.00 +9,50.00 Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

# Grant No. 50 Other Special Areas Programmes

			Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving -	
Revenu						
Major H						
2575 Voted	Other Special Areas Programme	es				
	Original	1,61,09,41				
	Supplementary	45,00	1,61,54,41	30,80,39	(-)1,30,74,02	
	Amount surrendered during the year					
Notes a	and comments :					
	Distribution of the grant and ac	tual expenditu	are between	"General" and	l "Sixth	
	Schedule (Part -I) Areas" is give	n below :-				
			Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving -	
Revenu	ie :					
Voted						
	General		1,61,54.41	30,80.39	(-)1,30,74.02	
	Sixth Schedule (Pt. I)Areas					
	Total		1,61,54.41	30,80.39	(-)1,30,74.02	
50.1 R	evenue :					
50.1.1 The grant closed with a saving of ₹ 1,30,74.02 lakh. No part of the saving was surrendered during the year.						
	50.1.2 In view of the final saving of ₹ 1,30,74.02 lakh, the supplementary provision of ₹ 45.00 lakh obtained in August 2012 proved injudicious.					

50.1.3 Saving occurred under-

	JULI Saving Occurred under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	0
2575	<b>Other Special Areas Programmes</b>				
II.	State Plan and Non Plan Schemes				
02	Backward Areas				
001	Direction & Administration				
{ 0172 }	Headquarters' Establishment				
[ 181]	Decentralised Planning				
	General				
	О.	50.00	50.00	0 17.50	(-)32.50

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 500]	Development of Border Area (Border Areas Department)				
	General O.	1,57.95	1,57.95	85.27	(-)72.68
[ 981]	Assam Bikash Yojana General O.	8,00.00	8,00.00	2,49.95	(-)5,50.05
{ 1634 }	Border Area Development Programm (Special Central Assistance) General				
	O. S.	34,35.00 45.00	34,80.00	4,98.41	(-)29,81.59
[ 678]	Construction/ Maintenance of Border in Assam Nagaland Border General O.	• Out Post 1,66.46	1,66.46	54.31	(-)1,12.15
{ 6341 }	Upgradation of Standard of Administ Award of 13th Finance Commission General	ration-			
	0.	57,50.00	57,50.00	19,06.50	(-)38,43.50
[ 165]	Spill Over Fund (2011-12) General				
	O. Reasons for saving in all the above ca	57,50.00 ases have not	57,50.00 t been intim		(-)54,81.50 013).

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

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

#### **Revenue :**

Major Head :

in agor 1	icua :				
2402	Soil and Water Conservation				
2407	Plantations				
2415	Agricultural Research and Educa	ation			
Voted					
	Original	53,02,17			
	Supplementary	1,13,94	54,16,11	36,35,15	(-)17,80,96
	Amount surrendered during the				

#### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General	54,16.11	36,35.15	(-)17,80.96
	Sixth Schedule (Pt. I)Areas			
	Total	54,16.11	36,35.15	(-)17,80.96
51.1 Re	evenue :			

#### 51.1 Revenue :

51.1.1 The grant closed with a saving of ₹ 17,80.96 lakh. No part of the saving was surrendered during the year.

51.1.2 In view of the final saving of ₹ 17,80.96 lakh, the supplementary provision of ₹ 1,13.94 lakh (₹ 11.94 lakh obtained in August 2012, ₹ 2.00 lakh obtained in December 2012 and ₹ 1,00.00 lakh obtained in March 2013) proved injudicious.

51.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2402 II. 102 { 0122} [ 600]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes IWMP (SLNA) & Coffee Factory General				
	0.	5,50.00	5,50.00		(-)55,50.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 601]	Cash Crop Development General O. 2,	00.82	2,30.82	1,25.95	(-)1,04.87
{ 1136}		30.00	2,50.02	1,20.90	()1,01.07
		t up the e n of ₹ 30 due to r	expenditu 0.00 lakh non-requir	re for creation o by way of re-ap rement of fund.	f Poly Bags opropriation Reasons for
102	provision in other case above have not been	-		-	line budget
103 { 1144} [ 133]	Land Reclamation and Development Terracing with water distribution/harvesting Land Reclamation and Water Distribution General	-			
[ 170]	O. Gully Control Woks at Na-bill Pahar & Kekurjan under Sunitpur District General	48.80	48.80		(-)48.80
	0.	37.00	37.00		(-)37.00
{ 2811} [ 133]	Chief Minister's Special Scheme/Programm Land Reclamation and Water Distribution General O. 10, Reasons for non-utilising and non-surrende above cases have not been intimated (Octob	00.00 ring of tl			(-)10,00.00 in all the
796 { 1148} [ 964]	Tribal Area Sub-Plan Land Reclamation & Water Distribution Gully Control Works General O. Reasons for non-utilising and non-surrent above case have not been intimated (Octobe	-		 ire budget provi	(-)20.00 ision in the

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 0789} [ 133]	Other Expenditure Scheduled Caste Component Plan Land Reclamation and Water Distribution General				
	0.	45.00	45.00	4.57	(-)40.43
[ 962]	Protection of Reverie Land General O.	40.00	40.00	12.46	(-)27.54
[ 964]	Gully Control Works	40.00	40.00	12.40	()27.34
[···]	General O. Reasons for huge saving in all the above ca	80.00 ases hav	80.00 e not been		(-)74.93 per 2013).
	51.1.4 Saving mentioned in note 51.1.3 mainly under-	above v	vas partly	counter-balanced	l by excess
<b>2402</b> II 102 { 0122} [ 603]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Building and Approach Road General				
	O. S.	44.28 3.54	47.82	1,91.13	+1,43.31
{ 0217 }	Protection of Reverie Land General				
	O. Reasons for incurring excess expenditure cases have not been intimated (October 20		81.00 e budget j	<i>,</i>	+39.00 the above
103 { 0170}	•				
	General O.	96.07	96.07	1,22.00	+25.93

Grant No. 51 Soil and Water Conservation concle	Grant No.	and Water Conservation concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1143 }	Land Improvement				
[ 133]	Land Reclamation and Water Distribution				
	General				
	0.	60.84	60.84	1,12.30	+51.46
	Reasons for incurring excess expenditure cases have not been intimated (October 20		budget p	provision in both	the above
796	Tribal Area Sub-Plan				
{ 0217 }	Protection of Reverie Land				
	General				
	0.	10.00	10.00	30.00	+20.00
	Reasons for incurring excess expenditure have not been intimated (October 2013).	over the	budget p	provision in the a	above case

	Grant No.	52 Animal Hus	Total Grant	Actual Expenditure ₹ in thousand	Excess + Saving -
Revenu	ie :				
Major H					
2403	Animal Husbandry				
Voted		<b>2</b> <i>(</i> <b>1 ) 1 )</b>			
	Original	2,64,49,10	2740645	2 00 20 22	$() \in A \in Q \in Q = Q$
	Supplementary Amount surrendered during the	9,57,35	2,74,06,45	2,09,20,22	(-)04,80,23
	year				•••
Capital	-				
Major H					
4403	Capital Outlay on Animal Hush	andry			
Voted		-			
	Original	18,00,00			
	Supplementary		18,00,00	7,07,70	(-)10,92,30
	Amount surrendered during the				
	year				
Notes a	nd comments :				
	Distribution of the grant and a	ctual expenditure	e between "	'General" and	"Sixth
	Schedule (Part -I) Areas" is give	en below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
D				(₹ in lakh)	
<b>Revenu</b> Voted	le:				
voled	General		2 74 06 45	2,09,20.22	(-)64 86 23
	Sixth Schedule (Pt. I)Areas		2,74,00.45	2,07,20.22	(-)04,00.25
	Total		2,74,06.45	2,09,20.22	(-)64,86.23
Capital	l:		, ,	, ,	
Voted					
volcu	General		18,00.00	7.07.70	(-)10,92.30
	Sixth Schedule (Pt. I)Areas				
	Total		18,00.00		(-)10,92.30
52.1 R	evenue :				
	52.1.1 The grant in the revenue s	ection closed wit	h a saving o	f ₹ 64 86 23 la	kh No nart
	of the source was summer dered		ii a saving 0		min rio puit

of the saving was surrendered during the year.

52.1.2 In view of the final saving of ₹ 64,86.23 lakh, the supplementary provision of ₹ 9,57.35 lakh (₹ 8,27.35 lakh obtained in August 2012 and ₹ 1,30.00 lakh obtained in December 2012) proved injudicious.

Grant No.	52	Animal	Husbandry	contd
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52.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403	Animal Husbandry				
II	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General O.	o 20 50	0 20 59	7 25 61	() 2 0 2 0 7
	S.	8,39.58 1,00.00	9,39.58	3 7,35.61	(-)2,03.97
	Reasons for saving in the above case have		intimated	(October 2013)	
			minuca	(000001 2013).	
101	Veterinary Services and Animal Health				
{ 1151 }	B.C.P.P. Schemes				
	General				
	0.	4,94.50	4,94.50		(-)1,03.14
	Reasons for saving in the above case have	e not been	intimated	(October 2013).	
104					
104	Sheep and Wool Development Sheep and Goat Farm				
{ 1100 }	General				
	O.	1,85.44	1,91.44	1,09.53	(-)81.91
	R.	6.00	1,9111	1,00.00	()01.)1
	Augmentation of provision of ₹ 6.00 lal		of re-appr	opriation in the	above case
	was reportedly due to meet the shortfall o				
	of augmentation of provision by way	of re-appr	ropriation	have not been	intimated
	(October 2013).				
105	Piggery Development				
{ 1167 }	Pig Farms				
	General	2 82 00	2 00 00	2 25 05	()16204
	O. S.	3,83.99 15.00	3,98.99	2,35.05	(-)1,63.94
	Reasons for saving in the above case have		intimated	(October 2013).	
			minuteu	(000001 2013):	
107	Fodder and Feed Development				
{ 0200 }	-				
( = = = = = )	General				
	0.	80.97	80.97	45.33	(-)35.64
	Reasons for saving in the above case have	e not been	intimated	(October 2013).	

	Grant No. 52 Anima Head	ll Husband	ry contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
109 { 1172} [ 817]	Extension and Training Extension & Training Assam Veterinary Council General				
	0.	1,24.00	1,24.00	60.98	(-)63.02
{ 1173}	Training Institute General O.	1,32.54	1,32.54	94.72	(-)37.82
	Reasons for saving in both the above cas	,			. ,
800 { 0334}	Other Expenditure Assam Rural Infrastructure & Agricultur (World Bank Programme/Project) General	e Science P	Project		
	0.	4,09.73	4,09.73		(-)4,09.73
{ 0789} [ 525]	Scheduled Caste Component Plan Veterinary Service and Animal Health General				
	0.	1,13.61	1,13.61	1.17	(-)1,12.44
[ 527]	Cattle Breeding General	1 00 01	1 20 01	c 10	()1 12 52
	O. Reasons for huge saving in two cases an budget provision in one case above have		-	on-surrendering	(-)1,13.52 of the entire
III 101 { 0141 }	Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husband General	dry			
	0.	9,60.00	9,60.00	0.60	(-)9,59.40
{ 0279}	Veterinary Hospital and Dispensaries General				
		15,00.00	15,00.00		(-)15,00.00
	Reasons for huge saving in the former case entire budget provision in the latter case		-		-

	Grant No. 52 Anima	l Husband	-		Energy
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	9
109 { 1172} [ 817]	Extension and Training Extension & Training Assam Veterinary Council General				
	O.	40.00	40.00	)	(-)40.00
	Reasons for non-utilising and non-surrabove case have not been intimated (Oct	endering o	of the enti		
113 { 3033}	Administrative Investigation and Statistic Survey of Estimation of Milk, Egg and M Production General				
	O.	30.00	30.00		(-)30.00
	Reasons for non-utilising and non-sum above case have not been intimated (Oct	-		re budget pro	vision in the
IV 101 { 0227}	Central Sector Schemes Veterinary Services and Animal Health Rinderpest Eradication Schemes General				
	0.	40.00	40.00		(-)40.00
{ 5342}	Bruselleris Scheme General				
	0.	4,00.00	4,00.00		
	Reasons for non-utilising and non-surren above cases have not been intimated (Oc	•		udget provision	n in both the
102 { 1157}	Cattle and Buffalo Development Cattle Farms General				
	0.	5,00.00	5,00.00		(-)5,00.00
	Reasons for non-utilising and non-surr above case have not been intimated (Oct	-		re budget pro	vision in the
103 { 1162}	Poultry Development Poultry Farms General				
	O.	3,80.00	3,80.00		(-)3,80.00
	Reasons for non-utilising and non-surr above case have not been intimated (Oct	-		re budget pro	vision in the

Grant No.	52 Animal Husbandry contd
	Total

	Grant No. 52 Animai Husbanury	·		-
		Fotal	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
107 { 1171 }	Fodder and Feed Development Fodder Farm General O. 5,00.00 Reasons for non-utilising and non-surrendering of above case have not been intimated (October 2013).	5,00.00 the entii		(-)5,00.00 sion in the
	52.1.4 Saving mentioned in note 52.1.3 above was mainly under-	partly c	counter-balanced	by excess
<b>2403</b> II 101 { 0141 }	Animal HusbandryState Plan and Non Plan SchemesVeterinary Services and Animal HealthDisease Investigation & Animal HusbandryGeneralO.6,92.51Reasons for incurring excess expenditure over the	6,92.51 budget		+2,03.81 above case
	have not been intimated (October 2013).			
III 101 { 0141 } [ 650]	Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Deduct amount transferred to II- State Plan Scheme General O. (-)2,40.00 (-	-)2,40.00		+2,40.00
{ 0279} [ 650]	Veterinary Hospital and Dispensaries Deduct amount transferred to II- State Plan Scheme General			
	O. (-)1,50.00 (- Excess in both the above cases was attributed to State Plan Scheme.	-)1,50.00 non-trai		+1,50.00 tion to II-
109 { 1172} [ 650]	Extension and Training Extension & Training Deduct State Share transferred to II- State Plan & Non-plan Schemes General O. (-)20.00	(-)20.00		+20.00
	Excess in the above case was attributed to non-tra Plan Scheme.	ansfer o	of transaction t	o II- State

Grant No.	52	<b>Animal Hu</b>	usbandry concld
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

#### 113 Administrative Investigation and Statistics { 3033} Survey of Estimation of Milk Egg and Meal

$\{3033\}$	Survey of Estimation of Milk, Egg a	and Meal			
	Production				
[ 650]	Deduct amount transferred to II- Sta	te Plan			
	Scheme				
	General				
	0.	(-)15.00	(-)15.00		+15.00
	Excess in the above case was at	tributed to non-t	transfer of	transaction	to II- State
	Plan Scheme.				

# 52.2 Capital :

52.2.1 The grant in the capital section closed with a saving of ₹ 10,92.30 lakh. No part of the saving was surrendered during the year.

52.2.2 Saving occurred under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
4403	Capital Outlay on Animal Husbandry	17		(₹ in lakh)	
4403		y			
II.	State Plan and Non Plan Schemes				
106	Other Live stock Development				
{ 5338}	Scheme under RIDF (NABARD)				
	General				
	0.	18,00.00	18,00.00	7,07.70	(-) 10,92.30

Reasons for huge saving in the above case have not been intimated (October 2013).

GrantExpenditure (₹ in thousand)Saving - (₹ in thousand)Revenue : Major Head : 2404Dairy DevelopmentVotedOriginal39,24,37 Supplementary39,24,37 Supplementary27,68,97 Supplementary(-)11,55,40 Amount surrendered during the yearNotes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :- (₹ in lakh)TotalActualExcess + GrantContent (Implement in the strengent in the above case have not been intimated (October 2013).ActualSint Schedule (Pt. I)AreasImplement in the above case have not been intimated (October 2013).Constant in the above case have not been intimated (October 2013).109Extension and Training (I119)Training in Dairy Science General1,55,841,56,244,13(.)1,52,11(19)Extension and Training (I119)Training in Dairy Science General O.1,55,841,56,244,13(.)1,52,11(20)Extension and Training (I119)Training in Dairy Science General0,404,156,244,13(.)1,52,11(21)Augmentation of provision of ₹ 0,401,4504,13(.)1,52,11(.)1,52,11(22)Augmentation of provision of ₹ 0,401,4504,13(.)1,52,11 <th></th> <th></th> <th></th> <th>Total</th> <th>Actual</th> <th>Excess +</th>				Total	Actual	Excess +
Revenue : Major Head : 2404Dairy DevelopmentVotedOriginal Original Amount surrendered during the year $39,24,37$ $39,24,37$ $27,68,97$ $27,68,97$ $27,68,97$ $(-)11,55,40$ Amount surrendered during the year $39,24,37$ $27,68,97$ $27,68,97$ $(-)11,55,40$ Amount surrendered during the yearNotes Schedule (Part -1) Areas" is given below :-Total Carant Expenditure $(₹ in lakh)$ Revenue : VotedTotal General Sixth Schedule (Pt. I)Areas Sixth Schedule (Pt. I)Areas Total $39,24,37$ $27,68,97$ $(-)11,55,40$ $31.17$ The grant closed with a saving of ₹ 11,55,40 lakh. No part of the saving was surrendered during the year. $53.1.2$ Saving occurred mainly under- HeadTotal Actual Carant Actual (₹ in lakh)2044 Dairy DevelopmentII.State Plan and Non Plan Schemes 001 Direction and Administration (General O, Reasons for saving in the above case have not been intimated (October 2013).109Extension and Training (1193) Training in Dairy Science General O, Reasons for saving in the above case have not been intimated (October 2013).					-	Saving -
2404 VotedDairy DevelopmentVotedOriginal Original Amount surrendered during the year $39,24,37$ $39,24,37$ $27,68,97$ $27,68,97$ $(.)11,55,40$ Amount surrendered during the year $39,24,37$ $27,68,97$ $(.)11,55,40$ Actual Grant $(\mbox{cynchucker})$ Excess + Grant $(\mbox{cynchucker})$ $(\mbox{cynchucker})$ Notes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -1) Areas" is given below :- Total Actual Grant Saving - $(\mbox{cynchucker})$ Revenue : Voted $\mbox{General}$ $39,24.37$ $27,68.97$ $(.)11,55.4031, 28, 31, 1TotalS3.1.1The grant closed with a saving of ₹ 11,55.4031, 12Saving occurred mainly under-HeadTotalActualGrant\mbox{cynchucker}\mbo$	Revenu	e :				, ,
Voted Original 39,24,37 Supplementary 39,24,37 27,68,97 (-)11,55,40 Amount surrendered during the year Notes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part-I) Areas" is given below :- Total Actual Excess + Grant Expenditure (₹ in lakh) Revenue : Voted General 39,24.37 27,68.97 (-)11,55,40 Sixth Schedule (Pt. I)Areas Total Sixth Schedule (Pt. I)Areas Total Sixth Schedule (Pt. I)Areas Total Sixth Schedule (Pt. I)Areas Si.1.2 Saving occurred mainly under- Head Total Actual Excess + Grant Expenditure (₹ in lakh) 2404 Dairy Development I. State Plan and Non Plan Schemes 01 Direction and Administration { 0172} Headquarters' Establishment General O. 4,55.22 4,55.22 3,63,21 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013). 109 Extension and Training { 1193} Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40	Major H	Iead :				
Original $39,24,37$ Supplementary $39,24,37$ 27,68,97 $(.)11,55,40$ Amount surrendered during the yearNotes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Par -I) Areas" is given below :-Total Actual Actual Actual Excess + Grant ( $\mathfrak{F}$ in lakh)Revenue : Voted GeneralTotal 39,24.37Actual 27,68.97Excess + Saving - ( $\mathfrak{F}$ in lakh)Starth Schedule (Pt. I)Areas Sixth Schedule (Pt	2404	Dairy Development				
Supplementary Amount surrendered during the year $39,24,37$ $27,68,97$ $(-)11,55,40$ Amount surrendered during the yearNotes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :- TotalActualExcess +CotalActualExcess + GrantCotalActualExcess + ( $₹$ in lakh)Revenue : Voted General Sixth Schedule (Pt. I)Areas Sixth Schedule (Pt. I)Areas Total $39,24.37$ $27,68.97$ $(-)11,55.40$ S3.1.1The grant closed with a saving of ₹ $11,55.40$ lakh. No part of the saving was surrendered during the year. $53.1.2$ Saving - ( $₹$ in lakh)2404Dairy Development II. General O. ( $₹$ in lakh)Excess + $Grant$ Cotal Actual Excess + $Grant$ Excess + $Grant$ 10State Plan and Non Plan Schemes Oli Direction and Administration ( $1072$ )Head Head Head O. ( $$2,5.22$ $3,63.21$ $(-)92.01Reasons for saving in the above case have not been intimated (October 2013).(-)92.01(92.01)Reasons for saving in the above case have not been intimated (October 2013).109Extension and Training(1193)Training in Dairy ScienceGeneralO.(0, 1,55.841,56.244.13(-)1,52.11(-)1,52.11(-)1,52.11(-)0.40$	Voted					
Amount surrendered during the yearNotes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-TotalActual Excess + GrantExcess + Saving - (₹ in lakh)Revenue : Voted General Sixth Schedule (Pt. I)Areas Total39,24.3727,68.97 (-)11,55.40 (-)11,55.40(-)11,55.40 (-)11,55.40S1.1 Revenue : Total39,24.3727,68.97 (-)11,55.40(-)11,55.40S3.1.2 Saving occurred mainly under- HeadTotal Expenditure (₹ in lakh)Excess + Saving - (2404 Dairy Development I. (0172) Headquarters' Establishment General O. O. O. (0172) Headquarters' Establishment General O. <td></td> <td>6</td> <td></td> <td></td> <td></td> <td></td>		6				
Notes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-  Total Actual Excess + 				39,24,37	27,68,97	(-)11,55,40
Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-TotalActual Excess + GrantExcess + Expenditure (₹ in lakh)Revenue : Voted39,24.3727,68.97(-)11,55.40 (-)11,55.40Sixth Schedule (Pt. I)Areas Total 39,24.37 27,68.97(-)11,55.4053.1 Revenue : S3.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. S3.1.2 Saving occurred mainly under- HeadTotalActual Excess + GrantExcess + Grant2404Dairy Development II. State Plan and Non Plan Schemes 001 Direction and Administration (0.12)Kate Plan and Non Plan Schemes (0.2) (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).(-)92.01 (-)92.01 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).109Extension and Training (193) Training in Dairy Science General (0.1,55.841,56.244.13(-)1,52.11 (-)1,52.11 R.		Amount surrendered during the year				
Schedule (Part -I) Areas" is given below :-Total Actual Excess + Grant Expenditure (₹ in lakh)Revenue : VotedGeneral Sixth Schedule (Pt. I)Areas Total $39,24.37$ $39,24.37$ $27,68.97$ $27,68.97$ $(-)11,55.40S3.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of thesaving wassurrendered during the year.53.1.2 Saving occurred mainly under-HeadTotalActualActualActualActualBranch Expenditure(₹ in lakh)Excess +Saving wasSaving wasSaving wasSaving wasSaving was(₹ in lakh)2404Dairy DevelopmentHead und Non Plan Schemes001Direction and AdministrationGeneral0.0.0.0.0.(172)Headquarters' EstablishmentGeneral0.0.0.0.0.4,55.224,55.224,55.224,55.223,63.21(-)92.01Reasons for saving in the above case have not been intimated (October 2013).(-)92.01(-)92.01(-)92.01Reasons for saving in the above case have not been intimated (October 2013).109Extension and Training(Taining in Dairy ScienceGeneral0.0.1,55.84(1,56.244.13(-)1,52.11(-)1,52.11R.0.40$	Notes a	nd comments :				
TotalActual GrantExcess + Expenditure (₹ in lakh)Revenue : VotedGeneral Sixth Schedule (Pt. I)Areas Total $39,24.37$ $27,68.97$ $(-)11,55.40$ <b>53.1 Revenue :</b> 53.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. 53.1.2 Saving occurred mainly under- HeadTotalActual (€ in lakh) <b>2404</b> Dairy Development II. State Plan and Non Plan SchemesTotalActual (€ in lakh)Excess + (€ in lakh)01Direction and Administration (General 0. (0)172)Headquarters' Establishment General 0. (A. 55.22, 4,55.22, 3,63.21, (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).(-)92.01 		-	-	between "	'General" and	'Sixth
GrantExpenditure (₹ in lakh)Saving - (₹ in lakh)Revenue : VotedGeneral $39,24.37$ $27,68.97$ (-)11,55.40Sixth Schedule (Pt. I)AreasTotal $39,24.37$ $27,68.97$ (-)11,55.40Sixth Schedule (Pt. I)AreasTotal $39,24.37$ $27,68.97$ (-)11,55.40Sixth Schedule (Pt. I)Areas53.1 Revenue : S3.1.1The grant closed with a saving of ₹ 11,55.40lakh. No part of the saving was surrendered during the year. S3.1.2Saving occurred mainly under- HeadTotalActual Expenditure (₹ in lakh)Excess + GrantColspan="3">TotalActual ActualExcess + Excess + GrantExpenditure (₹ in lakh)2404Dairy Development Direction and Administration {01Uirection and Administration General O. Reasons for saving in the above case have not been intimated (October 2013).(-)92.01109Extension and Training (Taining in Dairy Science General O. R.1,55.841,56.244.13(-)1,52.11103Training in Dairy Science General O. R.0,401,55.841,56.244.13(-)1,52.11		Schedule (Part -I) Areas" is given be	low :-			-
(₹ in lakh)Revenue : VotedGeneral $39,24.37$ $27,68.97$ $(-)11,55.40$ Sixth Schedule (Pt. I)AreasTotal $39,24.37$ $27,68.97$ $(-)11,55.40$ S3.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. S3.1.2 Saving occurred mainly under- HeadTotalActualExcess + Saving - (₹ in lakh)Page 1000 Page 100						
Revenue : VotedGeneral $39,24.37$ $27,68.97$ $(-)11,55.40$ Sixth Schedule (Pt. I)AreasTotal $39,24.37$ $27,68.97$ $(-)11,55.40$ S3.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. $53.1.2$ Saving occurred mainly under- HeadTotalActualExcess + GrantHeadTotalActualExcess + GrantExcess + (₹ in lakh)Excess + Saving - (₹ in lakh)2404Dairy Development II.State Plan and Non Plan Schemes $(<)$ (1,55.22 $3,63.21$ (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).109Extension and Training (1193)Training in Dairy Science General O. $1,55.84$ $1,56.24$ $4.13$ (-)1,52.11 R.				Grant	-	Saving -
VotedGeneral $39,24.37$ $27,68.97$ $(-)11,55.40$ Sixth Schedule (Pt. I)AreasTotal $39,24.37$ $27,68.97$ $(-)11,55.40$ 53.1 Revenue : $53.1$ Revenue : $39,24.37$ $27,68.97$ $(-)11,55.40$ 53.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. $53.1.2$ Saving occurred mainly under- <b>Total</b> ActualExcess + <b>GrantExpenditureExcess +Cotal</b> ActualExcess + <b>Cotal</b> ActualCotal <td>Rovonu</td> <td>۰.</td> <td></td> <td></td> <td>(<b>X</b> III IAKII)</td> <td></td>	Rovonu	۰.			( <b>X</b> III IAKII)	
General $39,24.37$ $27,68.97$ $(-)11,55.40$ Sixth Schedule (Pt. I)AreasTotal $39,24.37$ $27,68.97$ $(-)11,55.40$ <b>53.1 Revenue :</b> $39,24.37$ $27,68.97$ $(-)11,55.40$ <b>53.1 Revenue :</b> $53.1.1$ The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. $53.1.2$ Saving occurred mainly under-HeadTotalActualExcess +GrantExpenditureSaving -(₹ in lakh) $(₹ in lakh)$ <b>2404</b> Dairy Development $(₹ in lakh)$ II.State Plan and Non Plan Schemes $(₹ in lakh)$ 001Direction and Administration $(0172)$ Headquarters' Establishment General O. $4,55.22$ $4,55.22$ $3,63.21$ 0. $4,55.22$ $4,55.22$ $3,63.21$ $(-)92.01$ Reasons for saving in the above case have not been intimated (October 2013). $(-)92.01$ 109Extension and Training $(-)1,52.11$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$ 0. $1,55.84$ $1,56.24$ $4.13$						
Sixth Schedule (Pt. I)AreasTotal $39,24.37$ $27,68.97$ (-)11,55.40 <b>53.1 Revenue :</b> 53.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. $53.1.2$ Saving occurred mainly under-HeadTotalActualExcess +GrantExpenditureSaving -(₹ in lakh)(₹ in lakh)2404Dairy Development(₹ in lakh)II.State Plan and Non Plan Schemes(₹ in lakh)001Direction and Administration(Otrober 2013).{0172}Headquarters' Establishment General O.4,55.224,55.223,63.21(-)92.01 Reasons for saving in the above case have not been intimated (October 2013).(-)92.01109Extension and Training (I193) Training in Dairy Science General O.1,55.841,56.244.13(-)1,55.841,56.244.13(-)1,52.11R.0.4010.400.1	volua	General		39,24.37	27,68.97	(-)11,55.40
<ul> <li>53.1 Revenue : 53.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year. 53.1.2 Saving occurred mainly under- Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)</li> <li>2404 Dairy Development II. State Plan and Non Plan Schemes 001 Direction and Administration { 0172} Headquarters' Establishment General O. 4,55.22 4,55.22 3,63.21 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).</li> <li>109 Extension and Training { 1193} Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40</li> </ul>		Sixth Schedule (Pt. I)Areas				
<ul> <li>53.1.1 The grant closed with a saving of ₹ 11,55.40 lakh. No part of the saving was surrendered during the year.</li> <li>53.1.2 Saving occurred mainly under- Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)</li> </ul> 2404 Dairy Development II. State Plan and Non Plan Schemes 001 Direction and Administration { 0172 } Headquarters' Establishment General O. 4,55.22 4,55.22 3,63.21 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013). 109 Extension and Training { 1193 } Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40		Total		39,24.37	27,68.97	(-)11,55.40
surrendered during the year. 53.1.2 Saving occurred mainly under- Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh) 2404 Dairy Development II. State Plan and Non Plan Schemes 001 Direction and Administration { 0172} Headquarters' Establishment General O. 4,55.22 4,55.22 3,63.21 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013). 109 Extension and Training { 1193} Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40	53.1 Re	evenue :				
S3.1.2 Saving occurred mainly under- Head       Total Actual Excess + Grant Expenditure Saving - Saving - (₹ in lakh)         2404       Dairy Development       Excess + Grant Expenditure Saving - (₹ in lakh)         2404       Dairy Development       (₹ in lakh)       Saving - Saving - (₹ in lakh)         2404       Dairy Development       (₹ in lakh)       Saving - Saving - (₹ in lakh)         01       Direction and Administration       (₹ in lakh)       (₹ in lakh)         01       Direction and Administration       (¬ in lakh)       (¬ in lakh)         10172}       Headquarters' Establishment       (¬ in lakh)       (¬ in lakh)         102       Headquarters' Establishment       (¬ in lakh)       (¬ in lakh)         103       Extension and Training       (¬ in lakh)       (¬ in lakh)         104       Extension and Training       (¬ in lakh)       (¬ in lakh)         1193       Training in Dairy Science       (¬ in lakh)       (¬ in lakh)         [0.       1,55.84       1,56.24       4.13       (¬ in lakh)         [193]       [0.       1,55.84       1,56.24       4.13       (¬ in lakh)		-	ng of ₹ 11,55	5.40 lakh.	No part of the	saving was
HeadTotal GrantActual Expenditure (₹ in lakh)Excess + Saving - Saving - (₹ in lakh)2404Dairy Development						
GrantExpenditure (₹ in lakh)Saving -2404Dairy Development		•				-
2404       Dairy Development         II.       State Plan and Non Plan Schemes         001       Direction and Administration         { 0172}       Headquarters' Establishment         General       0.         0.       4,55.22       4,55.22       3,63.21         109       Extension and Training         { 1193}       Training in Dairy Science         General       0.       1,55.84       1,56.24       4.13       (-)1,52.11         R.       0.40       0.40       0.40       0.40		Head				
<ul> <li>2404 Dairy Development</li> <li>II. State Plan and Non Plan Schemes</li> <li>001 Direction and Administration</li> <li>{ 0172 Headquarters' Establishment General</li> <li>0. 4,55.22 4,55.22 3,63.21 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).</li> <li>109 Extension and Training</li> <li>{ 1193 Training in Dairy Science General</li> <li>0. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40</li> </ul>				Grant	-	Saving -
<ul> <li>II. State Plan and Non Plan Schemes</li> <li>001 Direction and Administration</li> <li>{ 0172 } Headquarters' Establishment</li> <li>General</li> <li>O. 4,55.22 4,55.22 3,63.21 (-)92.01</li> <li>Reasons for saving in the above case have not been intimated (October 2013).</li> <li>109 Extension and Training</li> <li>{ 1193 } Training in Dairy Science</li> <li>General</li> <li>O. 1,55.84 1,56.24 4.13 (-)1,52.11</li> <li>R. 0.40</li> </ul>	<b>2</b> 40 4				(₹ in lakh)	
<ul> <li>001 Direction and Administration { 0172 Headquarters' Establishment General O. 4,55.22 4,55.22 3,63.21 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).</li> <li>109 Extension and Training { 1193 Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40</li> </ul>		• •				
<ul> <li>{ 0172 } Headquarters' Establishment General</li> <li>O. 4,55.22 4,55.22 3,63.21 (-)92.01 Reasons for saving in the above case have not been intimated (October 2013).</li> <li>109 Extension and Training</li> <li>{ 1193 } Training in Dairy Science General</li> <li>O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40</li> </ul>						
General       0.       4,55.22       4,55.22       3,63.21       (-)92.01         Reasons for saving in the above case have not been intimated (October 2013).         109       Extension and Training         { 1193 }       Training in Dairy Science         General       0.       1,55.84       1,56.24       4.13       (-)1,52.11         R.       0.40       0.40       0.40       0.40						
O.4,55.224,55.223,63.21(-)92.01Reasons for saving in the above case have not been intimated (October 2013).109Extension and Training{ 1193 }Training in Dairy ScienceGeneralO.I.,55.84I.,56.24I.,52.11R.O.40	{ 0172}	-				
Reasons for saving in the above case have not been intimated (October 2013). 109 Extension and Training { 1193 } Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40			4 55 22	4 55 22	3 63 21	(-)92 01
109       Extension and Training         1193       Training in Dairy Science         General       0.         N.       1,55.84         N.       0.40						(-))2.01
{ 1193} Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40		8				
{ 1193 } Training in Dairy Science General O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40	109	Extension and Training				
O. 1,55.84 1,56.24 4.13 (-)1,52.11 R. 0.40	{ 1193 }	-				
R. 0.40		General				
		О.	1,55.84	1,56.24	4.13	(-)1,52.11
Augmentation of provision of $\mathbf{F}$ 0.40 lake by way of reason priorition in the above case		R.	0.40			
Augmentation of provision of $\mathbf{x}$ 0.40 takin by way of re-appropriation in the above case		Augmentation of provision of $\mathbf{\overline{\xi}}$ 0.40	lakh by way	of re-appr	ropriation in the	above case

268 Grant No. 53 Dairy Development

Augmentation of provision of  $\checkmark$  0.40 lakh by way of re-appropriation in the above case was reportedly due to meet the shortfall under salary component. Reasons for huge saving have not been intimated (October 2013).

Grant No. 53 Dairy Development concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
192	Milk Supply Scheme				
{ 1194 }	Administration General				
		4,26.16	4,26.16	3,23.34	(-)1,02.82
{ 1195 }	Procurement	4,20.10	4,20.10	3,23.34	()1,02.02
( )	General				
	0.	8,27.14	8,27.14	3,93.97	(-)4,33.17
{ 1196}	Processing				
	General				
		4,82.73	4,72.33	3,32.25	(-)1,40.08
		(-)10.40		• .• • .•	
	Reduction of provision of ₹ 10.40 lakh b				
	{1196} was reportedly due to austerity me cases have not been intimated (October 20		asons for f	luge saving in a	If the above
	cases have not been intimated (betober 20	15).			
800	Other Expenditure				
{ 0334 }	ARIASP (World Bank)- EAP Scheme (AA	ACP)			
	General				
	0.	79.51	79.51	39.23	(-)40.28
[ 830]	State Share for CSS Clean Milk Production	ı			
	General				
	0.	15.45	15.45		(-)15.45
	Reasons for saving in the former case and budget provision in the latter case above ha		-	-	
911	Deduct-Recoveries of Overpayments				
	General				
				(-)15.34	(-)15.34
	Saving in the above case was attributed to	recoveries	of payme	nt relating to pre	evious year.
TTT	Controlly, Snoncorred Schemes				
III. 102	Centrally Sponsored Schemes Dairy Development Projects				
	Intensive Dairy Development Programme				
[ 2050]	General				
	0.	77.63	77.63		(-)77.63
	Reasons for non-utilising and non-surrender case have not been intimated (October 201	ering of th			. ,

#### Grant No. 54 Fisheries

	Of ant 1	10. 34 Fisher	105		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	(₹ in thousand)	
Revenu	le :				
Major H	Iead :				
2405	Fisheries				
2415	Agricultural Research and Educa	tion			
Voted					
	Original	92,39,78			
	Supplementary	12,96,20	1,05,35,98	3 74,90,87	(-)30,45,11
	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General Sixth Schedule (Pt. I)Areas	1,05,35.98	74,90.87	(-)30,45.11
		 1 05 25 09		
	Total	1,05,35.98	/4,90.87	(-)30,45.11

#### 54.1 Revenue :

54.1.1 The grant closed with a saving of ₹ 30,45.11 lakh. No part of the saving was surrendered during the year.

54.1.2 In view of the final saving of  $\overline{\mathbf{x}}$  30,45.11 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  12,96.20 lakh ( $\overline{\mathbf{x}}$  12,88.20 lakh obtained in August 2012 and  $\overline{\mathbf{x}}$  8.00 lakh obtained in December 2012) proved injudicious.

Total

Actual

Excess +

54.1.3 Saving occurred mainly under-**Head** 

			Grant	Expenditure (₹ in lakh)	Saving -
<b>2405</b> II. 001 { 0143}	<b>Fisheries</b> State Plan and Non Plan Schemes Direction and Administration District Administration General O.	12,54.47	12,54.47	( <b>₹ in lakh</b> ) 9,79.00	(-)2,75.47

	Grant No. 54	Fisheries co	ontd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0172}	Headquarters' Establishment General O. Reasons for huge saving in both the abov	4,12.92 ve cases hav	4,12.92 ve not been		(-)1,89.40 ber 2013).
101 { 1201 }	Inland Fisheries Beel Fisheries General O.	72.46	72.46	48.83	(-)23.63
	Reasons for saving in the above case have	ve not been	intimated (O	October 2013).	
105 { 1215}	Processing, Preservation and Marketing Marketing & Transport Fish General O. Reasons for huge saving in the above cas	1,29.93 se have not	1,29.93 been intima		(-)73.51 13).
109 { 0250}	Extension and Training Training in Fisheries General O. Reasons for huge saving in the above cas	1,85.37 se have not	1,85.37 been intima		(-)95.59 13).
800 { 0334}	Other Expenditure Assam Rural Infrastructure & Agricultur Science Project (World Bank Programm Project) General O. S.		15,38.20	3,32.90	(-)12,05.30
{ 1227}	Fish Farmers Development Agency General O.	4,57.00	4,57.00		(-)4,57.00

	Grant No. 54 Fish Head	eries contd Tot Gra	al nt E	Actual xpenditure f in lakh)	Excess + Saving -
{ 3296}	Reasons for saving in one case and non-utili	5.00 sing and non-	15.00 surrender	ing of the enti	(-)15.00 re budget
III 101 { 2735}	provision in other two cases above have not Centrally Sponsored Schemes Inland Fisheries National Welfare Fund for Fishermen Insura General O. 5 Reasons for non-utilising and non-surrender case have not been intimated (October 2013)	nce 2.00 ing of the ent	52.00		(-)52.00 the above
109 { 1216}	Extension and Training Fisheries Extension Service General O. 2 Reasons for non-utilising and non-surrender case have not been intimated (October 2013)	ing of the ent	25.00 tire budge	 et provision in	(-)25.00 the above
800 { 3296}	Other Expenditure Development of Water Logged Area & Der Water Bodies into Aquaculture Estate General O. 6 Reasons for non-utilising and non-surrender case have not been intimated (October 2013)	0.00 ing of the ent	60.00 tire budg	 et provision in	(-)60.00 the above
<b>2415</b> II 05 004 { 1305 }	Agricultural Research and Education State Plan and Non Plan Schemes Fisheries Research Fisheries Research General				
	O. 4 Reasons for saving in the above case have no		40.61 ated (Octo	22.09 ober 2013).	(-)18.52

# Grant No. 54 Fisheries concld...

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2405	Fisheries			
III.	Centrally Sponsored Schemes			
101	Inland Fisheries			
{ 1227 }	Fish Farmers Development Schemes			
[ 650]	Deduct amount transferred from State Share	of		
	III-CSS			
	General			
	0. (-)97.	00 (-)97.0	00	+97.00
	Excess was attributed to non-transfer of transa	ction from III-C	Centrally Sponsor	ed Scheme.
800	Other Expenditure			
{ 3296}	Development of Water Logged Area & Derel	ict		
	Water Bodies into Aquaculture Estate			
[ 650]	Deduct amount transferred to II- State Plan			
	Scheme			
	General			
	0. (-)15.	00 (-)15.0	00	+15.00
	Excess was attributed to non-transfer of transa	ction to II-State	e Plan Scheme.	

### Grant No. 55 Forestry and Wild Life

			Total Grant	Actual	Excess +
				Expenditure (₹ in thousand	Saving - l)
Revenu	e :				
Major H	lead :				
2406	Forestry and Wild Life				
2415	Agricultural Research and Educ	ation			
Voted					
	Original	5,72,24,83			
	Supplementary		5,72,24,83	2,74,33,77	(-)2,97,91,06
	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 :-

Revenu	e •	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Kevenu				
Voted				
	General	5,72,24.83	2,74,33.77	(-)2,97,91.06
	Sixth Schedule (Pt. I)Areas			
	Total	5,72,24.83	2,74,33.77	(-)2,97,91.06
55 1 D				

#### 55.1 Revenue :

55.1.1 The grant closed with a saving of  $\gtrless$  2,97,91.06 lakh. No part of the saving was surrendered during the year.

55.1.2 Out of the total expenditure of ₹ 2,74,33.77 lakh, ₹ 12.55 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

55.1.3 Saving occurred mainly under-

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

#### 2406 **Forestry and Wild Life** Π State Plan and Non Plan Schemes 01 Forestry 005 Survey and Utilization of Forest Resources { 1229} Working Plan Organisation General 3,00.79 3,00.79 2,18.28 (-)82.51 О. Reasons for saving in the above case have not been intimated (October 2013).

	Grant No. 55 Forestry and W Head	'ild Life contd Total Actual Grant Expenditure (₹ in lakh)	Excess + Saving -
070 { 0121 }	Communications and Buildings Buildings General O. 4,05.75 Reasons for saving in the above case have not be	4,05.75 3,20.21 een intimated (October 2013)	(-)85.54
101 { 1238}	Forest Conservation, Development and Regenera Forest Protection Force General O. 5,92.47	ation 5,92.47 3,16.08	(-)2,76.39
{ 1680}	Implementation of the Project Bridge the Infrastructure Package in Forestry General O. 1,05.00 Reasons for huge saving in the former case and entire budget provision in the latter case above h	-	-
105 { 1251 }	Forest ProduceMedical and Aromatic Plants GardenGeneralO.1,00.00	1,00.00	(-)1,00.00
{ 1262 }	Integrated Waste Land Development Project General O. 50.00 Reasons for non-utilising and non-surrendering above cases have not been intimated (October 20	0 1	(-)50.00 n in both the
800 { 0800} [ 708] { 4112}	Other Expenditure Other Expenditure Other works General O. 1,69,09.18 Assam Science Technology and Environment Council	1,69,09.18 11,70.86	(-)1,57,38.32
	General O. 1,05.00 Out of the expenditure of ₹ 11,70.86 lakh unde was attributed to subsequent adjustment by a saving in both the above cases have not been inti-	Government of India. Reaso	

	Grant No. 55 Fores	trv and W	ild Life co	ontd	
	Head	v	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
02	Environmental Forestry and Wild Lif	e			
110	Wild Life Preservation				
{ 1270 }	Tiger Project				
	General O.	3,00.00	3,00.00	27.87	(-)2,72.13
	Reasons for huge saving in the above				
111					/
111 ∫ 12801	Zoological Park National Park & Wild Life Sanctuary				
{ 1200 }	General				
	0.	3,16.13	3,16.13	1,59.14	(-)1,56.99
	Reasons for huge saving in the above	case have r	not been ir	ntimated (October	2013).
IV.	Central Sector Schemes				
01	Forestry				
101	Forest Conservation, Development an	d			
	Regeneration				
{ 1680 }	Implementation of the Project Bridge	the			
	Infrastructure Package in Forestry General				
	O.	10,00.00	10,00.00	)	(-)10,00.00
	Reasons for non-utilising and non-s	urrendering	g of the	entire budget pro	ovision in the
	above case have not been intimated (C	October 201	3).		
105	Forest Produce				
{ 1263 }	Raising Plant of Non-Timber Forest P	roduced			
	including Medicinated Plant				
	General	< <b>7</b> 0.00	< <b>5</b> 0.00		
	О.	6,50.00	6,50.00	)	(-)6,50.00
{ 4189 }	Assistance to Botanical Garden				
	General				
	O.	50.00	50.00		(-)50.00
	Reasons for non-utilising and non-sur above cases have not been intimated (	-		e budget provision	n in both the
	usove cuses have not been intillated (	20	10).		
02	Environmental Forestry and Wild Lif	e			
111	Zoological Park				
{ 1270}	Tiger Project (NRC) General				
	O.	60,00.00	60,00.00	3,19.51	(-)56,80.49
		, - 5		-,->	()==;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1283 }	Project Elephant General O.	6,00.00	6,00.00	2,65.14	(-)3,34.86
{ 1285}	Development & National Park and Wils Sanctuaries General O.	dlife 7,00.00	7,00.00	48.02	(-)6,51.98
{ 1855}	Financial Assistance for Management a for Manas Biosphere Reserve & Dibru Saikhowa Biosphere General O. Reasons for huge saving in three cas entire budget provision in one case abo	3,00.00 es and no	-		-
800 { 2729}	Other Expenditure Financial Assistance for Conservation a Management of Deepar Beel Wet Land General O. Reasons for non-utilising and non-surre case have not been intimated (October 2	2,00.00 endering of	2,00.00 f the entire	 e budget provision ir	(-)2,00.00 a the above
2415 II 06 277 { 1310}	Agricultural Research and Education State Plan and Non Plan Schemes <i>Forestry</i> Education Assam Forest School General O. Reasons for huge saving in the above co 55.1.4 Saving mentioned in note 55.1	3,90.74 ase have n		timated (October 20	
	mainly under-			-	2

Grant No.	55	Forestry	and	Wild	Life	concld
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	Head	Tot Gra		Actual xpenditure (₹ in lakh)	Excess + Saving -
<b>2406</b> II 01 105 { 1260}	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Forest Produce Rural Fuel Wood Plantation General			50.23	+50.23
	Reasons for incurring expenditure without been intimated (October 2013).	out budget pro	ovision		
796	Tribal Area Sub-Plan General O. Reasons for incurring excess expenditu intimated (October 2013).		56.00 budget	72.21 provision b	+16.21 have not been
800 { 0800} [ 710]	Forest Publicity General		52.34 e budge	1,06.05 et provision	+43.71 have not been
02 111 { 1285}	Sanctuaries General		50.00	1,22.51	+72.51
{ 1855}	Financial Assistance for Management act for Manas Biosphere Reserve & Dibru Saikhowa Biosphere General	ion			
	Reasons for incurring excess expenditure incurring expenditure without budget printimated (October 2013).				

	Grant No. 56 Rural Develo	opme	Total	ayat ) Actual Expenditure (₹ in thousan	Excess + Saving - d)
<b>Revenue</b> Major He <b>2015</b>	ead : Elections			~	
2236 2515 Voted	Nutrition Other Rural Development Programmes				
	Original6,49,5Supplementary80Amount surrendered during the year80		6,50,31,75	4,92,82,11	(-) 1,57,49,64 
Charged					
	Original 17 Supplementary Amount surrendered during the year	7,64 	17,64	6,42	(-) 11,22 
Notes an	<b>d comments :</b> Distribution of the grant and actual exp Schedule (Part -I) Areas" is given below		ure between	n "General" ai	nd "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue	:				
Voted	General Sixth Schedule (Pt. I)Areas		6,50,31.75	4,92,82.11	(-) 1,57,49.64
Charged	Total		6,50,31.75	4,92,82.11	 (-) 1,57,49.64
Charged	General		17.64	6.42	(-) 11.22
	Sixth Schedule (Pt. I)Areas Total		 17.64	 6.42	 (-) 11.22
<ul> <li>56.1 Revenue :</li> <li>56.1.1 The grant in the voted portion closed with a saving of ₹ 1,57,49.64 lakh. No part of the saving was surrendered during the year.</li> <li>56.1.2 Out of the total expenditure of ₹ 4,92,82.11 lakh, ₹ 56.93 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts</li> </ul>					

56.1.3 In view of the actual saving of ₹ 1,58,06.57 lakh, the supplementary provision of ₹ 80.00 lakh obtained in December 2012 proved injudicious.

of this year.

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

56.1.4 The grant in the charged portion also closed with a saving of ₹ 11.22 lakh. No part of the saving was surrendered during the year.

56.1.5 Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
<b>2515</b> II. 001 { 0143}	<b>Other Rural Development Programmes</b> State Plan and Non Plan Schemes Direction and Administration District Administration General			
	O. 9,97.79	9,97.79	6,68.36	(-) 3,29.43
{ 1349}	Block Administration General			
	O. 51,07.84	51,07.84	4 35,35.61	(-) 15,72.23
	Out of the expenditure of $\overline{\mathbf{x}}$ 6,68.36 lakh under $\overline{\mathbf{x}}$ 31.52 lakh relates to the year 2006-07 ( $\overline{\mathbf{x}}$ 3 Reasons for saving in both the above cases have	39.40 lakh)	) and 2008-09 (	₹ 2.12 lakh).
003 { 1352}	Training Training of Panchayat Secretaries General			
	O. 60.47	60.47	30.72	(-) 29.75
{ 1353 }	CompositeTraining Centre General			
	O. 43.07	43.07		(-) 25.55
	Reasons for saving in both the above cases have	not been in	ntimated (Octobe	r 2013).
800 { 3821}	Other Expenditure Backward Region Grant Fund (BRGF) General O. 1,82,70.00 Reasons for huge saving in the above case have			(-) 89,41.27 t 2013).
911	Deduct-Recoveries of Overpayments General		. (-) 62.13	() 62 13
	Saving in the above case was attributed to recovery year.	eries of ove	. ,	(-) 62.13 ag to previous

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2015	Elections				
II	State Plan and Non Plan Schemes				
109	Charges for Conduct of Election to				
	Panchayats/ Local Bodies				
{ 1350}	State Election Commission				
	General				
	0.	92.54	92.54	7,87.62	+6,95.08
	Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (October 2013).				

		282			
	Grant No.	57 Rural Dev	velopment Total Grant	Actual Expenditure (₹ in thousan	Excess + Saving - d)
<b>Revenue</b> Major He	ead :				
2501	Special Programmes for Rural 1	Development			
Voted					
, oted	Original Supplementary Amount surrendered during the year	4,87,50,26 		2,60,16,11	(-)2,27,34,15 
Charged					
Chargeu	Original Supplementary Amount surrendered during the year	 2,25,24	2,25,24	2,08,66	(-)16,58 
Notes an	d comments :				
1 (otes ul	Distribution of the grant and ac Schedule (Part -I) Areas" is give	-	ure betweer	n "General" an	d "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
Revenue	· ·			(₹ in lakh)	
Voted	•				
	General		4,87,50.26	2,60,16.11	(-)2,27,34.15
	Sixth Schedule (Pt. I)Areas				
Charged	Total		4,87,50.26	2,60,16.11	(-)2,27,34.15
Chargeu	General Sixth Schedule (Pt. I)Areas		2,25.24	2,08.66	(-)16.58
	Total		2,25.24	2,08.66	(-)16.58
<ul> <li>57.1 Revenue :</li> <li>57.1.1 The grant in the voted portion closed with a saving of ₹ 2,27,34.15 lakh. No part of the saving was surrendered during the year.</li> <li>57.1.2 Out of the total expenditure of ₹ 2,60,16.11 lakh, ₹ 14.76 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.</li> <li>57.1.3 The grant in the charged portion also closed with a saving of ₹ 16.58 lakh. No part of the saving was surrendered during the year.</li> </ul>					

57.1.4 Saving occurred mainly under-

	Grant No. 5'	7 Rural Develop	ment conto	ł	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2501</b> II. <i>01</i> 001 { 0172}	Special Programmes for Rural State Plan and Non Plan Schem <i>Integrated Rural Development I</i> Direction and Administration Headquarters' Establishment General O.	es Programme	4,15.74	3,21.84	(-)93.90
{ 1340} [ 680]	Subordinate Organisation Rural Block Admninistration (Swarnajyoti Gram Swarajgar Y General O.	-	1,00,47.52	75,19.62	(-)25,27.90
	General (Charged) S.	16.57			(-)16.57
{ 1341 }	Implementation of Training Pro SIRD, GPSTC General O. Out of ₹ 3,21.84 lakh under th recovery made by RBI during Execution Case. Reasons for sa of the entire budget provision in	6,87.00 te sub head {017 2004-05 from the wing in three case	e State Goves and non-	56 lakh was the rennment in res utilising and no	pect of Money on-surrendering
800 { 1342}	Other Expenditure Swarnajayanti Gram Swarozgan ( SGSY ) General	Yojana			
{ 2936}	O. Rastriya Gram Sadak Yojana (F	30,00.00	30,00.00	17,14.63	(-)12,85.37
ι <i>273</i> 0}	General O.	7,50.00	7,50.00	2,15.33	(-)5,34.67
{ 2937 }	Bio Matric Smart Card for MGI Workers General	NREGA			
	O.	45,00.00	45,00.00	5,00.00	(-)40,00.00

Grant No. 5	7	<b>Rural Develo</b>	opment	concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3402 }	National Rural Employment Guarant (NREGS)	ee Scheme			
	General O.	1,23,00.00	1,23,00.00	53,99.95	(-)69,00.05
{ 3792}	Chief Ministers Swa Niyojan Yojana (State Specific Scheme) General O.	SIRD 40,00.00	40,00.00	24,99.94	(-)15,00.06
{ 5129}	Implementation of DRDA Scheme General O.	9,50.00	9,50.00	2,57.16	(-)6,92.84
{ 5309}	Indira Awash Yojana (IAY) General O.	1,20,00.00	1,20,00.00	71,27.20	(-)48,72.80

Reasons for huge saving in all the above cases have not been intimated (October 2013).

2	8	5	
4	o	$\mathcal{I}$	

	Grant No.	58 Indust	Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving -
Revenu					
Major H					
2852 Voted	Industries				
	Original	53,75,41			
	Supplementary	38,15,41	91,90,82	73,18,49	(-) 18,72,33
	Amount surrendered during the year				
Capital					
Major	Head :				
4885	Other Capital Outlay on Industries Minerals	s and			
<b>6860</b> Voted	Loans for Consumer Industries				
	Original	52,63,94			
	Supplementary	5,01,40	57,65,34	48,01,35	(-)9,63,99
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant and actual	-	re between	"General" an	d "Sixth
	Schedule (Part -I) Areas" is given	below	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>Revenu</b> Voted	le :				
	General		91,90.82	73,18.49	(-)18,72.33
	Sixth Schedule (Pt. I)Areas				
~	Total		91,90.82	73,18.49	(-)18,72.33
Capital Voted					
	General		57,65.34	48,01.35	(-) 9,63.99
	Sixth Schedule (Pt. I)Areas Total		 57,65.34	 48.01.35	 (-) 9,63.99
<b>FO</b> 4 <b>F</b>			57,05.54	10,01.55	()),00.99
58.1 R	evenue :			5 3 40 50	22111 N

58.1.1 The grant in the revenue section closed with a saving of ₹ 18,72.33 lakh. No part of the saving was surrendered during the year.

# Grant No. 58 Industries contd...

58.1.2 In view of the final saving of ₹ 18,72	.33 lakh,	the supplementar	y provision		
of ₹ 38,15.41 lakh, (₹ 19,28.40 lakh obtained in December 2012 and ₹ 18,87.01 lakh					
obtained in March 2013) proved injudicious.					
58.1.3 Saving occurred mainly under-					
Head	Total	Actual	Evenes +		

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			Grant	(₹ in lakh)	Saving -
2852	Industries			× ,	
II	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
{ 0172 }	Heradquarters' Establishment				
	General				
	О.	3,81.01	3,86.65	2,87.49	(-) 99.16
	S.	0.40			
	R.	5.24			
	Augmentation of provision of ₹ 5.24	lakh by w	ay of re-ap	ppropriation wa	as reportedly
	due to meet the expenditure under m	achinery a	nd equipm	ent head. Reas	ons for final
	saving in the above case have not been	intimated	(October 2	013).	
800	Other Expenditure				
{ 1744 }	Subsidy for Implementation of New In	dustrial			
	Policy				
[ 040]	Cess Utilisation Policy (Welfare of Sm	all Tea			
	Growers of Assam)				
	General				
	O.	15,00.00	15,00.00		(-) 15,00.00
[041]	Reimbursement of Work Contract Tax	(WCT)			
	for BCPL				
	General				
	0.	13,20.00	51,35.01	32,48.00	(-) 18,87.01
	S.	38,15.01			
{ 2932}	Energy Saving Plan				
(2)52)	General				
	0.	70.00	70.00		(-) 70.00
		10100	10100		()/0.00
{ 5392 }	Upgradation of EPIP, Amingaon				
. ,	General				
	О.	20.00	20.00		(-) 20.00

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 5395}	Ashok Paper Mills General O. 1,49.40 Reasons for huge saving in one case and non entire budget provision in the four cases above ha	-	and non-surrend	-
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to rec previous year. 58.1.4 Saving mentioned in note 58.1.3 above y under-			-
2852 II. 80 800 { 1744}	Industries         State Plan and Non Plan Schemes         General         Other Expenditure         Subsidy for Implementation of New Industrial         Policy         General         O.       12,00.00         Reasons for incurring huge excess expenditure of case have not been intimated (October 2013).	12,00.00 ver the bu	· · · · · · · · · · · · · · · · · · ·	+18,87.00 in the above
{ 5391}	National Mission for Food Processing General O. 15.00 Reasons for incurring excess expenditure over the have not been intimated (October 2013).	15.00 ne budget		+ 20.00 e above case
58.2 Ca	<b>pital :</b> 58.2.1 The grant in the capital section closed wi of the saving was surrendered during the year.	th a savin	g of ₹ 9,63.99 lå	akh. No part

58.2.2 In view of the final saving of  $\overline{\mathbf{x}}$  9,63.99 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  5,01.40 lakh obtained in March 2013 proved injudicious.

58.2.3 Saving occurred mainly under-

	Grant No. 58 Head	Industries	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4885</b> II 60 800 { 3580}	Other Capital Outlay on Industries Minerals State Plan and Non Plan Schemes Others Other Expenditure Development of Industrial Area & Up of existing Industrial Areas				
	General O.	3,00.00	3,00.00	1,01.92	(-) 1,98.08
{ 4303 }	ACPL General O.	30,00.00	30,00.00	20,00.00	(-) 10,00.00
{ 5398}	CITI Kalapahar General O.	1,00.00	1,00.00		(-) 1,00.00
{ 5399}	Construction of Office Building for A DI & CC, Kamrup General O.	AIDC & 1,00.00	1,00.00		(-) 1,00.00
{ 5400}	Setting up of Industrial Infrastructure Level General O.	at Block 1,50.00	1,50.00		(-) 1,50.00
{ 5401}	Setting up of Quality Control Laborat Tinsukia General O. Reasons for huge saving in two c the entire budget provision in fe (October 2013).	40.00 cases and n	-		-
{ 5402}	Food Testing Laboratory, Tinsukia General O.	50.00	50.00		(-) 50.00

	Grant No. 58 In Head	ndustries c	concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 5406 }	Upgradation of Quality Control Faciliti	es at				
	Bamnimaidam					
	General					
	О.	50.00	50.00	)	(-) 50.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in both					
	the above cases have not been intimate	d (October	2013).			
IV.	Central Sector Schemes					
60	Others					
800	Other Expenditure RIDF- XII Scheme under NABARD					
{ 3364 }	General					
	0.	2,28.34	2,28.34	L	(-) 2,28.34	
	Reasons for non-utilising and non-sur	,	,			
	above case have not been intimated (O	-				
	58.2.4 Saving mentioned in note 58.2. under-	3 above w	vas partly	counter-balanced	d by excess	
4885	Other Capital Outlay on Industries a	nd				
1002	Minerals	inu				
II.	State Plan and Non Plan Schemes					
60	Others					
800	Other Expenditure					
{ 4302 }	BCPL					
	General					
	0.	3,00.00	3,00.00	12,99.00	+9,99.00	

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).

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## Grant No. 59 Sericulture and Weaving

			Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving - l)
Revenu	2:				
Major H	ead :				
<b>2851</b> Voted	Village and Small Industries				
	Original	2,52,35,76			
	Supplementary	32,34,44	2,84,70,20	1,72,46,82	(-)1,12,23,38
	Amount surrendered during the year (March 2013)				23,25,39
Charged					
	Original	18,00			
	Supplementary	78	18,78		(-)18,78
	Amount surrendered during the year				
Notes a	nd comments :				
	Distribution of the grant and actu	al expenditu	ire between	"General" and	l "Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -

#### **Revenue :**

Voted					
	General	2,82,70.95	1,72,46.82	(-)1,10,24.13	
	Sixth Schedule (Pt. I)Areas	1,99.25		(-)1,99.25	
	Total	2,84,70.20	1,72,46.82	(-)1,12,23.38	
Charged					
	General	18.78		(-)18.78	
	Sixth Schedule (Pt. I)Areas				
	Total	18.78		(-)18.78	

(₹ in lakh)

## 59.1 Revenue :

59.1.1 The grant in the voted portion closed with a saving of ₹ 1,12,23.38 lakh against which an amount of Rs. 23,25.39 lakh was surrendered during the year.

### Grant No. 59 Sericulture and Weaving contd...

59.1.2 Out of the total expenditure of  $\gtrless$  1,72,46.82 lakh,  $\gtrless$  12.63 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

59.1.3 In view of the actual saving of ₹ 1,12,36.01 lakh, the supplementary provision of ₹ 32,34.44 lakh (₹ 17,32.61 lakh obtained in August 2012, ₹ 78.83 lakh obtained in December 2012 and ₹ 14,23.00 lakh obtained in March 2013) proved injudicious.

59.1.4 The entire budget provision in the charged portion of the grant remained unutilised and un-surrendered during the year.

59.1.5 In view of the non-utilisation of entire provision, supplementary provision of  $\mathbf{\xi}$  0.78 lakh obtained in August 2012 proved fully unjustified.

59.1.6 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
2851	Village and Small Industries						
II.	State Plan and Non Plan Schemes						
01	Sericulture						
003	Training General						
	O. R.	1,20.99 (-)15.90	1,05.09	88.14	(-)16.95		
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of ceiling. Reasons for final saving in the above case have not been intimated (October 2013).						
107	Sericulture Industries						
{ 0011 }	Regional Development Schemes						
	General						
	0.	8,64.39	8,64.39	63.06	(-)8,01.33		
{ 0016}	District Development Schemes General						
	O. S. R.	20,35.39 11,07.00 (-)13,14.01	18,28.38	15,47.33	(-)2,81.05		

29'	2
	-

Grant No. 59 Sericulture and Weaving contd...

			U		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0017 }	Sericulture Farms				
	General				
	0.	38,42.58	30,02.39	9 31,67.62	+1,65.23
	R. (-	)8,40.19			
	Anticipated saving of ₹ 13,14.01 lakh non-filling up of vacant posts, non-re approval. ₹ 8,40.19 lakh under the su saving of ₹ 8,50.19 lakh reportedly du of ceiling and augmentation of provis reportedly due to requirement of fun Reasons for final saving in two cases an intimated (October 2013).	ceipt of ce ub head {0 ue to non-fil sion of ₹ 1 d for prod	iling and 017} was lling up o 10.00 lakl uction of	non-receipt of ad the net result of f vacant posts and h by way of re-ap basic and comm	ministrative anticipated non-receipt ppropriation ercial seed.
796	Tribal Area Sub-Plan				
{ 1803 }	Expansion of Eri-Muga Mulberry				
( )	General				
	0.	50.00	3.00	) 12.24	+9.24
	R.	(-)47.00			
	Anticipated saving in the above case was for ultimate excess have not been intime	-	-	on-receipt of ceilin	ng. Reasons
800 { 0789}	Other Expenditure Scheduled Caste Component Plan General O. Reasons for saving in the above case ha	1,50.00 ive not beer	1,50.00 n intimated		(-)36.27
<i>03</i> 001 { 1810}	Handloom & Textile Direction and Administration Directorate of Handloom & Textile General				
	O.	6,74.93	6,74.93	3 5,11.31	(-)1,63.62
	General (Charged)	.,	-,	- ,	() ,
	0.	18.00	18.00		(-)18.00
	Reasons for saving in the former ca entire budget provision in the latter case		-		ering of the

	Grant No. 59 Sericultu Head	re and W	Total	ntd Actual Expenditure (₹ in lakh)	Excess + Saving -
003 { 1814}	Training Handloom Training Institute & Centre General O. 10 Reasons for saving in the above case have	0,70.55 re not beer	10,70.55 n intimated	6,65.05 (October 2013).	(-)4,05.50
103 { 0011 }	Handloom Industries Regional Development Schemes General O.	89.67	89.67	61.72	(-) 27.95
{ 0013} [ 608]	IHDS Project General	1,73.00	1,73.00	52.33	(-)1,20.67
[ 805]	Health Insurance Schemes General O.	1,00.00	1,00.00		(-)1,00.00
[ 829]	State Specific Scheme General O.	4,86.00	4,86.00		(-)4,86.00
[ 982]	Free Distribution of Yarn to Handloom General O. 10	0,00.00	10,00.00	8,00.00	(-)2,00.00
{ 3018}	Handloom Production Centre General O. 14	4,81.29	14,81.29	9,53.71	(-)5,27.58
{ 3019}	Sub-Divisional Handloom Organisation General O. 1 Reasons for huge saving in five cases an budget provision in two cases above have		-	-	(-)4,14.09 of the entire

# Grant No. 59 Sericulture and Weaving contd...

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105	Khadi and Village Industries			
{ 5013 }	Grants-in-aid to Assam Khadi and Village Industries Board			
	Sixth Schedule (Pt.I)Areas			
	O. 1,99.25 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	1,99.2 f the entire		(-)1,99.25 in the above
108	Powerloom Industries			
	General O. 58.96 Reasons for saving in the above case have not bee	58.9 en intimate		(-)22.63
III. <i>01</i>	Centrally Sponsored Schemes Sericulture			
107	Sericulture Industries			
{ 3195}	Catalytic Development Programmes (CDP)			
	General			
	O. 25,00.00 R. (-)0.09	24,99.9	1	(-)24,99.91
	Anticipated saving in the above case was reported for non-utilising and non-surrendering of the bal (October 2013).	-	-	-
III.	Centrally Sponsored Schemes			
<i>03</i> 103	Handloom & Textile Handloom Industries			
{ 5044 }	Integrated Handloom Village Development Schemes			
	General			
	O. 50,00.00 Reasons for huge saving in the above case above	50,00.0 have not l		(-)41,01.39 ctober 2013).

	Grant No. 59 Sericu Head	lture and W	eaving co Total Grant	ncld Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. <i>03</i> 103 { 2023}	Central Sector Schemes Handloom & Textile Handloom Industries Handloom Development Centre General O. Reasons for non-utilising and non-sur case have not been intimated (Octobe	-	50.0 the entire		(-)50.00 in the above
	59.1.7 Saving mentioned in note 5 mainly under-		was partl	y counter-balance	d by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2851</b> II. 01 001 { 1735}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Directorate of Sericulture General O. R. Out of the ₹1,08.20 lakh, ₹ 98.20 lad filling up of vacant posts and non-rec provision by way of re-appropriation Reasons for final excess inspite of (October 2013).	ceipt of ceilin on for which	ig and ₹ 1 no spec	saving reportedly 0.00 lakh was the ific reason was a	reduction of attributed to.
III. <i>03</i> 103 { 0650}	Centrally Sponsored Schemes Handloom & Textile Handloom Industries Deduct State Share transferred to II Scheme General			0	. 11.00.00
	O. (	(-)11,00.00 (	(-)11,00.0	0	+11,00

Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.

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	Grant No.	6 Cottage hdus	stries		
		0	Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	(₹ in thousand)	
D					
Revenu					
Major I 2 <b>8</b>					
2 <b>a</b> Voted	Mage and Small hdustries				
Volted	Original	71,77,40			
	Supplementary	71,20	72,48,60	55 81 38	(-)16,67,22
	Amount surrendered during the	71,20	, 2, 10,00	22,01,20	
	year				
Capital	l:				
Major H	Head :				
8	Capital Otlayon Mage and Small				
	hdustries				
Voted					
	Original	17,34,00			
	Supplementary	40,00	17,74,00	9,60,22	(-)8,13,78
	Amount surrendered during the				
	year				
Notes a	nd comments :				
	Distribution of the grant and a	ctual expenditure	between	"General" and	"Sixth
	Schedule (Part -I) Areas" is give	en below :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu Voted	ie:				
	General		72,48.60	55.81.38	(-)16,67.22
	Sixth Schedule (Pt. I)Areas		,		
	Total		72,48.60	55,81.38	(-)16,67.22
Capital				-	-
Voted				c	
	General		17,74.00	9,60.22	(-)8,13.78
	Sixth Schedule (Pt. I)Areas				
	Total		17,74.00	9,60.22	(-)8,13.78
6.1 Re	venue :				

60.1.1 The grant in the revenue section closed with a saving of ₹ 16,67.22 lakh. No part of the saving was surrendered during the year.

0	o	7
4	7	1

## Grant No. 6 Cottage hdustries contd...

60.1.2 In view of the final saving of  $\overline{\mathbf{x}}$  16,67.22 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  71.20 lakh obtained in December 2012 proved injudicious.

60.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2 <b>8</b> II. 02 102 { 0172}	Mage and Small hdustriesState Plan and Non Plan SchemesCottage IndustriesSmall Scale IndustriesHeadquarters' EstablishmentGeneralO.28,Reasons for saving in the above case have	59.90 not been	28,59.90 intimated	19,68.43 (October 2013).	(-)8,91.47
104	Handicraft Industries General O. S. Reasons for saving in the above case have	78.18 1.20 not been	79.38 intimated	45.80 (October 2013).	(-)33.58
800 { 0789} [ 433]	Other Expenditure Scheduled Caste Component Plan Muhkya Mantrir Karmajyoti Achani General O. Reasons for huge saving in the above case	80.00 have not	80.00 been intin	3.90 nated (October 20	(-)76.10 013).
IV. 02 102	Central Sector Schemes <i>Cottage Industries</i> Small Scale Industries General O.	60.00	60.00	6.59	(-)53.41
{ 2028 }	4th All India SSI Census General O.	50.00	50.00		(-)50.00

Grant No.	б	Cottage hdustries contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3177}	Prime Minister Rojgar Yojana General O.	1,00.00	1,00.00		(-)1,00.00
{ 3431} [ 805]	North-East Trade Expo Model Common Facility Centre in Brass Metal Cluster General	& Bell			
	O. Reasons for huge saving in one case and budget provision in three cases above ha		-	on-surrendering (	
	60.1.4 Saving mentioned in note 60.1.3 mainly under-	3 above v	vas partly	counter-balanced	l by excess
2 <b>8</b> II 02	Mage and Small hdustries State Plan and Non Plan Schemes <i>Cottage Industries</i>				
800 { 0789}	1				
[ 040]	Training General O.	34.00	34.00	80.00	+46.00
	Reasons for incurring excess expenditu have not been intimated (October 2013).	re over th	e budget p	provision in the	above case

## **6.2** Capital :

60.2.1 The grant in the capital section closed with a saving of  $\gtrless$  8,13.78 lakh. No part of the saving was surrendered during the year.

60.2.2 In view of the final saving of  $\mathbf{\overline{\xi}}$  8,13.78 lakh, the supplementary provision of  $\mathbf{\overline{\xi}}$  40.00 lakh obtained in August 2012 proved injudicious.

60.2.3 Saving occurred mainly under-

Grant No.	6	Cottage hdustries concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
8	Capital Otlayon Mage and Small Industries				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[ 101]	Commercial Estate				
	General				
	0.	51.00	51.00	18.94	(-)32.06
[ 656]	Rural Infrastructure Development Fund	d			
	General				
	0.	16,20.00	16,60.00	8,86.90	(-)7,73.10
	S.	40.00			
	Reasons for huge saving in both the ab	ove cases ha	ave not bee	n intimated (Octo	ober 2013).

## Grant No. 61 Mines and Minerals

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenu Major H 2853 Voted		ical Industr	ies		
	Original Supplementary Amount surrendered during the year (March 2013)	13,22,68 	13,22,68	11,11,15	(-)2,11,53 50,00

#### 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 -
<b>Revenu</b> Voted	e :			
Voled	General Sixth Schedule (Pt. I)Areas	12,78.28 44.40	<i>.</i>	(-)2,11.86 +0.33
	Total	13,22.68	11,11.15	(-)2,11.53

## 61.1 Revenue :

61.1.1 The grant closed with a saving of  $\mathbf{\overline{\xi}}$  2,11.53 lakh against which an amount of  $\mathbf{\overline{\xi}}$  50.00 lakh was surrendered during the year.

61.1.2 Out of the total expenditure of  $\mathbf{E}$  11,11.15 lakh,  $\mathbf{E}$  12.52 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

61.1.3 Saving occurred mainly under-

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

## 2853 Non-ferrous Mining and Metallurgical Industries

- II. State Plan and Non Plan Schemes
- 02 Regulation and Development of Mines
- 101 Survey and Mapping
- { 0169} Ground Water Survey
  - General

General				
О.	4,66.04	4,49.04	3,59.01	(-)90.03
R.	(-)17.00			

Grant No.	51	Mines and M	finerals concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0180}	Intensive Mineral Investigation				
	General				
	0.	2,68.22	2,45.22	2,24.49	(-)20.73
	R.	(-)23.00			

Anticipated saving in both the cases was reportedly due to reduction of fund as per Plan allocation. Reasons for final saving have not been intimated (October 2013).

Grant No. 62 Power (Electricity)					
			Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving - l)
Revenu	e :				
Major H	lead :				
2045	Other Taxes and Duties on Comm Services	odities and			
<b>2801</b> Voted	Power				
	Original	6,87,68			
	Supplementary	19,00,00	25,87,68	25,27,71	(-)59,97
	Amount surrendered during the year				
Capital					
Major H					
4801	Capital Outlay on Power Projects				
<b>6801</b> Voted	Loans for Power Projects				
	Original	7,96,59,00			
	Supplementary		7,96,59,00	6,03,78,55	(-)1,92,80,45
	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :			
Voted			
General	25,87.68	25,27.71	(-)59.97
Sixth Schedule (Pt. I)Areas			
Total	25,87.68	25,27.71	(-)59.97
Capital :			
Voted			
General	7,96,59.00	6,03,78.55	(-)1,92,80.45
Sixth Schedule (Pt. I)Areas			
Total	7,96,59.00	6,03,78.55	(-)1,92,80.45

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

## 62.1 Revenue :

62.1.1 The grant in the revenue section closed with a saving of  $\gtrless$  59.97 lakh. No part of the saving was surrendered during the year.

62.1.2 In view of the final saving of  $\stackrel{\textbf{F}}{\textbf{T}}$  59.97 lakh, the supplementary provision of  $\stackrel{\textbf{F}}{\textbf{T}}$  19,00.00 lakh obtained in December 2012 proved excessive.

62.1.3 Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2045	Other Taxes and Duties on Commodit	ies and			
	Services				
II.	State Plan and Non Plan Schemes				
103	Collection of Charges- Electricity Duty				
{1787}	Inspectorate of Electricity				
	General				
	О.	4,77.07	4,77.07	4,20.85	(-)56.22
	Reasons for saving in the above case have not been intimated (October 2013)				

### 62.2 Capital :

62.2.1 The grant in the capital section closed with a saving of ₹ 1,92,80.45 lakh. No part of the saving was surrendered during the year.
62.2.2 Saving occurred mainly under-

Total

Actual

Excess +

#### Head

	incau		Grant	Expenditure (₹ in lakh)	Saving -
4801	<b>Capital Outlay on Power Projects</b>				
II.	State Plan and Non Plan Schemes				
06	Rural Electrification				
800	Other Expenditure				
{ 0570 }	Rural Electrification Programme (NRF	PP)			
[ 999]	Solar Electrification of State Share				
	General				
	0.	5,00.00	5,00.00	3,00.00	(-)2,00.00
{ 2968 }	Untied Special Central Assistance (SC	A)			
	General				
	0.	15,00.00	51,51.37		(-)51,51.37
	R.	36,51.37			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
APDRP-RIDF-NABARD General O.	4,00.00	4,00.00		(-)4,00.00
Externally Aided Project (ADB) General O.	2,00,00.00	2,00,00.00	1,21,35.15	(-)78,64.85
Augmentation of provision of ₹ 36,51.37 lakh by way of re-appropriation under the sub head {2968} was reportedly due to make payment of equity contribution to AEGCL to North East Transmission Co. Ltd. Entire expenditure of ₹ 1,21,35.15 lakh under the head {4168} was attributed to subsequent adjustment by Government of India. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (October 2013).				
<b>Loans for Power Projects</b> State Plan and Non Plan Schemes Other Loans to Electricity Boards Scheduled Caste Component Plan General				
O. Works Component/ Other Project	4,40.00	4,40.00		(-)4,40.00
	APDRP-RIDF-NABARD General O. Externally Aided Project (ADB) General O. Augmentation of provision of ₹ 36,5 head {2968} was reportedly due to n North East Transmission Co. Ltd. Em {4168} was attributed to subsequent saving in two cases and non-utilising in other two cases above have not been <b>Loans for Power Projects</b> State Plan and Non Plan Schemes Other Loans to Electricity Boards Scheduled Caste Component Plan General O.	APDRP-RIDF-NABARD         General         O.       4,00.00         Externally Aided Project (ADB)         General         O.       2,00,00.00         Augmentation of provision of ₹ 36,51.37 lakh b         head {2968} was reportedly due to make paym         North East Transmission Co. Ltd. Entire expend:         {4168} was attributed to subsequent adjustme         saving in two cases and non-utilising and non-su         in other two cases above have not been intimated         Loans for Power Projects         State Plan and Non Plan Schemes         Other Loans to Electricity Boards         Scheduled Caste Component Plan         General         O.       4,40.00	GrantAPDRP-RIDF-NABARD General O. $4,00.00$ $4,00.00$ Externally Aided Project (ADB) General O. $2,00,00.00$ $2,00,00.00$ Augmentation of provision of ₹ 36,51.37 lakh by way of rehead {2968} was reportedly due to make payment of equit North East Transmission Co. Ltd. Entire expenditure of ₹ 1, {4168} was attributed to subsequent adjustment by Gove saving in two cases and non-utilising and non-surrendering of in other two cases above have not been intimated (October 20)Loans for Power ProjectsState Plan and Non Plan Schemes Other Loans to Electricity Boards Scheduled Caste Component Plan General O. $4,40.00$ $4,40.00$ Works Component/ Other Project $4,40.00$ $4,40.00$	Grant       Expenditure (₹ in lakh)         APDRP-RIDF-NABARD General          O.       4,00.00       4,00.00          Externally Aided Project (ADB) General           O.       2,00,00.00       2,00,00.00       1,21,35.15         Augmentation of provision of ₹ 36,51.37 lakh by way of re-appropriation head {2968} was reportedly due to make payment of equity contribution to North East Transmission Co. Ltd. Entire expenditure of ₹ 1,21,35.15 lakh u {4168} was attributed to subsequent adjustment by Government of India saving in two cases and non-utilising and non-surrendering of the entire bud in other two cases above have not been intimated (October 2013).         Loans for Power Projects State Plan and Non Plan Schemes Other Loans to Electricity Boards Scheduled Caste Component Plan General       4,40.00       4,40.00          O.       4,40.00       4,40.00

O. 1,53,00.00 1,16,48.63 54,24.40 (-)62,24.23 R. (-)36,51.37

No specific reason was attributed to reduction of provision of ₹ 36,51.37 lakh by way of reappropriation under the sub head {3322}. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and final saving in latter case above have not been intimated (October 2013).

	Grant No.	63 Water	Resources Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving - d)
Revenu	e :				
Major H					
2711	Flood Control and Drainage				
Voted	Original	2,24,92,57			
	Supplementary		2.24.92.57	2.06.73.97	(-)18,18,60
	Amount surrendered during the		_,_ ,,, _,, _,, ,	_,,.	
	year				
Capital Major U					
Major H <b>4711</b>	Capital Outlay on Flood Control	Projects			
Voted	Capital Outlay on Flood Control	Trojects			
	Original	8,11,07,47			
	Supplementary	6,65,36,20	14,76,43,67	3,11,12,70	(-)11,65,30,97
	Amount surrendered during the				
	year				
Notes an	nd comments :				
	Distribution of the grant and act	ual expendi	ture between	"General" an	d "Sixth
	Schedule (Part -I) Areas" is given	n below :-			_
			Total	Actual	Excess +
			Grant	Expenditure (₹in lakh)	Saving -
Revenu	e :			(XIII IAKII)	
Voted					
	General		2,24,92.57	2,06,73.97	(-)18,18.60
	Sixth Schedule (Pt. I)Areas				
	Total		2,24,92.57	2,06,73.97	(-)18,18.60
Capital	:				
Voted	General		11 76 12 67	2 11 12 70	()11 65 20 07
	Sixth Schedule (Pt. I)Areas		14,76,43.67	5,11,12.70	(-)11,65,30.97
	Total		14,76,43.67	3,11,12.70	(-)11,65,30.97
63.1 Re	Vanua •				
JJ.1 K	63.1.1 The grant in the revenue se	ction closed	with a saving	of₹18.18.601	lakh. No part of
	the saving was surrendered during				Purcor

the saving was surrendered during the year.

63.1.2 Saving occurred mainly under-

305

Grant No.	63	Water Resources	contd

	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
<b>2711</b> II. <i>01</i> 001 { 0117} [ 916]	Flood Control and DrainageState Plan and Non Plan SchemesFlood ControlDirection and AdministrationBarak Valley Flood Control ProjectDirection and SupervisionGeneralO.2,48.3	6 2,48.30		(-)51.07
{ 0120}	Brahmaputra Flood Control Project			
[ 907]	Research General O. 4,68.8 Reasons for huge saving in both the above ca	<i>,</i>	,	(-)2,40.01 tober 2013).
052 { 0120}	Machinery and Equipment Brahmaputra Flood Control Project General O. 11,51.4 Reasons for saving in the above case have no			(-)2,34.12
103 { 0117} [ 532]	Civil Works Barak Valley Flood Control Project Embankments General O. 15,13.1			
	Reasons for huge saving in the above case ha	<i>,</i>		(-)6,11.18 2013).
	63.1.3 Saving mentioned in note 63.1.2 ab mainly under-	ove was part	ly counter-balance	ed by excess
<b>2711</b> II. 0 <i>1</i> 052 { 0117}	Flood Control and Drainage State Plan and Non Plan Schemes <i>Flood Control</i> Machinery and Equipment Barak Valley Flood Control Project General O. 1,67.0 Reasons for incurring excess expenditure intimated (October 2013).			+1,57.40 we not been

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

#### 63.2 Capital :

63.2.1 The grant in the capital section closed with a saving of ₹ 11,65,30.97 lakh. No part of the saving was surrendered during the year.

63.2.2 In view of the final saving of ₹ 11,65,30.97 lakh, the supplementary provision of ₹ 6,65,36.20 lakh obtained in August 2012 proved injudicious.

63.2.3 Saving occurred under-

	Head		Total Grant	Actual	Excess +
			Grant	Expenditure (₹in lakh)	Saving -
4711	<b>Capital Outlay on Flood Control P</b>	rojects			
II.	State Plan and Non Plan Schemes				
01	Flood Control				
103	Civil Works				
{ 0117 }	Barak Valley Flood Control Project				
[ 532]	Embankments				
	General				
	O.	67,62.79	1,23,95.70	13,70.09	(-)1,10,25.61
	S.	56,32.91			

## { 0120} Brahmaputra Flood Control Project

- [532] Embankments
  - General

0.	7,43,44.68	13,52,47.97	2,96,18.40	(-)10,56,29.57
S.	6,09,03.29			

Reasons for huge saving in both the above cases have not been intimated (October 2013).

63.2.4 Saving mentioned in note 63.2.3 above was partly counter-balanced by excess under-

## 4711 Capital Outlay on Flood Control Projects

- II. State Plan and Non Plan Schemes
- 01 Flood Control
- 103 Civil Works
- { 1534} Flood Control Project in Hill District (Additional Central Assistance) General

1,24.21 +1,24.21

Reasons for incurring expenditure without the budget provision have not been intimated (October 2013).

## 308

## Grant No. 64 Roads and Bridges

			Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving -
Revenu					
Major F <b>3054</b>	Roads and Bridges				
Voted					
	Original	7,71,97,23			
	Supplementary Amount surrendered during the year	16,50,90	7,88,48,13	5,98,60,15	(-)1,89,87,98 
Chargeo	1				
	Original				
	Supplementary Amount surrendered during the year	1,24	1,24		(-)1,24 
<b>Capital</b> Major H					
<b>5054</b> Voted	Capital Outlay on Roads and B	ridges			
	Original	11,68,22,92	12 76 72 02	7.05.16.27	$() \subset \mathcal{T}_{1} \subset \mathcal{C}_{2}$
	Supplementary Amount surrendered during the year	2,08,50,00	13,70,72,92	7,05,16,27	(-)0,/1,30,03
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is give	-	ure between	"General" and	"Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu Voted	ie :				
Voled	General Sixth Schedule (Pt. I)Areas		7,88,48.13		(-)1,89,87.98
Chargeo	Total		 7,88,48.13	 5,98,60.15	 (-)1,89,87.98
	General		1.24		(-)1.24
	Sixth Schedule (Pt. I)Areas Total		 1.24		 (-)1.24

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

## Capital :

Voted

General	13,76,72.92	7,05,16.27	(-)6,71,56.65
Sixth Schedule (Pt. I)Areas			
Total	13,76,72.92	7,05,16.27	(-)6,71,56.65

### 64.1 Revenue

64.1.1 The grant in the voted portion closed with a saving of ₹ 1,89,87.98 lakh. No part of the saving was surrendered during the year.

64.1.2 Out of the total expenditure of ₹ 5,98,60.15 lakh, ₹ 61.88 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

64.1.3 In view of the actual saving of  $\overline{\mathbf{x}}$  1,90,49.86 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  16,50.90 lakh ( $\overline{\mathbf{x}}$  5,40.90 lakh obtained in August 2012 and  $\overline{\mathbf{x}}$  11,10.00 lakh obtained in December 2012) proved injudicious.

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

64.1.5 In view of the non-utilisation of entire provision, supplementary provision of ₹ 1.24 lakh obtained in August 2012 proved fully unjustified.

64.1.6 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
01	National Highways				
800	Other Expenditure				
{ 0152 }	Establishment				
	General				
	0.	44,36.25	44,36.25	35,14.87	(-)9,21.38
{ 0273 }	Maintenance & Repairs of National General O. S.	Highways 31,20.00 2,00.00	33,20.00	2,31.09	(-)30,88.91
[ 001]	Work Charged & Muster Rolls General O. Reasons for huge saving in two case budget provision in one case above l		•	non-surrendering	(-)3,02.68 g of the entire

Grant No.	64	Roads and Bridges contd
		8

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03 337 { 0189} [ 001]	State Highways Road Works Maintenance & Repairs Work Charged & Muster Rolls General O.	23,10.40	23,10.40	17,22.44	(-)5,87.96
[ 123]	PMGSY Maintenance General				
	O. S.	15,00.00 3,00.00	18,00.00	54.82	(-)17,45.18
[ 165]	Spill Over Amount General	<b>(7</b> 00 00			
[ 400]	O.	67,00.00	67,00.00		(-)67,00.00
[ 422]	Court Case General O.	6,50.00	6,50.00	55.10	(-)5,94.90
[ 590]	Establishment of Traffic Engineering Expenses Central Road Fund	Cell			
	General O.	77.15	77.15	58.35	(-)18.80
[ 682]	582] Facility Management of Computerisation Project General				
	O.	2,00.00	2,00.00	69.72	(-)1,30.28
[ 913]	ADB Fund for Operation & Maintena (Roads & Bridges) EAP General	nce			
	0.	13,16.00	13,16.00		(-)13,16.00
{ 0499}	Work Charged & Muster Roll General S.	2,50.00	2,50.00		(-)2,50.00
	~.	2,50.00	2,50.00		()2,50.00

Grant No. 04 Koaus and Dridges contu	Grant No.	64	Roads and Bridges contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1857}	Construction-Expenditure met from ( Road Fund (Reserve) General O.	Central 47,38.00	47,38.00	31,69.61	(-)15,68.39
[ 684]	Inter-State connectivity & Economic Importance (Projected State Share) General O. S.	5.00 3,26.21	3,31.21	96.29	(-)2,34.92
{ 6341 }	Upgradation of Standard of Administ Award of 13th Finance Commission General O. Reasons for saving in eight cases a budget provision in three cases above	tration- 75,00.00 and non-utili	-	on-surrendering	
80 001 {1382}	<i>General</i> Direction and Administration Execution (General) General		2,89,21.06		(-)32,63.58
{ 0246}	Supervision General O. Out of the expenditure of ₹ 2,56,57 relates to the year 2005-06 (₹ 0.12 1 2008-09 (₹ 19.13 lakh), 2009-10 ( (₹ 7.21 lakh). Reasons for saving (October 2013).	akh), 2006-0′ ( ₹ 3.99 lakh	7 (₹11.09 n), 2010-11	<pre>b head {1382}, lakh), 2007-08 ( (₹ 3.53 lakh)</pre>	₹ 45.39 lakh (₹ 0.32 lakh), and 2011-12
052 { 0498}	Machinery and Equipment Tools and Plants General O.	40.00	40.00	3.29	(-)36.71

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0499}		99.51 25.00 s have no	2,24.51 t been inti	1,39.65 mated (October	(-)84.86 2013).
	64.1.7 Saving mentioned in note 64.1.6 mainly under-	above v	was partly	counter-balanc	ed by excess
<b>3054</b> II. <i>01</i> 800 { 0273 } [ 460]	Roads and Bridges State Plan and Non Plan Schemes National Highways Other Expenditure Maintenance & Repairs of National Highw Payment of Arrear Liabilities from 9% Ag General O. 3,( Reasons for incurring excess expenditu intimated (October 2013).	gency 00.00	3,00.00 the budg	4,13.13 et provision ha	+1,13.13 ave not been
03 337 { 0189}	State Highways Road Works Maintenance & Repairs General O. 36, Reasons for incurring excess expendit intimated (October 2013).	50.00 ure over	36,50.00 the budg	50,29.90 et provision ha	+13,79.90 ave not been
80 799 { 0291}	<i>General</i> Suspense Miscellaneous Public Works Advances General			60,19.61	+60,19.61

Reasons for incurring expenditure without the budget provision have not been intimated (October 2013).

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

64.1.8 Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 60,16.83 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 7 below Grant No. 17.

Sub Heads	Opening Balance as on 01 April	Debit	Credit	Closing Balance as on 31 March
	2012	(₹ in lakh)		2013
Stock	+78,72.89		2.50	+78,70.39
Purchase	+16.25	•••		+16.25
Miscellaneous Public Works Advances Workshop Suspense	+27,70.73	60,19.61	0.28	+87,90.06
Total	 + <b>1,06,59.87</b>	 60,19.61	2.78	 +1,66,76.70

#### 64.2 Capital :

64.2.1 The grant closed with a saving of ₹ 6,71,56.65 lakh. No part of the saving was surrendered during the year.

64.2.2 In view of the final saving of ₹6,71,56.65 lakh, the supplementary provision of ₹2,08,50,00 lakh (₹89,50.00 lakh obtained in August 2012 and ₹1,19,00.00 lakh obtained in March 2013) proved injudicious.

64.2.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>5054</b> II. 02 337 { 1535}	Capital Outlay on Roads and Bridg State Plan and Non Plan Schemes <i>Strategic and Border Roads</i> Road Works Implementation of Assam Accord Ind Bangladesh Border Roads	-			
	General O. Reasons for huge saving in the above	30,00.00 case have no	30,00.00 ot been inti		(-)29,92.80 2013).
03 337 { 0337 } [ 316]	State Highways Road Works General Road Works Chief Minister's Special Pakage for S Construction of border Area Roads &	•	on		
	General O.	40,00.00	40,00.00	)	(-)40,00.00

Grant No.	64	Roads and Bridges contd	•
Utant 110.	υŦ	Roads and Dridges conta	٠

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 954]	Chief Minister's Special Pakage for Co of Wooden Bridges to RCC Bridge	nversion of	f 500 Nos.		
	General O. 2	25,00.00	25,00.00		(-)25,00.00
{ 2968 }	Untied Special Central Assistance (SCA General				
	S.	9,00.00	9,00.00	3,56.20	(-)5,43.80
{ 3219}	Conversion of SPT Bridges to RCC Bridges to RCC Bridges and Bridge	idges (SCA	<b>(</b> )		
	0.	50,00.00	50,00.00		(-)50,00.00
{ 3660 }	Assam Vikash Yojana General				
	0.	33,50.00	33,50.00	25,64.53	(-)7,85.47
{ 3805 }	Road Works (One Time ACA) General				
	S. 1,1	9,00.00	1,19,00.00	60,23.72	(-)58,76.28
{ 3903 }	Mukhya Mantrir Paki Dalong Nirman A General	Achani			
	0.	50,00.00	60,00.00	32,62.91	(-)27,37.09
{ 3911}	Construction of Alternative Road from Khanapara to LGB Airport (One time A	ACA)			
	General O. 2	20,00.00	20,00.00		(-)20,00.00
{ 4263 }	Development of Specific Road General				
	0.	8,00.00	8,00.00		(-)8,00.00
{ 4265 }	Raabheti to Ghogra T.E. under Sonitpu Division (SCA) General	r R.R.			
	0.	28.00	28.00		(-)28.00

Grant No. 64 Roads and Bridges contd.	Grant No.	64	<b>Roads and Bridges contd</b>
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4266}	Parua Chariali to Tezpur Town Road (via main market to D.C.'s Office) (Se General				
	0.	3,00.00	3,00.00		(-)3,00.00
{ 4267 }	Spill Over Amount, ACA/SPA from 2 General				
	0. 1	,01,45.53	1,01,45.53		(-)1,01,45.53
{ 4368 }	M.P.D.N.A. General				
	O.90,00.0090,00.00(-)90,00.00Reasons for huge saving in four cases and non-utilising and non-surrendering of the entire budget provision in the nine cases above have not been intimated (October 2013).				
800 { 3037} [ 422]	Other Expenditure Loan Asstt. from NABARD under RI Completion of Ongoing and Incomple General		Brides		
	0. 1	,10,00.00	1,10,00.00	12,34.42	(-)97,65.58
[ 621]	Projected State Share of NABARD General				
	O. Reasons for huge saving in both the a	24,95.00	24,95.00		(-)23,78.24
	Reasons for huge saving in both the a	loove cases	nave not bee		.10001 2013).
04 010 { 1537} [ 122]	District & Other Roads Other than Minimum Needs Program District Roads AACP (World Bank P Grants in aid to ARIASP Society (EA General	roject)			
		,42,63.34	1,42,63.34	47,18.76	(-)95,44.58
[ 567]	Assam P.W.D. Computerisation (EA) General	P)			
	0.	4,00.00	4,00.00		(-)4,00.00
[ 568]	Assam State Road Project (World Ba General	nk) (EAP)			
		,50,00.00	1,50,00.00	50,00.00	(-)1,00,00.00

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1538} [ 152]	District Roads Establishment General O. 4,38.04 Reasons for huge saving in three cases and non-ut budget provision in one case above have not been	•	•	(-)1,60.46 of the entire
	64.2.4 Saving mentioned in note 64.2.3 above mainly under-	e was partly	counter-balance	ed by excess
<b>5054</b> II. <i>03</i> 337 { 0337}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works General Road Works General O. 65,50.00 Reasons for incurring excess expenditure over intimated (October 2013).	65,50.00 er the budg		+93,88.34 ve not been
800 { 3037 }	Other Expenditure Loan Asstt. from NABARD under RIDF General O. 1,00,00.00 S. 80,50.00 Reasons for incurring excess expenditure ove intimated (October 2013).	1,80,50.00 r the budg		+38,39.52 ve not been
<i>04</i> 010 { 1538}	<i>District &amp; Other Roads</i> Other than Minimum Needs Programme District Roads			

General

1,38.97 +1,38.97

Reasons for incurring expenditure without budget provision in the above case have not been intimated (October 2013).

...

	Grant I	No. 65 Touris	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>Revenu</b> Major I					
3452	Tourism				
Voted					
	Original Supplementary Amount surrendered during the year	42,48,74 4,62,83	47,11,57	19,09,28	(-)28,02,29 
<b>Capita</b> Major I					
5452	Capital Outlay on Tourism				
Voted					
	Original Supplementary Amount surrendered during the year	21,41,00 	21,41,00	5,77,92	(-)15,63,08 
Notes a	and comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given	-	between <b>'Total</b>	"General" and '	"Sixth <b>Excess</b> +
				Expenditure (₹ in lakh)	Saving -
Revenu	ie :			( • ••• ••••••)	
Voted					
	General Sixth Schedule (Pt. I)Areas		47,11.57	19,09.28 	(-)28,02.29
	Total		47,11.57	19,09.28	(-)28,02.29
Capital	1:				
Voted					
			01 11 00	F 77 00	() 1 = (2, 0)

 General
 21,41.00
 5,77.92
 (-)15,63.08

 Sixth Schedule (Pt. I)Areas
 ...
 ...
 ...
 ...

 Total
 21,41.00
 5,77.92
 (-)15,63.08

### Grant No. 65 Tourism contd...

#### 65.1 Revenue :

65.1.1 The grant in the revenue section closed with a saving of ₹ 28,02.29 lakh. No part of the saving was surrendered during the year.

65.1.2 Out of the total expenditure of ₹ 19,09.28 lakh, ₹ 32.41 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

65.1.3 In view of the actual saving of ₹ 28,34.70 lakh, the supplementary provision of ₹ 4,62.83 lakh (₹ 3,68.78 lakh obtained in December 2012 and ₹ 94.05 lakh obtained in March 2013) proved injudicious.

65.1.4 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>3452</b> II. <i>80</i> 001	<b>Tourism</b> State Plan and Non Plan Schemes <i>General</i> Direction and Administration				
{ 0172 }	Headquarters' Establishment General				
	0.	2,37.45	2,50.45	5 1,81.09	(-)69.36
	S.	16.00			
	R.	(-)3.00			

Out of the expenditure of ₹ 1,81.09 lakh, ₹ 8.41 lakh relates to the year 2004-05 (₹0.02 lakh), 2005-06 (₹0.39 lakh) and 2007-08 (₹8.00 lakh). No specific reason was attributed to reduction of provision of ₹ 3.00 lakh by way of re-appropriation. Reasons for final saving have not been intimated (October 2013).

800	Other Expenditure			
{ 4254 }	R.I.D.F.			
	General			
	0.	3,00.00	3,00.00	 (-)3,00.00

{ 6341 } Upgradation of Standard of Administration-Award of 13th Finance Commission General 0. 25,00.00 25,00.00

> Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).

(-)25,00.00

### Grant No. 65 Tourism contd...

65.1.5 Saving mentioned in note 65.1.4 above was partly counter-balanced by excess mainly under-

	Head		Total Grant	Expe	ctual enditure in lakh)	Excess + Saving -
<b>3452</b> II 80 104 { 1444}	<b>Tourism</b> State Plan and Non Plan Schemes <i>General</i> Promotion and Publicity Tourist Information Centre, Siliguri General					
	O. S. Excess in the above case was attributed t relating to pay and allowances of emple Siliguri for the period from June 2004 t pensionery charges.	oyees of	Tourism 1	sclassif	ation Office	e located at
800 { 1448} [ 394]	Other Expenditure Incentive to the Private Enterpreneurs Employment generation scheme General				1,00.00	+1,00.00
{ 1451 }	Preparation of Master Plan					

{ 1451 } Preparation of Master Plan General

> 25.00 +25.00...

Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (October 2013).

## 65.2 Capital :

> 65.2.1 The grant closed with a saving of ₹ 15,63.08 lakh. No part of the saving was surrendered during the year.

> 65.2.2 Out of the expenditure of ₹5,77.92 lakh, ₹ 32.07 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this

65.2.3 Saving occurred mainly under-

Grant No. 65 Tour	rism concld
-------------------	-------------

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
II.	State Plan and Non Plan Schemes				
01	Tourist Infrastructure				
102	Tourist Accommodation				
{ 0126}	Construction				
	General				
	O.	76.00	3,90.16	63.00	(-)3,27.16
	R.	3,14.16			
{ 1545 }	Development of Tourist Spot General				
	О.	20,65.00	17,50.84	4,82.85	(-)12,67.99
	R.	(-)3,14.16			

Augmentation of provision of ₹ 3,14.16 lakh under the sub head {0126} by way of reappropriation was reportedly due to meet the expenditure for implementation of new scheme. Reduction of provision of ₹ 3,14.16 lakh under the sub head {1545} by way of reappropriation was reportedly due to non-requirement of fund. Reasons for final saving in both the cases have not been intimated (October 2013).

## Grant No. 60mpensation and Assignment to Leal Bedies and Enchayti Raj **h**stitutions

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

## **Revenue :**

Major Head :

#### 64 Ompensation and Assignment to La **B**dies and **P**nchayti Rajhstitution

Voted

Original	16,73,79,08			
Supplementary	68,50,00	17,42,29,08	7,39,78,68	(-)10,02,50,40
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 :-

Revenu	ie :	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Voted				
	General	17,10,29.29	7,34,55.52	(-)9,75,73.77
	Sixth Schedule (Pt. I)Areas	31,99.79	5,23.16	(-)26,76.63
	Total	17,42,29.08	7,39,78.68	(-)10,02,50.40

## **6** Revenue :

66.1.1 The grant closed with a saving of ₹ 10,02,50.40 lakh. No part of the saving was surrendered during the year.

66.1.2 In view of the final saving of ₹ 10,02,50.40 lakh, the supplementary provision of ₹ 68,50.00 lakh obtained in December 2012 proved injudicious.

66.1.3 Saving occurred mainly under-

## 321

## Grant No. 60mpensation and Assignment to Leal Bdies and Anchauti Raj Institutions contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
64	Ompensation &Assignment to Bdies &nchasti Rajhstitutions	<b>b</b> cal			
II. 200	State Plan and Non Plan Schemes Other Miscellaneous Compensation Assignments				
{ 3672}	PRIs and ULBs (Share of net proc State's own Taxes assigned under recommendation by SFC)	eeds of			
[ 701]	District Panchayats General O.	2,26,40.28	2,26,40.28	17,68.72	(-)2,08,71.56
[ 702]	Anchalic Panchayat General				
	0.	1,14,16.69	1,14,16.69	12,53.19	(-)1,01,63.50
[ 703]	Gaon Panchayat General O.	3,61,65.79	3,61,65.79	68,59.63	(-)2,93,06.16
[ 704]	Corporation General				
	0.	1,14,31.71	1,14,31.71	84,32.00	(-)29,99.71
[ 705]	Municipalities General O.	3,00,97.99	3,00,97.99	68,25.10	(-)2,32,72.89
	0.	5,00,97.99	5,00,97.99	08,23.10	(-)2,32,72.89
{ 3673 }	Panchayat Raj Institutions ( Award of Central Finance Com	mission )			
[ 690]	Interest Payment to Rural Local B Sixth Schedule (Pt.I)Areas	odies			
	0.	11,94.78	11,94.78		(-)11,94.78

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 702]	Anchalic Panchayat				
	General O.	1,17,21.76	1,29,21.76	94,85.04	(-)34,36.72
	S.	12,00.00	1,29,21.70	74,05.04	(-)54,50.72
[ 703]	Gaon Panchayat				
	General O.	1,95,36.26	2,14,36.26	1,58,74.43	(-)55,61.83
	S.	19,00.00	2,14,50.20	1,36,74.43	(-)55,01.85
[ 707]	Bodoland Territorial Autonomous	s Council			
	Sixth Schedule (Pt.I)Areas				
	0.	14,11.50	14,11.50		(-)14,11.50
[ 708]	Karbi Anglong Autonomous Cou General	ncil			
	О.	12,30.13	14,80.13	3,24.50	(-)11,55.63
	S.	2,50.00			
	Sixth Schedule (Pt.I)Areas				
	0.	3,86.99	3,86.99		(-)3,86.99
[ 709]	N.C. Hills Autonomous Council General				
	О.	2,19.38	3,69.38	2,62.03	(-)1,07.35
	S.	1,50.00			
{ 3674}	Urban Local Bodies				
	(Award of Central Finance Com				
[ 691]	Interest Payment to Urban Local D General	Bodies			
	0.	1,91.82	1,91.82		(-)1,91.82
[ 704]	Corporation General				
	0.	19,49.57	19,59.57	4,20.86	(-)15,38.71
	S.	10.00			· · · ·

## Grant No. 60mpensation and Assignment to Leal Bdies and Anchayti Raj Institutions contd...

Institutions contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 705]	Municipalities General O. S.	46,48.86 17,00.00	63,48.86	5 41,32.84	(-)22,16.02
[ 707]	Bodoland Territorial Autonomous	Council			
	Sixth Schedule (Pt.I)Areas O.	54.76	54.76	ō	(-)54.76
[ 709]	N.C. Hills Autonomous Council General O.	1,44.47	1 54 47	76.54	()77.02
	S.	1,44.47	1,54.47	70.34	(-)77.93
	Reasons for huge saving in twelve cases and non-utilising and non-surrendering of the entire budget provision in the five cases above have not been intimated (October 2013).				
	66.1.4 Saving mentioned in note mainly under-	66.1.3 abov	ve was par	tly counter-balar	nced by excess
64	Compensation & Assignment to Bodies & Anchayti Rajhstitutions	<b>b</b> cal			
II. 200	State Plan and Non Plan Schemes Other Miscellaneous Compensation Assignments	n and			
{ 3673 }	Panchayat Raj Institutions ( Award of Central Finance Comm	nission)			
[ 701]	District Panchayats General				
	0.	78,14.50	86,14.50	1,08,46.15	+22,31.65
	S.	8,00.00			
{ 3674 }	Urban Local Bodies ( Award of Central Finance Comm	nission)			
[ 707]	Bodoland Territorial Autonomous General				
	O.	2,49.92	2,69.92	6,61.10	+3,91.18
	S.	20.00			

## Grant No. 60mpensation and Assignment to bcal Bdies and Pnchayti Raj hstitutions contd...

Grant No.	66mpensation and Assignment to bcal Bdies and Pnchauti Raj
	hstitutions concld

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 708]	Karbi Anglong Autonomous Cour	ncil			
	General				
	О.	2,33.18	2,43.18	9,10.41	+6,67.23
	S.	10.00			
	Sixth Schedule (Pt.I)Areas				
	О.	51.10	51.10	4,03.37	+3,52.27
	Reasons for incurring excess expe	enditure over	the budget	provision in all the	above cases
	have not been intimated (October	2013).			

	Grant No. 6'	7 Horticult	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenue Major H 2401					
Voted	Original Supplementary Amount surrendered during the year	11,77,62 	11,77,62	7,51,43	(-)4,26,19 
Notes and comments : Distribution of the grant and actual expenditure between "General" and "Sixth					
	Schedule (Part -I) Areas" is given be	low :-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenu</b> Voted	e :				
Voled	General Sixth Schedule (Pt. I)Areas			7,51.43	(-)4,26.19
	Total		 11,77.62		 (-)4,26.19
67.1 Re	<ul> <li>67.1.1 The grant closed with a savin surrendered during the year.</li> <li>67.1.2 Saving occurred mainly under-Head</li> </ul>	g of ₹ 4,26	5.19 lakh. Total Grant	No part of the Actual Expenditure (₹ in lakh)	saving was Excess + Saving -
<b>2401</b> II. 119 { 1105 }	<b>Crop Husbandry</b> State Plan and Non Plan Schemes Horticulture and Vegetable Crops Community Canning & Training on Fr Preservation General		4 10 49	2 15 02	( )1 04 25
{ 1127}	O. Integrated Horticulture Development	4,19.48	4,19.48	3,15.23	(-)1,04.25
( , )	General O.	4,13.68	4,13.68	3,03.98	(-)1,09.70

## Grant No. 67 Horticulture concld...

			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2717 }	Micro Irrigation				
	General				
	0.	45.00	45.00		(-)45.00
{ 3887 }	Setting up of Multicomponent Horticultu Entrepreneurship Development Centre for Women				
	General O. Reasons for saving in two cases and n budget provision in the other two cases a	on-utilisir	e	-surrendering o	f the entire

#### **Appropriation:** Public Debt and Servicing of Debt Total Actual Excess + **Appropriation Expenditure** Saving -(₹ in thousand) **Revenue :** Major Head : Appropriation for reduction or avoidance of Debt 2048 2049 **Interest Payment** Charged Original 22,53,94,98 69,59,47 Supplementary 23,23,54,45 22,48,91,36 (-)74,63,09 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 15,71,47,79 Supplementary 21,21,22 15,92,69,01 15,32,79,17 (-)59,89,84 Amount surrendered during the ... year

#### Notes and comments :

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

		Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		(	<b>₹</b> in lakh)	_
Revenu	e :			
Chargeo	1			
	General	23,23,54.45	22,48,91.36	(-)74,63.09
	Sixth Schedule (Pt. I)Areas			
	Total	23,23,54.45	22,48,91.36	(-)74,63.09
Capital	:			
Chargeo	1			
	General	15,92,69.01	15,32,79.17	(-)59,89.84
	Sixth Schedule (Pt. I)Areas			
	Total	15,92,69.01	15,32,79.17	(-)59,89.84

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

### 1 Revenue :

1.1 The appropriation in the revenue section closed with a saving of ₹ 74,63.09 lakh. No part of the saving was surrendered during the year.

1.2 In view of the final saving of  $\mathbf{\xi}$  74,63.09 lakh, the supplementary provision of  $\mathbf{\xi}$  69,59.47 lakh obtained in March 2013 proved injudicious.

1.3 Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Appropriation	Expenditure ₹ in lakh)	Saving -
			(		
2049	Interest Payment				
II.	State Plan and Non Plan Schemes				
01	Interest on Internal Debt				
101	Interest on Market Loans				
{ 0201 }	6.35% Assam Loan, 2013				
	General (Charged)				
	0.	10,34.64	20,69.28	10,34.64	(-)10,34.64
	S.	10,34.64			
∫ 1176\	6.95% Assam Loan,2013				
{ 1170}	General (Charged)				
	O.	19,30.36	40,36.21	21.05.85	(-)19,30.36
	S.	21,05.85	40,50.21	21,05.05	()19,50.50
	Reasons for saving in both the above	,	ve not been intima	ated (October 2	2013).
	2				
200	Interest on Other Internal Debts				
{ 0355 }	Interest on Loans from National Ba	nk for			
( )	Agriculture and Rural Development				
	General (Charged)				
	0.	80,00.00	80,00.00	55,81.63	(-)24,18.37
	Reasons for saving in the above case	e have not	been intimated (0		
305	Management of Debt				
{ 0471 }	Expenditure in connection with the l	lssue of			
	New Loans and Sale Securities held in Cash				
	Balance Invest a/c				
	General (Charged)				
	0.	3,00.00	3,00.00	2,25.67	(-)74.33
	Reasons for saving in the above case	e have not	been intimated (C	October 2013).	

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

	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
03 104 { 0383}	Interest on Small Savings,Provident Funds etc. Interest on State Provident Funds Interest on Group Insurance Scheme General (Charged) O. 11,00.00 Reasons for non-utilising and non-surrendering case have not been intimated (October 2013).	11,00.00		(-)11,00.00 in the above
	1.4 Saving mentioned in note 1.3 above wa under-	s partly counter-	balanced by ex	cess mainly
<b>2049</b> II. <i>01</i> 101 { 4185}	Interest PaymentState Plan and Non Plan SchemesInterest on Internal DebtInterest on Market Loans6.80% Assam Loan 2012General (Charged)O.5,91.34	5,91.34	8,08.41	+2,17.07
{ 5384}	<ul> <li>8.48% Assam State Development Loan 2021</li> <li>General (Charged)</li> <li>O. 38,19.00</li> <li>Provision of ₹ 38,19.00 lakh instead of ₹ 62</li> <li>sub head {5384} in order to make agreement</li> <li>Act figure. Reasons for incurring excess expension</li> <li>sub head {4185} above have not been intimated</li> </ul>	7,84.00 lakh has t the total budget enditure over the	been considere figure with A budget provisio	ppropriation
<i>03</i> 104 { 0382}	Interest on Small Savings, Provident Funds Interest on State Provident Funds Interest on All India Services Provident Fund General (Charged) O. 1,60.00 Reasons for incurring excess expenditure of intimated (October 2013).		<i>2,70.00</i> provision hav	+ <i>1,10.00</i> e not been

#### 2 Capital :

2.1 The appropriation in the capital section closed with a saving of ₹ 59,89.84 lakh. No part of the saving was surrendered during the year.

2.2 In view of the final saving of ₹ 59,89.84 lakh, the supplementary provision of ₹ 21,21.22 lakh (₹ 20,67.35 lakh obtained in December 2012 and ₹ 53.87 lakh obtained in March 2013) proved injudicious.

2.3 Saving occurred mainly under-

	Appropriation: Public Debt and Head	Servicing of Debt Total Appropriation	Actual	Excess + Saving -
<b>6003</b> II.	<b>Internal Debt of the State Government</b> State Plan and Non Plan Schemes			
n. 110	Ways and Means Advances from the Reserv Bank of India	/e		
{ 5093 }	Normal Ways & Means Advance General (Charged)			
	O. 30,00.0 R. (-)21.1			(-)29,78.90
{ 5094 }	Special Ways & Means Advance General (Charged)	0 10 00 00		
{ 5095 }	O. 10,00.0 Shortfall/Overdraft	0 10,00.00		(-)10,00.00
	General (Charged) O. 10,00.0 No specific reasaon was attributed to reducti appropriation under the sub head {5093}. R of the balance provision under this head an above have not been intimated (October 201	on of provision of easons for non-uti d entire budget p	₹ <i>₹21.00</i> lakh b lising and non-	surrendering
6004 II. 06 800 { 0230}	Loans and Advances from the Central Go State Plan and Non Plan Schemes <i>Ways and Means Advances</i> Other Ways and Means Advance Other Ways & Means Advances General (Charged) O. 10,00.0 Reasons for non-utilising and non-surrender case have not been intimated (October 2013)	0 10,00.00 ing of the entire bu		(-)10,00.00 in the above
	2.4 Saving mentioned in note 2.3 above w		-balanced by ex	cess mainly
<b>6003</b> II. 103	under-Internal Debt of the State GovernmentState Plan and Non Plan SchemesLoans from Life Insurance Corporation of General (Charged)O.7.0R.21.1Augmentation of provision of ₹ 21.00 lake	0		
	due to make payment of principal against th of India. Reasons for ultimate saving have n	e loan taken from	Life Insurance	Corporation

## Grant No. 68 Loans to Government Servants

			Total Grant	Actual Expenditure (₹ in thousand	0
<b>Capita</b> Major I					
7610 Voted	Loans to Government Servants etc.				
	Original	40,00			
	Supplementary Amount surrendered during the year		40,0	0 22,17	(-)17,83 

## Notes and comments :

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

	Schedule (Fait -1) Aleas is given below	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
Capital	l:			
Voted				
	General	38.50	) 22.05	(-)16.45
	Sixth Schedule (Pt. I)Areas	1.50	0.12	(-)1.38
	Total	40.00	) 22.17	(-)17.83
68.2 C	apital :			
	68.2.1 The grant closed with a saving of $\mathbf{R}$ surrendered during the year.	17.83 lakh.	No part of the	saving was
	68.2.2 Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
7610	Loans to Government Servants etc.			
II.	State Plan and Non Plan Schemes			
201	House Building Advances			
{1609}	To All India Services			
. ,	General			
	O. 38.50	38.50	) 7.50	(-)31.00
	Reasons for saving in the above case have not be	en intimated (		

## Grant No. 69 Scientific Services and Research

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

#### **Revenue :**

Major Head :

2810	Non-Conventional Sources of En	nergy			
3425	<b>Other Scientific Research</b>				
Voted					
	Original	17,82,64			
	Supplementary		17,82,64	8,12,98	(-)9,69,66
	Amount surrendered during the				

#### Notes and comments :

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

	Schedule (Full 1) Aleas 13 given below .	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General	17,71.54	8,12.98	(-)9,58.56
	Sixth Schedule (Pt. I)Areas	11.10		(-)11.10
	Total	17,82.64	8,12.98	(-)9,69.66

## 69.1 Revenue :

69.1.1 The grant closed with a saving of  $\gtrless$  9,69.66 lakh. No part of the saving was surrendered during the year.

69.1.2 Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant <b>E</b>	Expenditure	Savings -
				(₹ in lakh)	
3425	Other Scientific Research				
II.	State Plan and Non Plan Schemes				
60	Other Expenditure				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	0.	58.14	58.14	38.56	(-)19.58

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3089}	Guwahati Planetarium General O. Reasons for saving in both the above c	1,53.17 ases have no	1,53.17 ot been inti		(-)70.85 2013).
200 { 3103 }	Assistance to Other Scientific Bodies Popularisation of Science General O.	9,95.00	9,95.00	4,95.50	(-)4,99.50
{ 3560}	Bio-Technology Park General O.	55.00	55.00		(-)55.00
{ 3701 }	New Planetarium at Jorhat, Nalbari, No Lakhimpur General O.	orth 1,10.00	1,10.00		(-)1,10.00
{ 3890}	Science City General O. Reasons for saving in one case and budget provision in other three cases a		-	-surrendering of	

	Grant No	). 70 Hill Ar	Total Grant l	Actual Expenditure ( in thousand)	Exce Savi
Revenu					
Major I					
2014	Administration of Justice				
2225	Welfare of Scheduled Castes, Scho				
2451	Tribes and Other Backward Class	es			
3451	Secretariat-Economic Services				
Voted	Original	74 (5.92			
	Original	74,65,83	77.00.22	1 20 70	()75.0
	Supplementary	2,43,40	77,09,23	1,20,79	(-)/5,8
	Amount surrendered during the				
<b>a</b> •	year				
Capita					
Major I					
6225	Loans for Welfare of Scheduled C Scheduled Tribes and other Backy Classes	,			
6851	Loans for Village and Small Indus	tries			
Voted	0				
	Original	2,15,34			
	Supplementary	1,00,00	3,15,34	3,15,34	
	Amount surrendered during the				
	year				
Notes a	and comments :				
	Distribution of the grant and actual	al expenditure	e between "C	General" and	"Sixth
	Schedule (Part -I) Areas" is given	-			
	-		Total	Actual	Exce
			Grant l	Expenditure (₹ in lakh)	Savi
ъ	16 :				
Keveni					
Revent Voted					
Voted	General		47.65.83	1 20 79	(-)46.4
	General Sixth Schedule (Pt. I)Areas		47,65.83 29.43.40	1,20.79	
	General Sixth Schedule (Pt. I)Areas Total		47,65.83 29,43.40 77,09.23	1,20.79  1,20.79	(-)29,4
	Sixth Schedule (Pt. I)Areas Total		29,43.40		(-)29,4
Voted	Sixth Schedule (Pt. I)Areas Total		29,43.40		(-)29,4
Voted Capita	Sixth Schedule (Pt. I)Areas Total		29,43.40		(-)29,4 (-)75,8
Voted Capita	Sixth Schedule (Pt. I)Areas Total		29,43.40 77,09.23	 1,20.79	(-)29,4

## Grant No. 70 Hill Areas contd...

## 70.1 Revenue :

70.1.1 The grant in the revenue section closed with a saving of ₹ 75,88.44 lakh. No part of the saving was surrendered during the year.

70.1.2 In view of the final saving of ₹ 75,88.44 lakh, the supplementary provision of ₹ 2,43.40 lakh obtained in August 2012 proved injudicious.

70.1.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, Schedu Tribes and Other Backward Classes	led			
II.	State Plan and Non Plan Schemes				
02	Welfare of Scheduled Tribes				
800	Other Expenditure				
{ 1670}	Assistance to District Council Election				
	Sixth Schedule (Pt.I)Areas S.	2,43.40	2,43.40		(-)2,43.40
	Reasons for non-utilising and non-surre	,			
	case have not been intimated (October 2	-		uuget provision	In the above
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
091	Attached Offices				
	Evaluation & Monitoring Division				
[ 854]	DCHA Establishment & Hill Planning				
	General O.	60.00	60.00	3.95	(-)56.05
	Reasons for huge saving in the above ca				( )
	Reasons for huge saving in the above et	ise nave not	been mun		
101	Planning Commission/Planning Board				
{ 5386}	For DCHA Establishment				
	General				
	0.	31.00	31.00		(-)31.00
	Reasons for non-utilising and non-surre case have not been intimated (October 2	-	he entire b	udget provision	in the above
102	District Planning Machinery				
	Upgradation of Standard of Administrat	ion-			
(	Award of 13th Finance Commission				
[ 583]	Karbi Anglong Autonomous Council (K	KAAC)			
	General				
	0.	20,00.00	20,00.00		(-)20,00.00

Grant No.	70	Hill Areas	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 584]	North Cachar Hill Autonomous Council (	NCHAC)			
	General O. 2 Reasons for non-utilising and non-surrent the above cases have not been intimated (				(-)20,00.00 ion in both
800 { 2939}	Other Expenditure Administration Charges for Karbi Anglon Autonomous Council (KAAC) General O.	g 2,50.00	2,50.00		(-)2,50.00
{ 2940}	Administration Charges for North Cachar Autonomous Council (NCHAC) General		2,00.00		(-)2,00.00
{ 2941 }	Other Charges for North Cachar Hill Autonomous Council General O.	30.00	30.00		(-)30.00
{ 2942 }	Other Charges for Karbi Anglong Autono Council General O.	mous 62.00	62.00		(-)62.00
{ 5388} [ 584]	Administrative Grant North Cachar Hill Autonomous Council ( Sixth Schedule (Pt.I)Areas O. 1	NCHAC) 5,00.00	15,00.00		(-)15,00.00
[ 708]	Karbi Anglong Autonomous Council (KA Sixth Schedule (Pt.I)Areas O. 1 Reasons for non-utilising and non-surren above cases have not been intimated (Octo	2,00.00 dering of		 budget provisio	(-)12,00.00 on in all the

#### Grant No. 70 Hill Areas concld...

## 70.2 Capital :

- 70.2.1 Entire provision in the capital section of the grant has been fully utilised.
- 70.2.2 Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6851	Loans for Village and Small Industries	5			
II.	State Plan and Non Plan Schemes				
102	Small Scale Industries				
{ 3193 }	Loans to Assam Hill Small Industirs				
	Development Corporation Ltd. (AHSID	C)			
	Sixth Schedule (Pt.I)Areas				
	S.	1,00.00	1,00.00		(-)1,00.00
	Reasons for non-utilising and non-surrences have not been intimated (October 20	e	he entire b	udget provision	in the above

70.2.3 Saving mentioned in note 70.2.2 above was counter-balanced by excess under-

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

#### 6851 Loans for Village and Small Industries

- II. State Plan and Non Plan Schemes
- 102 Small Scale Industries
- { 3193} Loans to Assam Hill Small Industirs Development Corporation Ltd. (AHSIDC) General O. 1,82.04 1,82.04

Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

2,82.04

+1.00.00

Grant No.	. 71 Education (Elementary, Secondary etc.)				
		Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
			( <b>₹</b> in thousand)		

#### **Revenue :**

Major Head :

ieau.				
General Education				
Original	69,64,57,91			
Supplementary	1,29,94,82	70,94,52,73	57,05,71,46 (-)13,88,81,27	7
Amount surrendered during the				•
year				
	General Education Original Supplementary Amount surrendered during the	General EducationOriginal69,64,57,91Supplementary1,29,94,82Amount surrendered during the	General EducationOriginal69,64,57,91Supplementary1,29,94,82Amount surrendered during the	General EducationOriginalSupplementaryAmount surrendered during the

#### 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	70,94,52.73	57,05,71.46	(-)13,88,81.27
	Sixth Schedule (Pt. I)Areas			
	Total	70,94,52.73	57,05,71.46	(-)13,88,81.27
711 D	Nonito I			

#### 71.1 Revenue :

71.1.1 The grant closed with a saving of ₹ 13,88,81.27 lakh. No part of the saving was surrendered during the year.

71.1.2 Out of the total expenditure of ₹ 57,05,71.46 lakh, ₹ 6,69.87 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

71.1.3 In view of the actual saving of ₹13,95,51.14 lakh, the supplementary provision of ₹ 1,29,94.82 lakh (₹ 2,88.43 lakh obtained in August 2012, ₹ 78,40.39 lakh obtained in December 2012 and ₹ 48,66.00 lakh obtained in March 2013) proved injudicious.

71.1.4 Saving occurred mainly

	Grant No. 71 Education Head	n (Elementary	y, Secondary Total Grant	v etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2202</b> II 01 001 { 6341}	General Education State Plan and Non Plan Schemes <i>Elementary Education</i> Direction and Administration Upgradation of Standard of Admi Award of 13th Finance Commissi General O. Reasons for non-utilising and non case have not been intimated (Oct	nistration- on 89,00.00 -surrendering	89,00.00 of the entire		(-)89,00.00 n in the above
101 { 0165}	Government Primary Schools Government Middle School General O.		11,53,16.31	11,41,21.10	(-)11,95.21
{ 0166}	R. Government Primary School General O. R.	(-)22.00 18,41,78.77 (-)26.45	18,41,52.32	15,47,11.75	(-)2,94,40.57
{ 0292 }	Pre-Primary School General O. R. Reduction of provision of ₹ 22.00 {0166} respectively by way of re- fund. Augmentation of provision appropriation was reportedly due pre-primay section of provincialis in all the above cases have not been	appropriation of ₹ 1.19 lak to make pay ed schools at	was reporte th under the s ment of wag the enhanced	ler the sub head dly due to less re sub head {0292} ges to the teacher rate. Reasons fo	equirement of by way of re- rs and ayas of
102 { 0113} [ 723]	in all the above cases have not been Assistance to Non-Government Provincialisation of Venture LP/U General O.	rimary School liddle School			(-)1,22,74.75

	Grant No. 71 Education (E Head	Clementary,	Total	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 724]	Recruitment to Vacant Post in the Ele Education Sector General O.	ememtary 63,72.84	62 72 94		()62 70 84
. ,	Maintenance of Hindi Teachers		63,72.84		(-)63,72.84
[ 910]	Add State Share transferred from III- General O.	C.S.S. 11,13.26	11,13.26	4,59.54	(-)6,53.72
	Reasons for non-utilising and non-su and saving in one case above have no	rrendering o	f the entire b	udget provision	
104 { 0118}	Inspection Block Office General				
	O. R. No specific reason was attributed to	20,16.54 (-)31.74 o reduction of	19,84.80 of provision o	15,72.51 f ₹ 31.74 lakh b	(-)4,12.29 by way of re-
	appropriation in the above case. Re (October 2013).	easons for	final saving	have not been	n intimated
109 { 0212}	Scholarships and Incentives Primary General				
	O. Reasons for saving in the above case	49.15 have not bee	49.15 en intimated	9.47 (October 2013).	(-)39.68
789 { 0233} [ 563]	Schedule Caste Component Plan Scholarships Primary School Students General				
	O.	60.00	60.00	14.77	(-)45.23
[ 564]	Middle School Students General				
	O. Reasons for saving in both the above	40.00 cases have 1	40.00 not been intin	11.72 nated (October 2	(-)28.28 2013).

	Grant No. 71 Education (El Head	ementary,	Secondary Total Grant	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 2840} [ 053]	Other Expenditure Mid-Day-Meal scheme for Honorariur Cook-cum-Helper Middle School	n to			
	General O.	3,02.40	3,02.40	1,16.32	(-)1,86.08
[ 868]	Primary School General				
	0.	9,39.44	9,39.44		(-)9,39.44
{ 3844} [ 928]	Mid-Day-Meal Scheme for Cooking c State Share General	ost			
		18,96.78 )3,53.00	15,43.78		(-)15,43.78
{ 3846}	Mid-Day-Meal Scheme for Transporta Cost General	tion			
	O. R. (-	5,08.14 )1,58.83	3,49.31		(-)3,49.31
	No specific reason was attributed ₹ 1,58.83 lakh under the sub head appropriation. Reasons for huge saving of the entire budget provision in and above have not been intimated (Octobe	to reductio {3844} an g in one cas other one c	d {3846} se and non-	respectively by utilising and nor	y way of re- n-surrendering
911	Deduct-Recoveries of Overpayments General				
	Saving in the above case was attribuyears.	ited to reco	 veries of o	(-)36.59 verpayment rela	(-)36.59 ting to earlier
02 107 { 0573}	Secondary Education Scholarships Military and Allied Training Scholarsh General	nip			
	O.	45.42	45.42	2.40	(-)43.02

	Grant No. 71 Education (El Head	ementary,	Secondary Total Grant	v etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2838}	Scholarship to Girls' Students under G Responsive Budget General	ender			
	0.	25.62	25.62		(-)25.62
	Reasons for non-utilising and non-surr case have not been intimated (October	•	f the entire	budget provision	in the above
109 { 0576}	Government Secondary Schools Secondary School for Boys General				
		54,77.49	54,77.49	32,41.97	(-)22,35.52
	Reasons for saving in the above case h	ave not be	en intimateo	d (October 2013).	
110	Assistance to Non-Government Second Schools	dary			
{ 0579}	Grants to Non-Government Secondary and Girls School General	Boys			
	О.	2,48.41	2,48.41	56.87	(-)1,91.54
{ 3369} [ 437]	Financial Assistance to Non-Govt. Sec School (Including H.S.S & Junior Coll Recruitment to Vacant Post in Seconda Education Sector General	leges)			
		26,27.16	26,27.16		(-)26,27.16
[ 770]	Provincialisation of Venture Secondar General	y School			
	O	82,70.11	82,70.11		(-)82,70.11
	Reasons for saving in one case and not provision in two cases above have not	•		•	entire budget
800 { 0789} [ 068]	Other Expenditure Scheduled Caste Component Plan Govt.Teacher serving in Non-Govt. Se School (including Jr. College & H.S. S General	-			
	O.	50.00	50.00		(-)50.00

	Grant No. 71 Education (Elemen Head	itary, Secondary Total Grant	v etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2811} [ 715]	Chief Minister's Special Scheme/ Programm Rajib Gandhi Computer Literary Programm General	le		
	O. 15,00	0.00 15,00.00		(-)15,00.00
[ 727]	Grant to RMSA for Training of Teachers General O. 10,00 R. (-)2,29			(-)7,70.50
[ 728]	Scheme for Computer to Meritorious Studer Securing 50% Marks in HSLC General			
	O. 60,00 R. (-)21,70		38,30.00	
[ 910]	GIA to RMSA for C.M.'s Innovative Schem General			
	O. 5,00	5,00.00	84.87	(-)4,15.13
{ 3660} [ 812]	Assam Vikash Yojana Stipend for 500 Students from Assam @Rs.30,000/- per Student per Annum General	00 1 50 00	1.04.10	())45.00
[ 910]	O. 1,50 State Share of C.S.Scheme (ITC/RMSA/Model Schools/ Girls Hostels) General		1,04.10	(-)45.90
	O. 50,00	.00 50,00.00	19,84.49	(-)30,15.51
	No specific reason was attributed to reduction of provision of ₹2,29.50 lakh and ₹21,70.00 lakh under the sub-sub head [727] and [728] respectively below the sub head {2811} by way of re-appropriation. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases and balance provision in one case above have not been intimated (October 2013).			
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attributed to years.	 o recoveries of o	(-)23,41.49 verpayment rela	(-)23,41.49 ting to earlier

	Grant No. 71 Education (Elementary, Head	Secondary Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
04 001 { 0611}	Adult EducationDirection and AdministrationMaintenance of CD BlocksGeneralO.1,90.02	1,90.02	2 1,16.57	(-)73.45
789	Reasons for saving in the above case have not be Schedule Caste Component Plan	en intimate	d (October 2013).	
	General O. 20.00 Reasons for saving in the above case have not be	20.00 en intimate		(-)16.00
800 { 0800 } [ 851]	Other Expenditure Other Expenditure Literacy Campaign (Saakshar Bharat) General O. 6,00.00 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	6,00.00 of the entire		(-)6,00.00 a the above
05 001 { 0172} [ 162]	Language Development Direction and Administration Headquartes' Establishment Madrassa Education General O. 1,90.51 Reasons for saving in the above case have not be	1,90.51 en intimate		(-)1,13.20
80 001 { 0172}	GeneralDirection and AdministrationHeadquartes' EstablishmentGeneralO.6,21.20Reasons for saving in the above case have not be	6,21.20 en intimate		(-)1,38.68

	Grant No. 71 Education (Elementa Head	ary, Secondar Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
003 { 0641 }	Training Pre-Primary Training School, Dibrugarh General			
	O. 49.8 R. (-)0.0		26.03	(-)23.84
{ 0643 }	Middle School Teachers Training School General			
	O. 4,56.9 R. 0.5	-	2,86.82	(-)1,70.71
{ 0645 }	Post Graduate Training College, Jorhat General			
	O. 1,00.4 R. 0.1		2 79.16	(-)21.46
{ 0646 }	Government B.T. College, Goalpara General	7 02.27	51.00	( )41.71
{ 0647 }	O. 93.3 Provincialised B.T. College	7 93.37	51.66	(-)41.71
	General O. 3,25.6 S. 2.1		1,89.65	(-)1,38.15
	Reduction of provision of $₹$ 0.02 lakh u appropriation was reportedly due to non-eng Dibrugarh and BTCs. Augmentation of provi sub head { 0643} and {0645} respectively by to meet the shortfall of budget for payme enhanced rate. Reasons for final saving in a (October 2013).	agement of ca ision of ₹ 0.58 y way of re-app nt of wages t	usual employees lakh and ₹ 0.19 propriation was n o the casual em	by the PPTC, lakh under the reportedly due ployees at the
004	Research			
{ 3491 }	(SCERT)			
	General O. 64.6	64.65	24.96	(-)39.69
	Reasons for saving in the above case have not			

	Grant No. 71 Education Head	ı (Elementary	, Secondary Total Grant	v etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 0652}	Other Expenditure Revision of District Gazetteers General O. Reasons for saving in the above ca	73.02 ase have not be	73.02 een intimated		(-)38.98 ).
III. 01 101 { 2840} [ 053]	Centrally Sponsored Schemes <i>Elementary Education</i> Government Primary Schools Mid-Day-Meal scheme for Honora Cook-cum-Helper Middle School General O.	arium to 28,44.94	28,44.94	17,12.48	(-)11,32.46
{ 2841 } [ 053]	Mid-Day-Meal scheme for Cost of Middle School General O.	f Food Grains 33,99.72	33,99.72	17,22.19	(-)16,77.53
{ 2842} [ 053]	Mid-Day-Meal scheme for Kitche Middle School General O.	n-cum-Store 76,94.77	76,94.77		(-)76,94.77
[ 868]	Primary School General O.	1,64,74.85	1,64,74.85		(-)1,64,74.85
{ 2843} [ 868]	Mid-Day-Meal Scheme for Kitche Primary School General O.	en Devicing 14,04.35	14,04.35	8,54.85	(-)5,49.50
{ 3844} [ 053]	Mid-Day-Meal Scheme for Cooki Middle School General O.	ng Cost 1,75,85.05	1,75,85.05	93,77.16	(-)82,07.89

	Grant No. 71 Education (E Head	Clementary,	Secondary Total Grant	retc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
	Mid-Day-Meal Scheme for Transport Cost	tation			
[ 053]	Middle School General				
	O.	13,33.91	13,33.91	4,87.22	(-)8,46.69
[ 868]	Primary School General				
	0.	24,00.96	24,00.96		(-)15,59.61
	Reasons for saving in six cases and budget provision in two cases above		÷	•	the entire
05	Language Development				
200 { 4675 }	Other Languages Education Infrastructure Development private				
[ 4075]	Aided/Unaided Minority Institute (IE	DMI)			
	General				
	S. Reasons for non-utilising and non-su:	1,88.43	1,88.43		(-)1,88.43
	case have not been intimated (Octobe		of the entire	budget provision	in the above
80	General				
004	Research				
{ 0651 }	District Institution of Education and ' (DIET)	Fraining			
	General				
	O.	41,16.65	41,16.65	22,97.12	(-)18,19.53
	Reasons for saving in the above case	have not be	en intimateo	d (October 2013).	
800	Other Exponditure				
800 { 0644 }	Other Expenditure Hindi Teachers' Training College				
t j	General				
	0.	50.00	50.00		(-)50.00
{ 0654 }	Upgradation of B.T. Colleges (CTE) General				
	O.	6,08.94	6,08.94	84.47	(-)5,24.47
		,	,		

	Grant No. 71 Education (Ele Head	ementary,	Secondary Total Grant	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0658}	Provision of New Colleges of Teacher Education (CTE) Golaghat General O.	1,12.97	1,12.97	63.84	(-)49.13
{ 3597 }	Provision for New College of Teacher Education (CTE) General O.	1,50.00	1,50.00		(-)1,50.00
{ 3703 }	Institution of Advance Studies of Educ (I.A.S.E.) General O.	eation 1,82.58	1,82.58		(-)1,82.58
{ 3927 }	College of Teacher Education General O. Reasons for saving in two cases an budget provision in four cases above h		-	-	(-)1,10.91
<b>2202</b> II. <i>01</i> 001 { 0166}	<ul> <li>71.1.5 Saving mentioned in note 71 mainly under-</li> <li>General Education</li> <li>State Plan and Non Plan Schemes</li> <li><i>Elementary Education</i></li> <li>Direction and Administration</li> <li>Government Primary School</li> <li>General</li> <li>O.</li> <li>R.</li> <li>Augmentation of provision of ₹ 79.0</li> </ul>	.1.4 above 5,71.91 79.00 00 lakh by	was partly 6,50.91 way of re	y counter-balance 22,28.35 e-appropriation in	+15,77.44 the above
110 { 0559}	case was reportedly due to incur the Professional & Special Services. Re (October 2013). Examinations Primary School Scholarships General O. R.	expenditure	e under the	head Office Exp	benses and

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess - Saving				
{ 0560 }	Middle School Scholarship General	8							
	O.	13.61	85.14	85.13	(-)0.02				
	0. R.	71.53	03.14	05.15	(-)0.0.				
	Augmentation of provision and {0560} respectively b scholarship examination for	n of ₹74.96 lakh and by way of re-approp	priation wa						
800 { 3844} [ 868]	Other Expenditure Mid-Day-Meal Scheme for Primary School General	Cooking cost							
	O. Reasons for incurring existinated (October 2013).	22,53.51 access expenditure over	22,53.51 er the bud	,	+7,06.25 e not been				
02	Secondary Education								
800 { 2811 } [ 564]	Other Expenditure								
	0.	55,00.00	76,70.00	76,70.00					
	R.	21,70.00							
[ 935]	Goalpara Sainik School General								
	R.	2,29.50	2,29.50	2,29.50					
	Augmentation of provision sub-sub head [564] was r under the scheme. Creatio under the sub-sub head [9	reportedly due to me n of provision of ₹	eet the sho 2,29.50 lak	rtage of budgetary h by way of re-ap	provision propriation				
04	sub-sub head [564] was r under the scheme. Creatio	reportedly due to me n of provision of ₹	eet the sho 2,29.50 lak	rtage of budgetary h by way of re-ap	provision propriation				

Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

	Grant No. 71 Education (El Head	•	econdary Total Grant	etc.) concld Actual Expenditure (₹ in lakh)	Excess + Saving -			
80	General							
004	Research							
{ 1968}	Research Activities of State Council of Educational Research & Training (SCERT)							
	General							
	0.	1.10	1.10	16.81	+15.71			
{ 4685 }	State Share for Implementation of C.S. Reconstruction & Regeneration on Te General							
	R.	3,53.00	3,53.00	1,00.41	(-)2,52.59			
	Creation of provision of ₹ 3,53.00 lakh by way of re-appropriation under the sub head {4685} was reportedly due to provide the fund for implementation of C.S. Scheme - Restructuring and Recognisation of Teacher Education for DIETs/CTEs/IASEs/BITEs/ SCERT. Reasons for ultimate excess have not been intimated (October 2013).							

- III. Centrally Sponsored Schemes
- Elementary Education 01
- **Government Primary Schools** 101
- { 3845} Mid-Day-Meal scheme for MME Component
- Primary School [ 868] General 5,42.46 5,42.46 7,64.77 О. Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

+2,22.31

#### Grant No. 72 Relief and Rehabilitation

			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenu	ie :				
Major H	Iead :				
2235	Social Security and Welfare				
Voted					
	Original	42,86,96			
	Supplementary	1,48,00,00	1,90,86,96	5 1,73,76,79	-17,10,17
	Amount surrendered during the				
	year				

#### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	ie :			
Voted				
	General	1,90,86.96	1,73,76.79	-17,10.17
	Sixth Schedule (Pt. I)Areas			
	Total	1,90,86.96	1,73,76.79	-17,10.17

## 72.1 Revenue :

72.1.1 The grant closed with a saving of ₹ 17,10.17 lakh. No part of the saving was surrendered during the year.

72.1.2 Out of the expenditure of ₹ 1,73,76.79 lakh, ₹ 59.75 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

72.1.3 In view of the actual saving of  $\gtrless$  17,69.92 lakh, the supplementary provision of  $\gtrless$  1,48,00.00 lakh ( $\gtrless$  1,08,00.00 lakh obtained in December 2012 and  $\gtrless$  40,00.00 lakh obtained in March 2013) proved excessive.

72.1.4 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
2235	Social Security and Welfare						
II.	State Plan and Non Plan Schemes						
01	Rehabilitation						
202	Other Rehabilitation Scheme						
{0933}	Relief & Rehabilitation to						
	Disturbance Relief Grants						
	0.	42,84.42	1,90,84.42	1,78,93.89	(-)11,90.53		
	S.	1,48,00.00					
	Out of the expenditure of $\gtrless$ 1,78,93.89 lakh in the above case, $\gtrless$ 59.75 lak year 2009-10 ( $\gtrless$ 4.30 lakh), 2010-11 ( $\gtrless$ 35.20 lakh) and 2011-12 (Reasons for actual saving of $\gtrless$ 12,50.28 lakh have not been intimated (Oc						

911 Deduct-Recoveries of Overpayments General

... (-)5,17.24 (-)5,17.24

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

	Grant No. 73	Urban Devel	onment (GD	<b>D</b> )	
			Total	Actual	Excess +
			Grant	Expenditure ₹ in thousand	Saving -
Revenu					
Major I					
2217	Urban Development				
Voted	Original Supplementary Amount surrendered during the year	6,56,25,90 57,50,00	7,13,75,90	1,41,85,70	(-)5,71,90,20 
Capita					
Major I					
4217	Capital Outlay on Urban Devel	opment			
Voted		11 70 00			
	Original Supplementary	11,70,00	11,70,00	7,62,16	(-)4,07,84
	Amount surrendered during the year		11,70,00	7,02,10	(-)+,07,04
Notes a	<b>nd comments :</b> Distribution of the grant and a Schedule (Part -I) Areas" is giv	-	ture between	"General" ar	nd "Sixth
	Schedule (1 art -1) Theas is giv	en below	Total	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
Revenu	le :			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Voted					
	General		7,13,75.90	1,41,85.70	(-)5,71,90.20
	Sixth Schedule (Pt. I)Areas				
	Total		7,13,75.90	1,41,85.70	(-)5,71,90.20
<b>Capita</b> Voted	l:				
	General		11,70.00	7,62.16	(-)4,07.84

73.1 Revenue :

Total

Sixth Schedule (Pt. I)Areas

73.1.1 The grant in the revenue section closed with a saving of ₹ 5,71,90.20 lakh. No part of the saving was surrendered during the year.

...

11,70.00

...

7,62.16

...

(-)4,07.84

## Grant No. 73 Urban Development (GDD) contd...

73.1.2 In view of the final saving of ₹ 5,71,90.20 lakh, the supplementary provision of ₹ 57,50.00 lakh (₹ 28,50.00 lakh obtained in August 2012 and ₹ 29,00.00 lakh obtained in March 2013) proved injudicious.

73.1.3 Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2217</b> II. 80 800 { 0798} [ 620]	Urban Development State Plan and Non Plan Schemes <i>General</i> Other Expenditure Guwahati Municipal Corporation Payment of Property Tax General			(( 11 1111))	
	0.	1,25.00	1,25.00		(-)1,25.00
{ 2173 }	City Infrastructure Road & Bridges (Guwahati City) General				
	O. S.	41,36.90 29,00.00	70,36.90	26,94.04	(-)43,42.86
{ 2176}	Project under JNNURM (CS Grant) General O.	) 1,93,05.00	1,93,05.00	2,95.50	(-)1,90,09.50
{ 2724 }	Counterpart Expenditure by the Sta Govt.(JICA) for Annual Plan General	te			
	S.	28,50.00	28,50.00		(-)28,50.00
{ 3545} [ 928]	Project under Jawaharlal Nehru Nat Urban Renewal Mission (JNNURM State Share				
	General O.	21,45.00	21,45.00	15,01.74	(-)6,43.26
{ 4078}	Externally Aided Projects (JICA) General				
	0.	2,96,14.00	2,96,14.00		(-)2,96,14.00

Grant No.	73	Urban	Develo	pment (	(GDD)	) contd

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

{ 4262 } Assam Infrastructure Project (ADB)

General

Head

О.				1,03	,00.00	1,03,00	.00	2,57.47	7 (-)1,00,42	2.53
Entire	expenditure	under	this	head	was	attributed	to	subsequent	adjustment	by

Government of India. Reasons for saving in four cases and non-utilising and nonsurrendering of the entire budget provision in three cases above have not been intimated (October 2013).

73.1.4 Saving mentioned in note 71.1.3 above was partly counter-balanced by excess under-

## 2217 Urban Development

- II. State Plan and Non Plan
- 05 Other Urban Development Schemes
- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board
- { 4078} Externally Aided Projects (JICA) Guwahati Water Supply Scheme General

#### 94,36.95 +94,36.95

Expenditure without budget provision under this head was attributed to subsequent adjustment of ₹ 94,36.95 lakh by Government of India.

#### 73.2 Capital

73.2.1 The grant in the capital section closed with a saving of ₹ 4,07.84 lakh. No part of the saving was surrendered during the year.

73.2.2 Saving occurred under-

Head	Total	Actual	Excess +
	Grant	1	Saving -
		<b>(₹</b> in lakh)	

## 4217 Capital Outlay on Urban Development

- II. State Plan and Non Plan
- 01 State Capital Development
- 051 Construction
- { 3077 } Special Problem- Construction of Secretariat Building in the State Capital General
  O. 10,00.00 10,00.00 1,65.11 (-)8,34.89

Reasons for huge saving in the above case have not been intimated (October 2013).

# Grant No. 73 Urban Development (GDD) concld...

7.2.3 Saving mentioned in note 73.2.2 above was partly counter-balanced by excess under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
4217	Capital Outlay on Urban Developr	nent					
II.	State Plan and Non Plan						
01	State Capital Development						
051	Construction						
{ 5208}	3} Improvement of Bye-lane of Kharguli						
	Noonmati Road connecting Don Bosco,						
	Guwahati						
	General						
	О.	1,70.00	1,70.00	5,97.06	+4,27.06		
	Reasons for incurring excess experimentation intimated (October 2013).	nditure over	the budg	et provision have	e not been		

	Grant No. 74 S	norts and Vou	th Services				
	Grant No. 74 B	ports and 100	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -		
Revenu	le :						
Major H							
<b>2204</b> Voted	Sports and Youth Services						
Voleu	Original	59,70,81					
	Supplementary	15,86,82	75 57 63	52,98,44	()22 50 10		
	Amount surrendered during the year	13,00,02	75,57,05	52,90,44	(-)22,39,19		
Notes a	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	ie :			(			
Voted							
	General		75,57.63	52,98,44	(-)22,59.19		
	Sixth Schedule (Pt. I)Areas						
	Total		75,57.63	52,98.44	(-)22,59.19		
74.1 R	evenue :						
74.1.1 The grant closed with a saving of ₹22,59.19 lakh. No part of the saving was surrendered during the year.							
	74.1.2 In view of the final saving	of ₹22,59.19	lakh, the s	upplementary p	provision of		
	₹ 15,86.82 lakh (₹ 2,76.50 lakh obt	ained in Augu	st 2012, ₹	5,10.32 lakh	obtained in		
	December 2012 and ₹ 8,00.00 lakh	obtained in Ma	rch 2013) p	roved injudicio	us.		
	74.1.3 Saving occurred mainly und	er-					
	Head		Total	Actual	Excess +		
			Grant	Expenditure (₹ in lakh)	Saving -		
2204	Sports and Youth Services			(,			
II.	State Plan and Non Plan Schemes						
001	Direction and Administration						
	General						
	O.	4,30.51	12,21.01	5,34.12	(-)6,86.89		
	S.	8,00.00	,	- ,	()-,>		
	R.	(-)9.50					
	Reduction of provision of ₹9.50 la	. ,	re-appropria	ation in the abo	ve case was		
	reportedly due to non-requirement						
	intimated (October 2013)			Suring have			

reportedly due to non-requirement o intimated (October 2013).

Grant No. 74	- 5	Sports and	Youth	Ser	vices	contd
--------------	-----	------------	-------	-----	-------	-------

	Head Total Actual Ex				Excess +
	Incau		Grant	Expenditure	Saving -
				(₹ in lakh)	C
102	Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses)	5			
1 00303	General				
	O.	13,54.94	13,48.54	8,89.09	(-)4,59.45
	R.	(-)6.40			
	Reduction of provision of ₹ 6.40 lakh reportedly due to non-requirement of intimated (October 2013).				
104	Sports and Games				
	General				
	0.	1,61.14	1,70.64	34.94	(-)1,35.70
	R.	9.50			
	Augmentation of provision of ₹ 9.50 lal requirement of more fund. Reasons for not been intimated (October 2013).				
800 { 0800 }	Other Expenditure Other Expenditure				
[ 541]	Games and Athletics				
	General	1 60 40	1 20 40	67.40	()1 12 00
	O. S.	1,60.40 20.00	1,80.40	67.40	(-)1,13.00
	5.	20.00			
[ 548]	Other Institutes and Association				
	General				
	0.	15.77	15.77		(-)15.77
[ 549]	State Level Advisory Committee General				
	O.	52.10	52.10		(-)52.10
{ 4284 }	Assam Olympic Association General				
	O.	50.50	50.50		(-)50.50
	Reasons for saving in one case and budget provision in three cases above h	-		-	the entire

	Grant No. 74 Sports and			<b>T</b>
	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	~~~8
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attributed years.	to recoveries of ov	(-)61.55 erpayment relating	(-)61.55 g to earlier
III. 102 { 0657}	Centrally Sponsored Schemes Youth Welfare Programme for Students National Service Scheme (NSS) General			
	O.	81.00 1,76.	88	(-)1,76.88
	S.	95.88		
	Reasons for non-utilising and non-surrender case have not been intimated (October 201		budget provision in	n the above
800	Other Expenditure			
{ 2026}	Development of Play Ground and Stadium General			
		,97.40 8,93.	72	(-)8,93.72
	S.	96.32		
	Reasons for non-utilising and non-surrender case have not been intimated (October 201	-	budget provision in	n the above
	74.1.4 Saving mentioned in note 74.1.3 under-	above was partly	v counter-balanced	by excess
<b>2204</b> IV. 001	<b>Sports and Youth Services</b> Central Sector Schemes Direction and Administration General			
		,54.35 3,54.	35 11,20.00	+7,65.65
	Reasons for incurring excess expenditu			

Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

	Grant No. 75 In	nformation 'I	echnology		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	t in thousand)	
Revenu	IQ •				
Major H					
2852	Industries				
Voted					
	Original	5,25,00			
	Supplementary		5,25,00	5,25,00	•••
	Amount surrendered during the				
	year				
Capital	:				
Major H					
4859	Capital Outlay on Telecommunicati	on and			
4007	Electronics Industries	ion and			
Voted	Electromes industries				
voleu	Original	52 56 00			
	Original	53,56,00	52 56 00	20 50 69	() 22 05 22
	Supplementary		53,56,00	30,50,68	() / /
	Amount surrendered during the year				23,05,33

## Grant No. 75 Information Technology

Notes and comments :

(March 2013)

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	ие :			
Voted				
	General	5,25.00	5,25.00	
	Sixth Schedule (Pt. I)Areas			
	Total	5,25.00	5,25.00	
Capita	1:			
Voted				
	General	53,56.00	30,50.68	(-)23,05.32
	Sixth Schedule (Pt. I)Areas			
	Total	53,56.00	30,50.68	(-)23,05.32

## 75.2 Capital :

75.2.1 The grant in the capital section closed with a saving of ₹ 23,05.32 lakh. Against the available saving of ₹ 23,05.32 lakh, ₹ 23,05.33 lakh was surrendered during the year.

Grant No.	75	Information Technology contd
		Total

Actual

Excess +

			Grant	Expenditure (₹ in lakh)	Saving -
	75.2.2 Saving occurred mainly und	ler-			
<b>4859</b> II	Capital Outlay on Telecommunic Electronics Industries State Plan and Non Plan Schemes	ation and			
02	<i>Electronics</i>				
800 {2048}	Other Expenditure National E-Governance Action Plan General	n (NEGAP)			
	0.	15,46.00	••		
	R.	(-)15,46.00			
{ 3412}	Promotion of Information Technolo General	ogy			
	O.	25.00	••		
	R.	(-)25.00			
{ 3750}	Construction of Building for State I General	Data Centre			
	О.	1,00.00	••		
	R.	(-)1,00.00			
{ 3751 }	Assam Online Portal General				
	0.	11,00.00	11,00.0		(-)11,00.00
{ 3752}	Establishment of IT Park General				
	О.	1,10.00	••		
	R.	(-)1,10.00			
{ 4288}	Assam Knowledge Net Work General				
	0.	1,00.00	1,45.00	)	(-)1,45.00
	R.	45.00			
{ 4289}	Assam Rural Livelihood ICT Frame General	ework			
	О.	1,00.00	••		
	R.	(-)1,00.00			

	Grant No. 7	75 Information Tech	nology conto	<b>d</b>	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
{ 4371 }	Rural BPO Centre				
	General				
	0.	2,00.00			
	R.	(-)2,00.00			
{ 4376}	Public Service Information S General	ystems			
	О.	3,00.00	1,65.00	1,65.00	
	R.	(-)1,35.00			
{ 4378 }	GIS Based Resource Mappin	g			
	General				
	0.	1,00.00			
	R.	(-)1,00.00			
{ 4379 }	ESDM Cluster Development				
	General				
	0.	45.00			
	R.	(-)45.00			
{ 4380 }	e-Waste Project				
	General O.	50.00			
	0. R.	(-)50.00		•••	
	K.	(-)50.00			
( 4201 )					
{ 4381 }	Research & Development in General	11			
	O.	20.00			
	R.	(-)20.00			•••
		()20100			
{ 4382 }	Promotion of Free & Open S	ource Software			
(	(FOSS)				
	General				
	0.	20.00			
	R.	(-)20.00			

		504			
	Grant No. 75 Info Head	rmation Tech	nology con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4383 }	Strengthening & Capacity Building & Ltd. and AMTRON (India) Informat General				
	0.	20.00			
	R.	(-)20.00			
	Anticipated saving of ₹ 15,46.00 lak plan cut and late release of Governm Anticipated saving in other twelve ca from the Government. No specific re ₹ 45.00 lakh under the sub head {422 been intimated (October 2013).	nent of India's ases was repor eason was attri 88}. Reasons f	fund again rtedly due to ibuted to au or saving ir	st two numbers o o non-receipt of c igmentation of p two cases abov	f sanctions. concurrence rovision of ye have not
	mainly under-				
4859	Capital Outlay on Telecommunica Electronics Industries	tion and			
II.	State Plan and Non Plan Schemes				
02	Electronics				
800	Other Expenditure				
{ 3414 }	Organisation of Various Workshop /	Seminar /			
	Roadshow				
	General				
	0.	30.00	27.7	3 11,22.52	+10,94.79
	R.	(-)2.27			
{ 3416}	Assam State Wide Area Network (A	SWAN)			
	General				
	0.	2,00.00	2,00.0	0 3,45.00	+1,45.00
{ 4290}	Governance & Planning for Rural A Geospatial Infrastructure	ssam			
	General				
	О.	30.00	1,30.0	0 1,30.00	
	R.	1,00.00			
{ 4370}	Strengthening of Common Service C (CSC)	Centre			
	General				
	О.	30.00	52.7	5 52.75	
	R.	22.75			

	Grant No	75 Information Tecl	nnology conc	ld	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 4673 }	Chief Minister's Portal				
	General R.	34.99	34.99	35.00	+0.01

Anticipated saving of ₹ 2.27 lakh under the sub head {3414} was reportedly due to non-receipt of concurrence from the Government. No specific reason was attributed to augmentation of provision/ creation of fund of ₹ 1,00.00 lakh, ₹ 22.75 lakh and ₹ 34.99 lakh under the sub head {4290}, {4370} and {4673} respectively. Reasons for final excess in two cases above have not been intimated (October 2013).

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

Total Actual

Grant

Expenditure Saving -

Excess +

(₹ in thousand)

**Revenue :** 

Revenue :		
Major Head :		
2029	Land Revenue	
2039	State Excise Duties	
2059	Public Works	
2202	General Education	
2203	Technical Education	
2204	Sports and Youth Services	
2205	Art and Culture	
2210	Medical and Public Health	
2211	Family Welfare	
2215	Water Supply and Sanitation	
2216	Housing	
2217	Urban Development	
2220	Information and Publicity	
2225	Welfare of Scheduled Castes, Scheduled	
	<b>Tribes and Other Backward Classes</b>	
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	<b>Special Programmes for Rural Development</b>	
2515	<b>Other Rural Development Programmes</b>	
2701	Major and Medium Irrigation	
2702	Minor Irrigation	
2711	Flood Control and Drainage	
2851	Village and Small Industries	
3054	Roads and Bridges	
3451	Secretariat-Economic Services	
3452	Tourism	
3456	Civil Supplies	
3475	Other General Economic Services	

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd... Head Total Actual Excess + Grant Expenditure Saving -(₹ in thousand) Voted Original 7,19,38,16 Supplementary 17,35,50 7,36,73,66 5,25,77,73 (-)2,10,95,93 Amount surrendered during the year ... **Capital**: **Major Head :** 4059 **Capital Outlay on Public Works** 4202 **Capital Outlay on Education, Sports, Art and Culture** 4215 **Capital Outlay on Water Supply and Sanitation** 4216 **Capital Outlay on Housing Capital Outlay on Food Storage and Warehousing** 4408 4425 **Capital Outlay on Co-operation** 4552 **Capital Outlay on North Eastern Areas** 4701 **Capital Outlay on Major and Medium Irrigation** 4702 **Capital Outlay on Minor Irrigation** 4705 **Capital Outlay on Command Area Development** 4711 **Capital Outlay on Flood Control Projects** 4851 **Capital Outlay on Village and Small Industries** 5054 **Capital Outlay on Roads and Bridges** 5055 **Capital Outlay on Road Transport** 5452 **Capital Outlay on Tourism** 6408 Loans for Food Storage and Warehousing Voted Original 1,05,12,36 Supplementary 85,85,13 1,90,97,49 1,39,26,95 (-)51,70,54Amount 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 -
<b>Revenu</b> Voted	e :		(₹ in lakh)	
	General Sixth Schedule (Pt. I)Areas Total	 7,36,73.66 7,36,73.66	5,25,77.73	 (-)2,10,95.93 (-)2,10,95.93
		7,50,75.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()2,10,95.95

Gra	nnt No. 76 Hill Areas Department (Karbi An		nomous Council Actual	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Capital</b> Voted	:		((	
	General			
	Sixth Schedule (Pt. I)Areas	1,90,97.49	1,39,26.95	(-)51,70.54
	Total	1,90,97.49	1,39,26.95	(-)51,70.54
76.1 Re	venue :			
	76.1.1 The grant in the revenue section clopart of the saving was surrendered during the y		aving of ₹ 2,10,95	5.93 lakh. No
	76.1.2 In view of the final saving of ₹ 2,10, ₹ 85,85.13 lakh (₹ 2,12.50 lakh obtained in December 2012 and ₹ 7,74.00 lakh obtained in	August 2012	2, ₹7,49.00 lakh	obtained in
	76.1.3 Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
<b>2029</b> II. 800 { 0331 }	Land Revenue State Plan and Non Plan Schemes Other Expenditure Land Acquisition and Requisition Establishme Sixth Schedule (Pt.I)Areas O. 15.18 Reasons for non-utilising and non-surrender above case have not been intimated (October 2	15.18 ing of the e		(-)15.18 ovision in the
<b>2039</b> II. 001 { 0344}	State Excise DutiesState Plan and Non PlanDirection and AdministrationDistrict Executive EstablishmentSixth Schedule (Pt.I)AreasO.1,45.05Reasons for huge saving in the above case have	1,45.05 e not been ir		(-)40.81 2013).
<b>2059</b> II. <i>80</i> 001	Public WorksState Plan and Non Plan SchemesGeneralDirection and AdministrationSixth Schedule (Pt.I)AreasO.1,93.45	1,93.45	5 1,13.95	(-)79.50
	Reasons for saving in the above case have not	been intimat	ted (October 2013	i).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess +					
	IItau	Grant	Expenditure (₹ in lakh)	Saving -	
<b>2202</b> II. 01 102 { 0113}	General Education State Plan and Non Plan Schemes <i>Elementary Education</i> Assistance to Non-Government Primary Schoo Assistance to Non-Government Middle Sixth Schedule (Pt.I)Areas O. 2,78.80 Reasons for non-utilising and non-surrender above case have not been intimated (October 2	2,78.80 ing of the		(-)2,78.80 ovision in the	
{ 0167 }	Government Teachers Serving in Non- Government Middle School Sixth Schedule (Pt.I)Areas O. 44,15.34	44,15.34	4	(-)44,15.34	
{ 0289} [ 910]	Maintenance of Hindi Teachers Add State Share transferred from III- C.S.S. Sixth Schedule (Pt.I)Areas O. 22.00 Reasons for non-utilising and non-surrenderin above cases have not been intimated (October	-		(-)22.00 on in both the	
103	Assistance to Local Bodies for Primary Educa Sixth Schedule (Pt.I)Areas O. 94,48.17 Reasons for non-utilising and non-surrender above case have not been intimated (October 2	94,48.1 <sup>°</sup> ing of the		(-)94,48.17 ovision in the	
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I)Areas O. 62.60 Reasons for saving in the above case have not	62.60 been intima		(-)17.54 3).	
107 { 0214}	Teachers TrainingPrimary School Teachers TrainingSixth Schedule (Pt.I)AreasO.81.95	81.9:	5 12.80	(-)69.15	

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	glong Auto Total	nomous Council) Actual	contd Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
{ 0290}	Middle School Teachers Training Sixth Schedule (Pt.I)Areas O. 1,05.90	1,05.90	) 6.36	(-)99.54
	Reasons for huge saving in both the above case	,		. ,
02 109 { 0577}	Secondary Education Government Secondary Schools Secondary School for Girls Sixth Schedule (Pt.I)Areas			
	O. 1,10.58	1,10.58		(-)77.49
	Reasons for huge saving in the above case have	not been ii	ntimated (October	2013).
110 { 0289} [ 910]	Assistance to Non-Government Secondary Scho Maintenance of Hindi Teachers Add amount transferred from III- C.S.S. Sixth Schedule (Pt.I)Areas			
	O. 34.81	34.81		(-)34.81
{ 0579}	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I)Areas O. 5,96.61 Reasons for non-utilising and non-surrendering above cases have not been intimated (October 2			(-)5,96.61 on in both the
<i>03</i> 001 { 0172}	University and Higher Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. 93.95 Reasons for non-utilising and non-surrenderin above case have not been intimated (October 20	-		(-)93.95 vision in the
104 { 0600}	Assistance to Non-Government Colleges and Ir Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas	astitutes		
	0. 2,31.31	2,31.31		(-)2,31.31
	Reasons for non-utilising and non-surrenderin above case have not been intimated (October 20	-	entire budget pro	vision in the

Gra	nt No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)
800 { 0800} [ 707]	Other Expenditure Other Expenditure Advertisement Sixth Schedule (Pt.I)Areas O. 16.82 16.82 (-)16.82 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
04 200 { 0612 }	Adult Education         Other Adult Education Progarmmes         State Resource Centre         Sixth Schedule (Pt.I)Areas         O.       20.50       20.50        (-)20.50         Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
III. <i>01</i> 101 { 0547}	Centrally Sponsored Schemes <i>Elementary Education</i> Government Primary Schools Maintenance to Hindi Teacher of Middle School Sixth Schedule (Pt.I)Areas O. 1,50.39 1,50.39 (-)1,50.39 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
04 200 { 0618}	Adult Education         Other Adult Education Progarmmes         Rural Functional Literacy Programme         Sixth Schedule (Pt.I)Areas         O.       35.00       35.00        (-)35.00         Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
<b>2203</b> II. 105 { 3029}	Technical EducationState Plan and Non Plan SchemesPolytechnicsPolytechnicsEstablishment of Diploma PolytechnicSixth Schedule (Pt.I)AreasO.77.7077.7038.85Reasons for huge saving in the above case have not been intimated (October 2013).

Gra	nt No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)
<b>2204</b> II. 104	Sports and Youth Services         State Plan and Non Plan Schemes         Sports and Games         Sixth Schedule (Pt.I)Areas         O.       70.86         Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
<b>2205</b> II. 107 { 0699}	Art and CultureState Plan and Non Plan SchemesMuseumsDirectorate of MuseumSixth Schedule (Pt.I)AreasO.71.9971.9944.64(-)27.35Reasons for saving in the above case have not been intimated (October 2013).
<b>2210</b> II. 02 101 { 0735}	Medical and Public Health         State Plan and Non Plan Schemes         Urban Health Services- Other systems of Medicines         Ayurveda         Ayurvedic Dispensaries         Sixth Schedule (Pt.I)Areas         O.       84.98       84.98       (-)84.98         Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
102 { 3808}	Homeopathy Homeopathy Dispensaries Sixth Schedule (Pt.I)Areas O. 27.01 27.01 (-)27.01 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
<i>01</i> 001 { 0144}	Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. 15,89.31 15,89.31 4,79.34 (-)11,09.97 Reasons for huge saving in the above case have not been intimated (October 2013).

Gra	nt No. 76 Hill Areas Department (Karbi A			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
110	Hospital and Dispensaries			
{ 0710}	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I)Areas O. 79.69	79.69	a	(-)79.69
	Reasons for non-utilising and non-surrender			< '
	above case have not been intimated (October	-		
03	Rural Health Services - Allopathy			
110	Hospital and Dispensaries			
{ 0288 }	Hospital & Dispensaries			
	Sixth Schedule (Pt.I)Areas O. 3,17.95	3,17.9	5 1,11.60	(-)2,06.35
	Reasons for huge saving in the above case hav		,	
			× ×	,
06	Public Health			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery, Typhoid etc.			
	Sixth Schedule (Pt.I)Areas			
	O. 1,10.66	1,10.60	6 44.51	(-)66.15
{ 0749}	Leprosy			
	Sixth Schedule (Pt.I)Areas			
(075c)	O. 2,40.78	2,40.78	8 1,66.88	(-)73.90
{ 0756} [ 593]	Leprosy Control Programme Survey Education & Training			
[ 575]	Sixth Schedule (Pt.I)Areas			
	O. 40.53	40.53	3	(-)40.53
	Reasons for saving in two cases and non-u			
	budget provision in one case above have not b	een intimate	ed (October 2013)	).
III.	Centrally Sponsored Schemes			
<i>06</i> 101	Public Health Prevention and Control of Diseases			
{ 0190 }	Malaria Eradication Programme			
[ 894]	Add amount transferred from 3606 Aid			
	Sixth Schedule (Pt.I)Areas			
	0. 45.00	45.00		(-)45.00
	Reasons for non-utilising and non-surrender	-	entire budget pr	ovision in the
	above case have not been intimated (October	2013).		

Gra	nt No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)
<b>2215</b> II. <i>01</i> 101	Water Supply and SanitationState Plan and Non Plan SchemesWater SupplyUrban Water Supply ProgrammesSixth Schedule (Pt.I)AreasO.9,83.839,83.836,52.17(-)3,31.66Reasons for huge saving in the above case have not been intimated (October 2013).
102 { 0779}	Rural Water Supply ProgrammesOperation & MaintenanceSixth Schedule (Pt.I)AreasO.8,01.108,01.1030.26Reasons for huge saving in the above case have not been intimated (October 2013).
III. 01 102 { 0777}	Centrally Sponsored Schemes <i>Water Supply</i> Rural Water Supply Programmes Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas O. 39,24.72 39,24.72 5,05.27 (-)34,19.45 Reasons for huge saving in the above case have not been intimated (October 2013).
<b>2216</b> II. 80 103	Housing State Plan and Non Plan Schemes General Assistance to Housing Boards, Corporations Sixth Schedule (Pt.I)Areas O. 38.07 38.07 (-)38.07 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).
<b>2220</b> II. 60 106	Information and Publicity State Plan and Non Plan Schemes <i>Others</i> Field Publicity Sixth Schedule (Pt.I)Areas O. 39.09 39.09 (-)39.09 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, Schedul Tribes and Other Backward Classes	led			
II.	State Plan and Non Plan Schemes				
02	Welfare of Scheduled Tribes				
190	Assistance to Public Sector and Other Undertakings				
{ 0834 }	Administration by the District Council Sixth Schedule (Pt.I)Areas				
	0.	63.99	63.99	22.30	(-)41.69
{ 1128}	Intregated Jumia Development Project Sixth Schedule (Pt.I)Areas	( IJDP)			
		4,30.50	4,30.50		(-)4,30.50
	Reasons for huge saving in former c entire budget provision in the latter cas			-	-
III.	Centrally Sponsored Schemes				
02	Welfare of Scheduled Tribes				
190	Assistance to Public Sector and Other Undertakings				
{ 2972 }	Welfare of ST(H) under Article 275 (i)	) of the			
	Constitution				
	Sixth Schedule (Pt.I)Areas	5 25 00	5 25 00		() 5 25 00
		5,25.00	5,25.00		(-)5,25.00
	Reasons for non-utilising and non-su above case have not been intimated (O	-	-	entire budget pr	ovision in the
IV.	Central Sector Schemes				
02	Welfare of Scheduled Tribes				
190	Assistance to Public Sector and Other Undertakings	•			
{ 1657 }	Watershed Development - Project for				
	Shifting Cultivation Areas (WDPSCA)	)			
	Sixth Schedule (Pt.I)Areas	1 25 00	6 27 50		()62750
		4,25.00 2,12.50	6,37.50		(-)6,37.50
	Dessens for non utilizing and any		a of the	nting hudget	orginian in the

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

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

Gra	nt No. 76 Hill Areas Department (Karbi Ar Head	nglong Auto Total Grant	nomous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -
<b>2235</b> II. 02 102 { 0116}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Child Welfare Balwardi Programme Sixth Schedule (Pt.I)Areas O. 34.27 Reasons for huge saving in the above case hav	34.27 e not been in		(-)17.02 2013).
800 { 2127 }	Other Expenditure Aganbadhi Workers/helpers enhence Sixth Schedule (Pt.I)Areas O. 40.00 Reasons for non-utilising and non-surrender above case have not been intimated (October 2	-		(-)40.00 vision in the
<b>2401</b> II. 001 { 0252}	Crop HusbandryState Plan and Non Plan SchemesDirection and AdministrationTraining and Visit ProgrammeSixth Schedule (Pt.I)AreasO.6,07.79Reasons for huge saving in the above case have	6,07.79 e not been i		(-)5,20.64 2013).
103 { 0234}	Seeds Seed Farm & Nurseries Sixth Schedule (Pt.I)Areas O. 1,59.50 Reasons for huge saving in the above case hav	1,59.5( e not been in		(-)1,53.24 2013).
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schedule (Pt.I)Areas O. 1,00.00	1,00.00	)	(-)1,00.00
{ 1041 }	L.S.M. Farm Kheroni Sixth Schedule (Pt.I)Areas O. 1,38.00 Reasons for non-utilising and non-surrenderin above cases have not been intimated (October	-		(-)1,38.00 on in both the

Gra	nt No. 76 Hill Areas Department (Ka Head	C	ong Auto Total Grant	nomous Cou Actual Expendituro (₹ in lakh	Excess + e Saving -
105 { 1043 }	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I)Areas O. 1,	24.90	1,24.90	)	(-)1,24.90
	Reasons for non-utilising and non-sur above case have not been intimated (Oc	•		entire budget	provision in the
108 { 0296}	Commercial Crops Development of Cotton Sixth Schedule (Pt.I)Areas O. 1, Reasons for huge saving in the above ca	01.93 ase have n	1,01.93 ot been ir		
109					2013).
{ 0042 }	Agricultural Information Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-sur above case have not been intimated (Oc	-			(-)46.06 provision in the
110	Crop Insurance Sixth Schedule (Pt.I)Areas O.	30.00	30.00	)	(-)30.00
	Reasons for non-utilising and non-sur above case have not been intimated (Oc	-		entire budget	provision in the
111 { 1090}	Agricultural Economics and Statistics Agricultural Survey and Sample Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-sur above case have not been intimated (Oc	•			(-)38.97 provision in the
113 { 0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I)Areas O.	70.00	70.00	)	(-)70.00

Gra	nt No. 76 Hill Areas Department (Karbi Anş Head	glong Auto Total Grant	nomous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
{ 1092 }	Agricultural Engineering SchemesSixth Schedule (Pt.I)AreasO.8,21.50S.1,00.00Reasons for non-utilising and non-surrendering above cases have not been intimated (October 2)			(-)9,21.50 on in both the
119 { 0131 }	Horticulture and Vegetable Crops Development of Banana Progeny Orchard Sixth Schedule (Pt.I)Areas O. 54.54	54.54	. 34.79	(-)19.75
{ 1105 }	Community Canning & Training on Fruit PreseSixth Schedule (Pt.I)AreasO.2,90.82Reasons for huge saving in both the above cases	2,90.82		(-)2,79.78 october 2013).
195 { 1129}	Assistance to Farming Co-operatives Working Capital Grant to Farming Co- Sixth Schedule (Pt.I)Areas O. 30.00 Reasons for non-utilising and non-surrenderin above case have not been intimated (October 20	-		(-)30.00 ovision in the
800 { 0171 }	Other Expenditure High Yielding Varieties Programme Sixth Schedule (Pt.I)Areas O. 39.22 Reasons for non-utilising and non-surrenderin above case have not been intimated (October 20			(-)39.22 ovision in the
<b>2402</b> II. 001 { 0240}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 11,51.98 Reasons for huge saving in the above case have	11,51.98 not been ir		(-)5,81.56 2013).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd						
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
101	Soil Survey and Testing					
{ 1135 }	General Survey & Testing					
	Sixth Schedule (Pt.I)Areas					
	0.	17.00	17.00		(-)17.00	
	Reasons for non-utilising and non-		-	entire budget pro	vision in the	
	above case have not been intimated (	October 20	13).			
103	Land Reclamation and Development					
{ 0170}	-					
	Sixth Schedule (Pt.I)Areas					
	0.	36.00	36.00	)	(-)36.00	
{ 1143 }	Land Improvement					
[779]	Rain Water Harvesting					
	Sixth Schedule (Pt.I)Areas					
	S.	51.10	51.10	4.63	(-)46.47	
	Reasons for non-utilising and non-	surrenderin	g of the o	entire budget pro	vision in the	
	former case and saving in the latter c	ase above h	ave not be	en intimated (Oct	ober 2013).	
2403	Animal Husbandry					
II.	State Plan and Non Plan Schemes					
001	Direction and Administration					
{ 0240 }	Subordinate Establishment					
	Sixth Schedule (Pt.I)Areas					
	0.	7,99.25	7,99.25	,	(-)4,63.50	
	Reasons for huge saving in the above	e case have	not been ir	ntimated (October	2013).	
101	Veterinary Services and Animal Hea	lth				
{ 0141 }	Disease Investigation & Animal Hus	bandry				
	Sixth Schedule (Pt.I)Areas					
	0.	15.41	15.41		(-)15.41	
	Reasons for non-utilising and non-		-	entire budget pro	ovision in the	
	above case have not been intimated (	October 20	13).			
102	Cattle and Buffalo Development					
{ 1157 }	Cattle Farms					
	Sixth Schedule (Pt.I)Areas					
	0.	1,15.23	2,15.23	1,53.60	(-)61.63	
	S.	1,00.00				

## nt (Karbi Anglong Autonomous Council) contd C + NIc 76 Hill A D

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	long Auto Total Grant	onomous Council Actual Expenditure	) contd Excess + Saving -
			(₹ in lakh)	
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I)Areas O. 1,68.78 Reasons for saving in the former case and non-u budget provision in the latter case above have no	-	d non-surrenderin	-
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I)Areas O. 1,03.73 Reasons for huge saving in the above case have	1,03.73 not been i		(-)33.97 2013).
800 { 1183 }	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I)Areas O. 99.89 Reasons for non-utilising and non-surrenderin above case have not been intimated (October 20	-		(-)99.89 ovision in the
<b>2405</b> II. 001 { 0143}	FisheriesState Plan and Non Plan SchemesDirection and AdministrationDistrict AdministrationSixth Schedule (Pt.I)AreasO.7,10.73Reasons for huge saving in the above case have	7,10.73 not been i		(-)1,75.87 2013).
101 { 0106}	Inland Fisheries Applied Nutrition Programme Sixth Schedule (Pt.I)Areas O. 27.24 Reasons for saving in the above case have not be	27.24 een intima		(-)17.54 ).
109 { 1216}	Extension and Training Fisheries Extension Service Sixth Schedule (Pt.I)Areas O. 72.73 Reasons for huge saving in the above case have	72.73 not been i		(-)29.94 2013).

Gra	nt No.   76  Hill Areas Department (Karl Head	Total	l Ac	ctual	Excess +
		Gran	-	nditure in lakh)	Saving -
<b>2406</b> II. <i>01</i> 001 { 0172}	Forestry and Wild LifeState Plan and Non Plan SchemesForestryDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I)AreasO.16,35Reasons for huge saving in the above case			98.70 d (October	(-)15,37.14 2013).
IV. <i>03</i> 101 { 1262}	Reasons for non-utilising and non-surre	0.00 40 endering of th	0.00 he entire	 budget pro	(-)40.00 vision in the
<b>2408</b> II. 02 195 { 1297}		e 0.00 30	0.00		(-)30.00
<b>2415</b> II. 01 277	Reasons for non-utilising and non-surre above case have not been intimated (OctoAgricultural Research and EducationState Plan and Non Plan SchemesCrop HusbandryEducationSixth Schedule (Pt.I)AreasO.10Reasons for non-utilising and non-surre	ber 2013). 5.65 16	6.65		(-)16.65
	above case have not been intimated (Octo	-			

Gra	nt No. 76 Hill Areas Department (Karbi Ang			
	Head	Total Creat	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2425	Co-operation			
2423 II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1312 }				
	Sixth Schedule (Pt.I)Areas			
	O. 83.90	83.90	) 45.11	(-)38.79
	Reasons for huge saving in the above case have	not been in	ntimated (October 2	2013).
101	Audit of Co-operatives			
{ 1317 }	Sub-Divisional Organisation			
	(Non Transferred Staff)			
	Sixth Schedule (Pt.I)Areas			
	0. 57.02	57.02		(-)21.44
	Reasons for huge saving in the above case have	not been in	ntimated (October 2	2013).
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1349}	Block Administration			
	Sixth Schedule (Pt.I)Areas O. 17,83.45	17,83.45	5 3,80.94	(-)14,02.51
	Reasons for huge saving in the above case have	,		
	Reasons for huge saving in the above case have	not been n		2013).
800	Other Expenditure			
{ 0318}	National Social Assistance Programme			
	(NSAP)			
	Sixth Schedule (Pt.I)Areas	10 67 50	<b>`</b>	()10 67 50
	O. 10,67.50 Reasons for non-utilising and non-surrenderin	10,67.50		(-)10,67.50
	above case have not been intimated (October 20		entite budget prov	ision in the
2701 II	Major and Medium Irrigation State Plan and Non Plan Schemes			
II. 04	Medium Irrigation -Non-commercial			
800	Other Expenditure			
{ 1943 }	Maintenance of Irrigation Projects			
(1) [0]	Sixth Schedule (Pt.I)Areas			
	0. 2,41.11	2,41.11	l	(-)2,41.11
	Reasons for non-utilising and non-surrenderin			
	above case have not been intimated (October 20	-	~ .	

Gra	nt No. 76 Hill Areas Department Head	(Karbi Anş	glong Auto Total Grant	onomous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
<i>80</i> 001	<i>General</i> Direction and Administration Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the abov	3,94.66 e case baye	3,94.66		(-)88.76 2013)
<b>2702</b> II. <i>01</i> 800 { 0160}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Other Expenditure Flow Irrigation Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non above case have not been intimated	18.20 -surrenderii	18.20 ng of the	)	(-)18.20
<b>2851</b> II. <i>01</i> 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the abov	1,46.32 e case have	1,46.32 not been in		(-)99.12 · 2013).
107 { 0011 }	Sericulture Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O.	90.44	90.44	¥	(-)90.44
{ 0016}	District Development Schemes Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non	3,54.60 -surrenderin	3,54.60		(-)3,54.38 ovision in the

Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in latter case above have not been intimated (October 2013).

Gra	nt No. 76 Hill Areas Department (Karbi Ang			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 102 { 0172}	Cottage IndustriesSmall Scale IndustriesHeadquarters' EstablishmentSixth Schedule (Pt.I)AreasO.3,28.41Reasons for huge saving in the above case have	3,28.41 not been in		(-)1,75.27 r 2013).
<i>03</i> 001 { 0240}	Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 1,63.13 Reasons for huge saving in the above case have	1,63.13 not been in		(-)1,27.09 r 2013).
003	Training Sixth Schedule (Pt.I)Areas O. 1,78.72 Reasons for huge saving in the above case have	1,78.72 not been in		(-)1,59.27 r 2013).
103 { 0011}	Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O. 1,32.24 Reasons for huge saving in the above case have	1,32.24 not been in		(-)59.80 r 2013).
110 { 2973}	Composite village and Small Industries and Co-operatives Development of Ginning Mills Sixth Schedule (Pt.I)Areas O. 50.00 Reasons for non-utilising and non-surrendering above case have not been intimated (October 20	-		(-)50.00 ovision in the
<b>3054</b> II. <i>03</i> 337 { 0189}	Roads and BridgesState Plan and Non Plan SchemesState HighwaysRoad WorksMaintenance & RepairsSixth Schedule (Pt.I)AreasO.3,99.29Reasons for huge saving in the above case have	3,99.29 not been in		(-)1,26.68 r 2013).
	•			

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	glong Auto Total Grant	nomous Counci Actual Expenditure (₹ in lakh)	l) contd Excess + Saving -
80 001 { 0172}	GeneralDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I)AreasO.1,36.49	1,36.49	)	(-)1,36.49
{ 0246}	Supervision Sixth Schedule (Pt.I)Areas O. 1,45.15 Reasons for non-utilising and non-surrendering above cases have not been intimated (October 2	-		(-)1,45.15 ion in both the
800 { 0152 }	Other Expenditure Establishment Sixth Schedule (Pt.I)Areas O. 4,73.32 Reasons for huge saving in the above case have	4,73.32 not been in		(-)4,70.21 r 2013).
<b>3475</b> II. 106 { 1467}	Other General Economic ServicesState Plan and Non Plan SchemesRegulation of Weights and MeasuresEnforcement Sub-ordinate AdministrationSixth Schedule (Pt.I)AreasO.84.73Reasons for saving in the above case have not be	84.73 been intima		(-)22.61 3).
<b>2029</b> II. 103 { 0146}		ve was par	tly counter-balan	ced by excess
	Sixth Schedule (Pt.I)Areas O. 1.63 Reasons for incurring excess expenditure ov intimated (October 2013).	1.63 ver the bu		+16.90 have not been

Gra	nt No. 76 Hill Areas Department (K Head	Ĩ	otal	omous Coun Actual Expenditure (₹ in lakh)	cil) contd Excess + Saving -
<b>2059</b> II. <i>01</i> 053 { 0220}	Public Works State Plan and Non Plan Schemes <i>Office Buildings</i> Maintenance and Repairs Public Works Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expen intimated (October 2013).	38.81 diture over	38.81 the bud;	62.37 get provision	+23.56 have not been
<b>2202</b> II. <i>01</i> 101 { 0165 }	<b>General Education</b> State Plan and Non Plan Schemes <i>Elementary Education</i> Government Primary Schools Government Middle School Sixth Schedule (Pt.I)Areas O.	4,17.40	4,17.40	45,57.65	+41,40.25
	Reasons for incurring excess expenintimated (October 2013).	diture over	the bud	get provision	have not been
102 { 2837}	Assistance to Non-Government Prima Financial Assistance to Venture L.P. / Primary / M.E. / M.E. Madrassa Sixth Schedule (Pt.I)Areas Reasons for incurring huge expendi intimated (October 2013).	Upper	 the bud	2,08.85 lget provision	+2,08.85 have not been
02 101 { 0179}	Secondary Education Inspection Inspection of Government School Sixth Schedule (Pt.I)Areas	1 95 07	1,85.07	2,66.07	+81.00
	Reasons for incurring excess expenintimated (October 2013).	1,85.07 diture over	<i>.</i>		

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	glong Auto Total	nomous Coune Actual	cil) contd Excess +
	IItau	Grant	Expenditure (₹ in lakh)	Saving -
109 { 0576}	Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I)Areas O. 3,44.13 Reasons for incurring excess expenditure ov intimated (October 2013).	3,44.13 ver the bud	,	+3,51.67 have not been
III 01 101 { 0547} [ 650]	Centrally Sponsored Schemes <i>Elementary Education</i> Government Primary Schools Maintenance to Hindi Teacher of Middle Deduct State Share transferred to II- State Plan & Non-plan Schemes Sixth Schedule (Pt.I)Areas O. (-)53.00 Excess was attributed to non-transfer of transac	(-)53.00 tion to II- S		+53.00 n-Plan Scheme.
<b>2204</b> II. 101	Sports and Youth Services State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I)Areas O. 38.50 Reasons for incurring excess expenditure ov intimated (October 2013).	38.50 ver the bud	,	+ 90.97 have not been
<b>2210</b> II. <i>01</i> 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots Sixth Schedule (Pt.I)Areas O. 14.19 Reasons for incurring excess expenditure ov intimated (October 2013).	14.19 ver the bud	,	+1,30.13 have not been
109	School Health Scheme Sixth Schedule (Pt.I)Areas O. 10.17 Reasons for incurring excess expenditure ov intimated (October 2013).	10.17 ver the bud		+15.27 have not been

Gra	nt No. 76 Hill Areas Department (Karbi An Head	glong Auto Total Grant	nomous Cound Actual Expenditure (₹ in lakh)	cil) contd Excess + Saving -
110 { 0163 }	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. 6,12.50	6,12.50	15,13.75	+9,01.25
{ 0707 }	Laper Hospital Sixth Schedule (Pt.I)Areas O. 1,14.17 Reasons for incurring excess expenditure over cases have not been intimated (October 2013).	1,14.17 er the budge		+27.69 both the above
<i>03</i> 103 { 0726}	Rural Health Services - AllopathyPrimary Health CentresPrimary Health UnitsSixth Schedule (Pt.I)AreasO.10,28.16Reasons for incurring excess expenditure orintimated (October 2013).	10,28.16 ver the buc		+ 3,91.58 have not been
104	Community Health Centres Sixth Schedule (Pt.I)Areas O. 1,79.53 Reasons for incurring excess expenditure o intimated (October 2013).	1,79.53 ver the buc		+1,30.06 have not been
<b>2211</b> III 001 { 0762}	Family WelfareCentrally Sponsored SchemesDirection and AdministrationDistrict Family Welfare ServicesSixth Schedule (Pt.I)AreasO.48.17Reasons for incurring excess expenditure orintimated (October 2013).	48.17 ver the buc		+23.93 have not been
101 { 0770}	Rural Family Welfare Services Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I)Areas O. 4,46.35 Reasons for incurring excess expenditure o intimated (October 2013).	4,46.35 ver the buc		+2,70.86 have not been

Gra	nt No. 76 Hill Areas Department (				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2215 II.	Water Supply and Sanitation State Plan and Non Plan Schemes				
11. <i>01</i>	Water Supply				
102	Rural Water Supply Programmes				
{ 0778}	Rural Water Supply				
	Sixth Schedule (Pt.I)Areas	0 49 40	0 49 40	12 52 07	12 04 49
	0.	9,48.49		,	+3,04.48
	Reasons for incurring excess experimentation intimated (October 2013).	nditure over	the bud	get provision	have not been
02	Sewerage and Sanitation				
105	Sanitation Services				
	Sixth Schedule (Pt.I)Areas	11 75	41 75	1 60 51	1 19 76
	O. Passons for incurring average average	41.75	41.75	·	+1,18.76
	Reasons for incurring excess experimentation intimated (October 2013).	inditure over	the bud	iget provision	have not been
2216	Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106 { 1881}	General Pool Accommodation Maintenance and Repairs				
[ 925]	Ordinary Repairs				
	Sixth Schedule (Pt.I)Areas				
	О.	22.84	22.84	41.75	+18.91
	Reasons for incurring excess experimentation intimated (October 2013).	nditure over	the bud	get provision	have not been
2220	Information and Publicity				
II.	State Plan and Non Plan Schemes				
01	Films				
001	Direction and Administration				
	Sixth Schedule (Pt.I)Areas O.	73.21	73.21	1,14.10	+40.89
	Reasons for incurring excess expe				
	intimated (October 2013).		uie buu	-500 provision	have not been

Gra	nt No. 76 Hill Areas Department Head	(Kardi Ang	Total	Actual	Excess +
	Iteut		Grant	Expenditure (₹ in lakh)	Saving -
<b>2401</b> II. 001 { 0172}	<b>Crop Husbandry</b> State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O.	3,52.61	3,52.61	8,40.45	+4,87.84
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas O. S. Reasons for incurring excess exper cases have not been intimated (Octo		8,61.31 the budge	12,82.79 t provision in	+4,21.48 both the above
<b>2402</b> II. 102 { 0122} [ 601]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I)Areas O.	1,52.00	1,52.00	2,64.78	+1,12.78
[ 602]	Nature Conservation Sixth Schedule (Pt.I)Areas			27.18	+27.18
[ 603]	Building and Approach Road Sixth Schedule (Pt.I)Areas			1,49.45	+1,49.45
{ 1136}	Bamboo Plantation / Regeneration Sixth Schedule (Pt.I)Areas			78.52	+ 78.52
{ 1141 }	Protective Afforestation Sixth Schedule (Pt.I)Areas			26.57	+26.57
	Reasons for incurring excess experimental excess excess experimental excess excess experimental excess e		•	-	

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

(October 2013).

Gra	nt No. 76 Hill Areas Department ( Head	-	ng Autonor Fotal	nous Counc Actual	Excess +
				xpenditure (₹ in lakh)	Saving -
103 { 1143 } [ 132]	Land Reclamation and Development Land Improvement Land Development Sixth Schedule (Pt.I)Areas				
				24.24	+24.24
[ 133]	Land Reclamation and Water Distrib Sixth Schedule (Pt.I)Areas				
	S.	37.90	37.90	1,07.23	+69.33
{ 1144} [ 133]	Terracing with water distribution/har Land Reclamation and Water Distrib Sixth Schedule (Pt.I)Areas	U			
				1,35.73	+1,35.73
	Reasons for incurring excess expension without the budget provision in two		-	-	
<b>2403</b> II. 103 { 1974}	Animal Husbandry State Plan and Non Plan Schemes Poultry Development Working Capital grant to Poultry Sixth Schedule (Pt.I)Areas				
	О.	30.00	30.00	62.80	+32.80
	Reasons for incurring excess experimentation (October 2013).	enditure over	the budget	provision	have not been
105 { 1167}	Piggery Development Pig Farms Sixth Schedule (Pt.I)Areas				
	0.	49.96	49.96	6,99.80	+6,49.84
	Reasons for incurring excess experimented (October 2013)	enditure over	the budget	provision	have not been

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

	ŧ.				
II.	State Plan and Non Plan Schemes				
103	Poultry Development				
{ 1974 }	Working Capital grant to Poultry				
	Sixth Schedule (Pt.I)Areas				
	O.	30.00	30.00	62.80	+32.80

intimated (October 2013).

Gra		ng Auto 'otal rant	nomous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
<b>2405</b> II. 101 { 1203}	Fisheries State Plan and Non Plan Schemes Inland Fisheries Fish Seed Farming Sixth Schedule (Pt.I)Areas O. 64.70 S. 30.00 Reasons for incurring excess expenditure over intimated (October 2013).	94.70 the buc		+1,97.36 ave not been
<b>2406</b> II. <i>01</i> 005 { 1229}	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Survey and Utilization of Forest Resources Working Plan Organisation Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget been intimated (October 2013).	 provisi	81.97 on in the above	+81.97 case have not
070 { 0121 }	Communications and Buildings Buildings Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget been intimated (October 2013).	 provisi	4,90.00 on in the above	+4,90.00 case have not
101 { 1238}	Forest Conservation, Development and Regeneration Forest Protection Force Sixth Schedule (Pt.I)Areas	on 	29.89	+29.89
{ 1240}	Amenities to Staff & Labourer Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget	 provisio	45.88 on in both the abo	+45.88 ove cases have

not been intimated (October 2013).

Gra	nnt No. 76 Hill Areas Department (Karbi Ang Head	long Aut Total Grant	Act Expen	ual	ontd Excess + Saving -
102 { 1245 }	Social and Farm Forestry Nursery Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without any not been intimated (October 2013).	budget p	 rovision i	36.49 in the above	+36.49 e case have
105 { 1251 }	Forest Produce Medical and Aromatic Plants Garden Sixth Schedule (Pt.I)Areas			41.64	+ 41.64
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I)Areas		4	,07.46	+4,07.46
{ 1259}	Rehabilitation of degraded Forest Sixth Schedule (Pt.I)Areas Reasons for incurring huge expenditure withou cases have not been intimated (October 2013).	It any bu		,18.52 vision in all	+5,18.52 I the above
800 { 0800} [ 708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I)Areas Reasons for incurring huge expenditure without have not been intimated (October 2013).			,59.16 ision in the	+1,59.16 above case
02 112 { 1286}	Environmental Forestry and Wild Life Public Gardens Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas S. 60.00 Reasons for incurring excess expenditure over intimated (October 2013).	60.0 er the bu		,48.24 ovision have	+88.24 e not been

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	long Auto Total Grant	nomous Coun Actual Expenditure (₹ in lakh)	cil) contd Excess + Saving -
<b>2408</b> II. <i>01</i> 101 { 1291 }	Food Storage and Warehousing State Plan and Non Plan Schemes Food Procurement and Supply Grains Storage Schemes Sixth Schedule (Pt.I)Areas O. 84.02 Reasons for incurring excess expenditure over intimated (October 2013).	84.02 er the buc	,	+80.89 have not been
2425 II. 001 { 1311}	Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarters' Organisation for Hills District Sixth Schedule (Pt.I)Areas O. 55.26 Reasons for incurring excess expenditure over intimated (October 2013).	55.26 er the buc		+23.31 have not been
<b>2515</b> II. 001 { 0143}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I)Areas			
{ 0172}	O.14.24Headquarters' EstablishmentSixth Schedule (Pt.I)AreasO.49.80Reasons for incurring excess expenditure over the second sec	14.24 49.80 the budget	8,58.09	+4,99.93 +8,08.29 both the above
<b>2851</b> II. 0 <i>1</i> 107 { 0017} [ 222]	Village and Small IndustriesState Plan and Non Plan SchemesSericultureSericulture IndustriesSericulture FarmsDevelopment & Expansion of Silk IndustriesSixth Schedule (Pt.I)AreasO.7,34.18Reasons for incurring excess expenditure over intimated (October 2013).	7,34.18	11,70.99	+4,36.81

Gra	nt No. 76 Hill Areas Departmo Head	ent (Karbi Ang	long Autor Total Grant	nomous Coune Actual Expenditure (₹ in lakh)	Excess + Saving -
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	29.09 expenditure ov	29.09 er the bud	,	
101	Industrial Estates Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	68.92 expenditure ov	68.92 er the bud		+24.12 have not been
102 { 1799}	Small Scale Industries Regional Establishment Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	89.15 expenditure ov	89.15 er the bud	,	+22.68 have not been
104	Handicraft Industries Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	19.11 expenditure ov	19.11 er the bud		+33.80 have not been
<i>03</i> 103 { 0013 }	Handloom & Textile Handloom Industries District Development Schemes Sixth Schedule (Pt.I)Areas O.	1,45.75	1,45.75	3,56.54	+2,10.79
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess exp cases have not been intimated (C		1,20.02 the budget		+1,14.90 both the above

Grant No.	76 Hill Areas Department	(Karbi Anglong	Autonomous Co	ouncil) contd
Head		Tota	al Actual	Excess +

Grant	Expenditure	Saving -
	(₹ in lakh)	

#### 3451 Secretariat-Economic Services

II. State Plan and Non Plan Schemes

800 Other Expenditure

{ 2811 } Chief Minister's Special Scheme/ Programme Sixth Schedule (Pt.I)Areas

> 18.92 +18.92

Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).

...

#### 76.2 Capital :

О.

76.2.1 The grant in the capital section closed with a saving of ₹ 51,70.54 lakh. No part of the saving was surrendered during the year.

76.2.2 In view of the final saving of ₹51,70.54 lakh, the supplementary provision of ₹ 85,85.13 lakh ( ₹ 41,76.19 lakh obtained in August 2012,₹ 43,08.94 lakh obtained in December 2012 and ₹ 1,00.00 lakh obtained in March 2013) proved injudicious.

76.2.3 Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
101	Construction-General Pool Accommo	odation			
	Sixth Schedule (Pt.I)Areas				
	О.	2,22.00	2,22.00	1,32.94	(-)89.06
	Reasons for huge saving in the above	case have n	ot been in	timated (October 2	013).
4701	Capital Outlay on Major and Medi	ium			
II.	State Plan and Non Plan Schemes				
04	Medium Irrigation-Non-Commercial				
800	Other Expenditure				
	Sixth Schedule (Pt.I)Areas				

1.33.20 Reasons for huge saving in the above case have not been intimated (October 2013).

1,33.20

1,02.11

(-)31.09

Gra	nt No. 76 Hill Areas Department	(Karbi Ang	-		) contd
	Head		Total Creat	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>4702</b> II.	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes	n			
11. 101	Surface Water				
{ 0160}	Flow Irrigation				
	Sixth Schedule (Pt.I)Areas	10.00.00	10.00.00	2 50 80	()74011
	O. Reasons for huge saving in the abov	10,00.00 e case have	10,00.00 not been ir		(-)7,40.11 · 2013).
102					)
{ 1523 }	Ground Water Tube Well (AIBP)				
. ,	Sixth Schedule (Pt.I)Areas				
	O. Reasons for huge saving in the abov	7,80.11	7,80.11		(-)4,82.32
		e case nave	not been n	itimated (October	2013).
800 { 0160 }	Other Expenditure Flow Irrigation				
[ 851]	AIBP Programme (Central Assistant	ce)			
	Sixth Schedule (Pt.I)Areas				
	S. Reasons for huge saving in the abov	41,76.19	41,76.19		(-)33,66.95 · 2013)
		e case nave	not been n		2013).
III. 800	Centrally Sponsored Schemes Other Expenditure				
{ 0160 }	Flow Irrigation				
[ 851]	AIBP Programme (Central Assistant	ce)			
	Sixth Schedule (Pt.I)Areas S.	43,08.94	43,08.94		(-)43,08.94
	Reasons for non-utilising and non	,	<i>,</i>		., .
	above case have not been intimated	(October 20	13).		
4711	Capital Outlay on Flood Control I	Projects			
4/11 II.	State Plan and Non Plan Schemes	Tojecis			
01	Flood Control				
103 { 1534}	Civil Works Flood Control Project in Hill Distric	+			
{ 1554 }	(Additional Central Assistance)	ι.			
	Sixth Schedule (Pt.I)Areas				
	O. S.	14,65.96 1,00.00	15,65.96	8,73.10	(-)6,92.86
	Reasons for huge saving in the abov	-	not been ir	ntimated (October	: 2013).
	· -				

Gra	nt No. 76 Hill Areas Department ( Head	Karbi Ang	long Auto Total Grant	nomous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
<b>5054</b> II. <i>04</i> 010 { 1963 }	Capital Outlay on Roads and Brid State Plan and Non Plan Schemes <i>District &amp; Other Roads</i> Other than Minimum Needs Program Rural Roads MNP Sixth Schedule (Pt.I)Areas	-			
	0.	12,05.00	12,05.00	1,21.88	(-)10,83.12
{ 1964 }	Rural Roads OMNP Sixth Schedule (Pt.I)Areas O.	10,64.63	10,64.63	32.72	(-)10,31.91
	Reasons for huge saving in both the				
<b>5055</b> II. 190 { 1540}	<b>Capital Outlay on Road Transport</b> State Plan and Non Plan Schemes Investments in Public Sector and Oth Share Capital Contribution to Assam Transport Corporation Sixth Schedule (Pt.I)Areas	ner Undertal	kings		
	0.	2,55.39	2,55.39		(-)2,55.39
	Reasons for non-utilising and non- above case have not been intimated (		-	entire budget pro	ovision in the
<b>5452</b> II. <i>01</i> 102 { 1547}	Capital Outlay on Tourism State Plan and Non Plan Schemes <i>Tourist Infrastructure</i> Tourist Accommodation Construction of Tourist Lodges Sixth Schedule (Pt.I)Areas O.	4,97.74	4,97.74	2.62	(-)4,95.12
	Reasons for huge saving in the above		<i>.</i>		

76.2.4 Saving mentioned in note 76.2.3 above was partly counter-balanced by excess mainly under-

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

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

#### 4216 Capital Outlay on Housing

- II. State Plan and Non Plan Schemes
- 01 Government Residential Buildings
- 106 General Pool Accommodation
- { 0121 } Buildings

Head

Sixth Schedule (Pt.I)Areas

.. 38.37 +38.37

Reasons for incurring expenditure without budget provision in the above case have not been intimated (October 2013).

#### 4552 Capital Outlay on North Eastern Areas

- IV. Central Sector Schemes
- 222 Irrigation Department
- { 4309} Other New Schemes Sixth Schedule (Pt.I)Areas

 $\dots$  10,84.88 +10,84.88 Reasons for incurring expenditure without budget provision in the above case have not been intimated (October 2013).

#### 4702 Capital Outlay on Minor Irrigation

- II. State Plan and Non Plan Schemes
- 101 Surface Water
- { 0160 } Flow Irrigation
- [851] Accelarated Irrigation Benefit Programme

(AIBP)

Sixth Schedule (Pt.I)Areas

O. 11,06.00 11,06.00 53,45.73 +42,39.73 Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

#### 5054 Capital Outlay on Roads and Bridges

- II. State Plan and Non Plan Schemes
- 04 District & Other Roads
- 010 Other than Minimum Needs Programme
- { 1538} District Roads

Sixth Schedule (Pt.I)Areas

O. 24,13.00 24,13.00 44,59.99 +20,46.99Reasons for incurring excess expenditure over the budget provision have not been

Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

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 Duties Public Works** 2059 2202 **General Education Sports and Youth Services** 2204 2205 Art and Culture **Medical and Public Health** 2210 2211 **Family Welfare** 2215 Water Supply and Sanitation 2216 Housing 2217 **Urban Development** 2220 **Information and Publicity** 2225 Welfare of Scheduled Castes, Scheduled **Tribes and Other Backward Classes** 2235 Social Security and Welfare 2236 Nutrition 2401 **Crop Husbandry** 2402 Soil and Water Conservation 2403 **Animal Husbandry** 2404 **Dairy Development** Fisheries 2405 Forestry and Wild Life 2406 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 3456 **Civil Supplies** 

Voted			Total Grant (	Actual Expenditure ₹ in thousand)	Excess + Saving -
voled	Original Supplementary Amount surrendered during the year	3,34,05,86 8,30,57	3,42,36,43	2,83,87,48	(-)58,48,95 
Capital					
Major I					
4059 4552	Capital Outlay on Public Works Capital Outlay on North Eastern				
4701	Capital Outlay on Major and M		ion		
4702	Capital Outlay on Minor Irrigat	0			
4705	Capital Outlay on Command Ar		ent		
4711	<b>Capital Outlay on Flood Contro</b>	•			
5054	Capital Outlay on Roads and Br	0			
5055 5452	Capital Outlay on Road Transpo	ort			
5452 Voted	Capital Outlay on Tourism				
Voica	Original	39,78,99			
	Supplementary	24,53,45	64,32,44	42,01,46	(-)22,30,98
	Amount surrendered during the				•••
	year				
Notes an	nd comments :		_		
	Distribution of the grant and ac	-	ire between	"General" and	"Sixth
	Schedule (Part -I) Areas" is give	in delow :-	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue	e :				
Voted					
	General				
	Sixth Schedule (Pt. I)Areas		3,42,36.43	2,83,87.48	(-)58,48.95
	Total		3,42,36.43	2,83,87.48	(-)58,48.95
Capital	:				
Voted					
	General				
	Sixth Schedule (Pt. I)Areas		64,32.44		(-)22,30.98
	Total		64,32.44	42,01.46	(-)22,30.98

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

#### 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 ₹ 58,48.95 lakh. No part of the saving was surrendered during the year.

77.1.2 In view of the final saving of ₹ 58,48.95 lakh, the supplementary provision of ₹ 8,30.57 lakh (₹ 2,16.31 lakh obtained in December 2012 and ₹ 6,14.26 lakh obtained in March 2013) proved injudicious.

77.1.3 Saving occurred mainly under-Head

	Head	Total	Actual	Excess +
	IICau	Grant	Expenditure (₹ in lakh)	Saving -
2029	Land Revenue		、 <i>、 、 、</i>	
II.	State Plan and Non Plan Schemes			
102	Survey and Settlement Operations			
{ 0320 }	Settlement Operations			
	Sixth Schedule (Pt.I)Areas			
	O. 65	5.49 65.4		(-)65.49
	Reasons for non-utilising and non-surrender case have not been intimated (October 2012)	•	e budget provisior	in the above
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			
	Sixth Schedule (Pt.I)Areas			
	O. 26	5.33 26.3		(-)26.33
	Reasons for non-utilising and non-surrender case have not been intimated (October 2012)	•	e budget provisior	in the above
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Sc	chools		
{ 0113 }	Assistance to Non-Government Middle Sch	nool		
	Sixth Schedule (Pt.I)Areas			
	O. 3,72	2.45 3,72.4	1,03.60	(-)2,68.85
	Reasons for huge saving in the above case	have not been in	timated (October 2	2013).
103	Assistance to Local Bodies for Primary Edu	ucation		
	Sixth Schedule (Pt.I)Areas			
	O. 44,10		10,66.88	(-)37,57.01
	S. 4,13	3.26		
	Reasons for huge saving in the above case	have not been in	timated (October 2	2013).

Grant	t No. 77 Hill Areas Department ( No Head	orth Cacha	Total Grant E	omous Counci Actual xpenditure (₹ in lakh)	l) contd Excess + Saving -
02 109 { 0576}	Sixth Schedule (Pt.I)Areas				
{ 0577 }	O. Secondary School for Girls	2,01.43	2,01.43	49.96	(-)1,51.47
	Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in both the al	1,42.48 bove cases t	1,42.48	14.32	(-)1,28.16 ober 2013)
	Reasons for huge saving in both the a				
110	Assistance to Non-Government Secon Schools	ıdary			
{ 0579}	Grants to Non-Government Seconda and Girls School	ry Boys			
	Sixth Schedule (Pt.I)Areas O.	2,72.13	2,72.13	1,31.78	(-)1,40.35
	Reasons for huge saving in the above	case have r	ot been intima	ated (October 2	.013).
<i>03</i> 001 { 0172}	University and Higher Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O.	1,73.93	1,73.93	48.93	(-)1,25.00
	Reasons for huge saving in the above	case have n	ot been intima	ted (October 20	013).
103 { 0597}	Government Colleges and Institutes Government Art College Sixth Schedule (Pt.I)Areas O.	7,29.43	7,29.43	4,77.53	(-)2,51.90
{ 4556}	Provincialised Teachers and Staff Ser- Non-Government Colleges Sixth Schedule (Pt.I)Areas	ving in			
	O.	1,70.58	1,70.58	1,34.33	(-)36.25
	Reasons for huge saving in both the al	bove cases h	nave not been	intimated (Octo	ober 2013).

Grant	No. 77 Hill Areas Department ( North Cacha	r Hills Aut	onomous Council)	contd
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104 { 0600}	Assistance to Non-Government Colleges and Inst Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. 57.11 Reasons for non-utilising and non-surrendering o case have not been intimated (October 2013).	57.11		(-)57.11 the above
04 001 { 0172}	Adult EducationDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I)AreasO.61.64Reasons for saving in the above case have not been been been been been been been bee	61.64 en intimated		(-)35.90
III. <i>01</i> 103	Centrally Sponsored Schemes <i>Elementary Education</i> Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas O. 40.00	140.00	)	(-)40.00
{ 5073 }	Maintenance of Middle Schools Teacher under Operation Black Board Scheme Sixth Schedule (Pt.I)Areas O. 33.67 Reasons for non-utilising and non-surrendering of above cases have not been intimated (October 20			(-)33.67 n both the
<i>04</i> 200	Adult EducationOther Adult Education ProgarmmesSixth Schedule (Pt.I)AreasO.15.00Reasons for non-utilising and non-surrendering ocase have not been intimated (October 2013).	15.00 f the entire		(-)15.00 the above
<b>2205</b> II 101 { 0670}	Satriya Dances Sixth Schedule (Pt.I)Areas O. 84.57	84.57		(-)31.66
	Reasons for saving in the above case have not bee	en intimated	1 (October 2013).	

Grant	No. 77 Hill Areas Department (North Cacha			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
107 { 0699}	Museums Directorate of Museum Sixth Schedule (Pt.I)Areas O. 39.54 Reasons for saving in the above case have not be	39.54 een intimate		(-)25.75
<b>2210</b> II. <i>01</i> 001 { 0144}	Medical and Public HealthState Plan and Non Plan SchemesUrban Health Services-AllopathyDirection and AdministrationDistrict EstablishmentSixth Schedule (Pt.I)AreasO.6,07.08	6,07.08	3 4,02.43	(-)2,04.65
	Reasons for huge saving in the above case have	not been inti	mated (October 20	13).
110 { 0710}	Hospital and Dispensaries Other T.B. Hospital/Clinic Sixth Schedule (Pt.I)Areas O. 75.69 Reasons for saving in the above case have not be	75.69 een intimate		(-)15.27
06 101 { 0748}	Public HealthPrevention and Control of DiseasesEpidemic General including Cholera,Dysentery, Typhoid etc.Sixth Schedule (Pt.I)AreasO.39.21	39.21	20.96	(-)18.25
{ 0749}	Leprosy Sixth Schedule (Pt.I)Areas O. 71.58 Reasons for saving in both the above cases have	71.58 not been int		(-)17.35 )13).
III. 06 101 { 0190} [ 894]	Centrally Sponsored Schemes <i>Public Health</i> Prevention and Control of Diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Sixth Schedule (Pt.I)Areas O. 45.00 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	45.00 of the entire		(-)45.00 n the above

Grant	t No. 77 Hill Areas Department ( ]	North Cacha	ar Hills Auto	onomous Counc	il) contd
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2211	Family Welfare				
III.	Centrally Sponsored Schemes				
003 { 0767 }	Training Training of Traditional Birth Attend	lant (Dias)			
( • • • • )	Sixth Schedule (Pt.I)Areas				
	О.	58.89	58.89	37.97	(-)20.92
	Reasons for saving in the above case	e have not be	en intimated	(October 2013).	
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
<i>01</i> 101	<i>Water Supply</i> Urban Water Supply Programmes				
101	Sixth Schedule (Pt.I)Areas				
	0.	4,03.24	4,03.24	1,41.75	(-)2,61.49
	Reasons for huge saving in the above	ve case have i	not been inti	mated (October 2	.013).
102	Rural Water Supply Programmes				
{ 0778}	Rural Water Supply				
	Sixth Schedule (Pt.I)Areas	12 29 50	12 29 50	9 50 79	() 1 97 72
	0.	13,38.50	13,38.50	8,50.78	(-)4,87.72
{ 0779}	Operation & Maintenance				
	Sixth Schedule (Pt.I)Areas				
	О.	8,33.38	8,33.38	70.83	(-)7,62.55
	Reasons for huge saving in both the	above cases	have not bee	en intimated (Oct	ober 2013).
III.	Centrally Sponsored Schemes				
02	Sewerage and Sanitation				
105	Sanitation Services				
{ 3151 }	Rural Sanitation				
	Sixth Schedule (Pt.I)Areas	1 50 00	1 50 00		()1 50 00
	0.	1,50.00	1,50.00		(-)1,50.00
	Reasons for non-utilising and non-s	urrendering o	of the entire	budget provision	in the above

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

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

Grant	No. 77 Hill Areas Department ( No	orth Cachai	· Hills Au	tonomous Counci	l) contd
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2217</b> II. <i>03</i> 800 { 1824}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Other Expenditure Integrated Development of Small & M Sixth Schedule (Pt.I)Areas				
	O. Reasons for saving in the above case I	99.90 nave not bee	99.9 n intimate		(-)52.27
2225 II. 02 190 { 1128}	Welfare of Scheduled Castes, Schedu Tribes and Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Tribes</i> Assistance to Public Sector and Other Undertakings Intregated Jumia Development Project Sixth Schedule (Pt.I)Areas				
	O. Reasons for non-utilising and non-sur case have not been intimated (October	-	4,30.5 the entire		(-)4,30.50 in the above
III. 02 800 { 4087 }	Centrally Sponsored Schemes <i>Welfare of Scheduled Tribes</i> Other Expenditure Grants under Art.275(i) of Constitution Tribal Development Sixth Schedule (Pt.I)Areas O.	on for 2,25.00	2,25.0	0 1.38	(-)2,23.62
	Reasons for huge saving in the above	case have n	ot been in	timated (October 2	2013).
IV. 02 800 { 1657}	Cultivation Areas (WDPSCA) Sixth Schedule (Pt.I)Areas	-			
	O. S.	4,25.00 2,12.50	6,37.5	0	(-)6,37.50
	Reasons for non-utilising and non-sur	,	the entire	budget provision	in the above

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

Grant	No. 77 Hill Areas Department ( Nort	th Cachar			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2235</b> II. 02 101 { 0280}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Welfare of handicapped Vocational Training & Rehabilitation Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the above ca	37.28 se have no	37.28 ot been inti		(-)32.43 13).
103 { 0277 }	Women's Welfare Vocational Training & Rehabilitation Co Sixth Schedule (Pt.I)Areas				
	О.	67.02	67.02		(-)16.73
	Reasons for saving in the above case has	ve not bee	n intimated	(October 2013).	
104	Welfare of aged, infirm and destitute Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surren case have not been intimated (October 2	-	48.00 the entire 1		(-)48.00 n the above
107	Assistance to Voluntary Organisations Sixth Schedule (Pt.I)Areas O.	17.21	17.21		(-)17.21
{ 0967}	Non- Official Voluntary Welfare Organi Sixth Schedule (Pt.I)Areas		20.00		()20.00
	O. Reasons for non-utilising and non-surre above cases have not been intimated (Oc	-			(-)20.00 in both the
800	Other Expenditure Sixth Schedule (Pt.I)Areas O.	65.00	65.00		(-)65.00
	Reasons for non-utilising and non-surrences case have not been intimated (October 2	-	the entire	oudget provision in	n the above

Grant	No. 77 Hill Areas Department ( North Cach Head	ar Hills Aut Total Grant	Actual Expenditure	il) contd Excess + Saving -
			(₹ in lakh)	
60 200 { 0123} [ 211]	Other Social Security and Welfare Programmes Other Programmes Community Education & Publicity Prevention of Drug Abuse & Addicts Sixth Schedule (Pt.I)Areas O. 37.16 Reasons for non-utilising and non-surrendering case have not been intimated (October 2013).	37.16		(-)37.16 in the above
<b>2401</b> II. 001 { 0252}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Training and Visit Programme Sixth Schedule (Pt.I)Areas O. 8,15.31 Reasons for huge saving in the above case have	8,15.31 e not been int		(-)7,96.82 2013).
105 { 1043}	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I)Areas O. 68.51 Reasons for huge saving in the above case have	68.51 not been inti		(-)55.06 013).
113 { 1092}	Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas O. 36.09 Reasons for non-utilising and non-surrendering case have not been intimated (October 2013).	36.09 of the entire		(-)36.09 in the above
<b>2402</b> II. 001 { 0240}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 10,00.16 Reasons for huge saving in the above case have	10,00.16 not been inti		(-)6,94.30 013).

Grant	No. 77 Hill Areas Department ( Nor Head	th Cachar	Hills Auto Total Grant	onomous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
<b>2403</b> II. 101 { 0227}	Animal Husbandry State Plan and Non Plan Schemes Veterinary Services and Animal Health Rinderpest Eradication Schemes Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case ha	52.87 ve not bee	52.87 n intimated		(-)25.48
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case ha	86.54 ve not bee	86.54 n intimated		(-)17.87
<b>2404</b> II. 192 { 1198}	Dairy DevelopmentState Plan and Non Plan SchemesMilk Supply SchemeExpansion of Creamery CentreSixth Schedule (Pt.I)AreasO.Reasons for saving in the above case has	,84.44 ve not bee	1,84.44 n intimated	1,42.76 (October 2013).	(-)41.68
<b>2406</b> II. 01 001 { 0240}	Forestry and Wild LifeState Plan and Non Plan SchemesForestryDirection and AdministrationSubordinate EstablishmentSixth Schedule (Pt.I)AreasO.11S.Reasons for huge saving in the above car	,83.00 50.00 ase have no	12,33.00 ot been intir		(-)7,50.01 013).
005 { 1228}	Survey and Utilization of Forest Resour Survey & Extension of Forest Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case ha	81.98	81.98 n intimated		(-)28.82

Grant		fills Auto 'otal Frant	onomous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -
<b>2408</b> II. <i>01</i> 101 { 1291}	Food Storage and WarehousingState Plan and Non Plan SchemesFoodProcurement and SupplyGrains Storage SchemesSixth Schedule (Pt.I)AreasO.60.38Reasons for saving in the above case have not been in	60.38 ntimated		(-)21.20
2415 II. 01 277	Agricultural Research and EducationState Plan and Non Plan SchemesCrop HusbandryEducationSixth Schedule (Pt.I)AreasO.25.53Reasons for non-utilising and non-surrendering of the case have not been intimated (October 2013).	25.53 e entire t		(-)25.53 the above
2425 II. 101 { 1316}	Co-operation State Plan and Non Plan Schemes Audit of Co-operatives Sub-Divisional Organisation Transferred Staff Sixth Schedule (Pt.I)Areas O. 98.34 Reasons for saving in the above case have not been in	98.34 ntimated		(-)27.20
<b>2515</b> II. 001 { 1349}	Other Rural Development ProgrammesState Plan and Non Plan SchemesDirection and AdministrationBlock AdministrationSixth Schedule (Pt.I)AreasO.2,46.85Reasons for saving in the above case have not been in	2,46.85 ntimated		(-)1,06.45
800 { 0318}	Other Expenditure National Social Assistance Programme Sixth Schedule (Pt.I)Areas O. 4,57.50 Reasons for non-utilising and non-surrendering of the case have not been intimated (October 2013).	4,57.50 e entire t		(-)4,57.50 the above

Grant		Iills Auto Fotal Frant	nomous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
<b>2702</b> II. <i>01</i> 800 { 0160}	Minor IrrigationState Plan and Non Plan SchemesSurface WaterOther ExpenditureFlow IrrigationSixth Schedule (Pt.I)AreasO.5,65.48Reasons for non-utilising and non-surrendering of the case have not been intimated (October 2013).	5,65.48 ne entire b	 budget provision i	(-)5,65.48 n the above
<b>2711</b> II. 01 103 { 1534} [ 532]	Flood Control and Drainage State Plan and Non Plan Schemes <i>Flood Control</i> Civil Works Flood Control Project in Hill District Embankments Sixth Schedule (Pt.I)Areas O. 84.95 Reasons for saving in the above case have not been	84.95 intimated	50.56 (October 2013).	(-)34.39
<b>2851</b> II. <i>01</i> 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 1,76.26 Reasons for huge saving in the above case have not	1,76.26 been intir	44.41 nated (October 20	(-)1,31.85 )13).
107 { 0017} [ 222]	Sericulture Industries Sericulture Farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I)Areas O. 4,92.20 Reasons for huge saving in the above case have not	4,92.20 been intir	70.39 nated (October 20	(-)4,21.81 )13).
02 003 { 1781}	Cottage IndustriesTrainingTraining OrganisationSixth Schedule (Pt.I)AreasO.1,41.51Reasons for huge saving in the above case have not	1,41.51 been intir	1.80 nated (October 20	(-)1,39.71 )13).

Grant	No. 77 Hill Areas Department ( Nor Head	th Cachar	Hills Auto Total Grant	onomous Council) Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
102 { 0172}	Small Scale Industries Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case ha	65.20 ve not bee	65.20 n intimated		(-)28.57
104	Handicraft Industries Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surre case have not been intimated (October 2	•	19.71 the entire b	 oudget provision in	(-)19.71 In the above
<i>03</i> 103 { 3018}	Handloom & Textile Handloom Industries Handloom Production Centre Sixth Schedule (Pt.I)Areas O.	52.85	52.85		(-)52.85
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surre above cases have not been intimated (Or	23.49 endering of			(-)23.49 in both the
<b>3054</b> II. <i>03</i> 337 { 0189} [ 585]	Roads and Bridges State Plan and Non Plan Schemes <i>State Highways</i> Road Works Maintenance & Repairs Work Charged Sixth Schedule (Pt.I)Areas O.	55.61	55.61	3.00	(-)52.61
[ 586]	Muster Roll Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the former entire budget provision in the latter case		-		-

Grant	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total Grant	onomous Council) Actual Expenditure	contd Excess + Saving -
			(₹ in lakh)	
80 001 { 0156}	<i>General</i> Direction and Administration Execution Sixth Schedule (Pt.I)Areas O. 22,15.94 Reasons for huge saving in the above case have no 77.1.4 Saving mentioned in note 77.1.3 above	ot been intir	mated (October 20)	
<b>2202</b> II 01 101 { 0165}	mainly under- General Education State Plan and Non Plan Schemes <i>Elementary Education</i> Government Primary Schools	1,15.15	37,61.61	+36,46.46
104 { 0285 }	Inspection District Office Sixth Schedule (Pt.I)Areas O. 44.49 Reasons for incurring excess expenditure over intimated (October 2013).	44.49 the budge	,	+1,00.12 not been
02 101 { 0179}	Secondary Education Inspection Inspection of Government School Sixth Schedule (Pt.I)Areas O. 68.39 Reasons for incurring excess expenditure over intimated (October 2013).	68.39 the budg		
III 01 103 { 0650}	Centrally Sponsored Schemes <i>Elementary Education</i> Assistance to Local Bodies for Primary Deduct Amount transferred to II-State Plan & Non-Plan Schemes Sixth Schedule (Pt.I)Areas O. (-)20.00 Excess in the above case was attributed to non-the Non-Plan Schemes	(-)20.00 cansfer of t		+20.00 ate Plan &

Grant No. 77 Hill Areas Department (North Cachar Hills Autonom Head Total A				Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2210</b> II 01 110 { 0163 }	Medical and Public Health State Plan and Non Plan Schemes <i>Urban Health Services-Allopathy</i> Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O.	2,33.75	2,33.75	2,93.84	+60.09
{ 0202 }	Other Hospitals Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess exper cases have not been intimated (Octo		20.36 he budget		+30.65 the above
<b>2211</b> III 101 { 0769}	Family Welfare Centrally Sponsored Schemes Rural Family Welfare Services Rural Family Welfare Planning Cent (Main Centre) Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess exp intimated (October 2013).	2.00	2.00 the budg		+56.58 e not been
<b>2215</b> II <i>01</i> 001	Water Supply and Sanitation State Plan and Non Plan Schemes <i>Water Supply</i> Direction and Administration Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess exp intimated (October 2013).	10,63.33 enditure over	10,63.33 the budg		+3,73.64 e not been
<i>02</i> 105	Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess exp intimated (October 2013).	49.95 enditure over	49.95 the budg	,	+3,67.16 e not been

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

		Tota Gran	t E	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2217</b> II. <i>03</i>	<b>Urban Development</b> State Plan and Non Plan Schemes <i>Integrated Development of Small and</i> <i>Medium Towns</i>				
001 { 0794}	Direction and Administration Planning Wing Sixth Schedule (Pt.I)Areas O. 40.82 Reasons for incurring excess expenditure over intimated (October 2013).		40.82 budget	77.00 provision have	+36.18 e not been
2225 II. 02 190	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Tribes</i> Assistance to Public Sector and Other Undertakings				
{ 0834}	Administration by the District Council Sixth Schedule (Pt.I)Areas O. 55.56 Provision of ₹ 55.56 lakh instead of ₹ 55.66 lakh h order to make agreement the total budget figure w for incurring excess expenditure over the budget (October 2013).	as be ith A	Appropr	riation Act figu	re. Reasons
800 { 1670}	Other Expenditure Assistance to District Council Election Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure without budg (October 2013).	et pr	 ovision	2,59.64 have not been	+2,59.64 n intimated
<b>2235</b> II. 02 001 { 0142}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I)Areas O. 30.37 Reasons for incurring excess expenditure over intimated (October 2013).		30.37 budget	2,04.84 provision have	+1,74.47 e not been

Grant	No. 77 Hill Areas Department ( N Head	orth Cachar	Hills Au Total	tonomous Council Actual	l) contd Excess +
	IItau		Grant	Expenditure	Saving -
				(₹ in lakh)	
102 { 0950}	Child Welfare Home for Destitute and Vagrant Child Halflong/Diphu Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess experiminated (October 2013).	13.16	13.1 the bud		+29.82 e not been
<b>2401</b> II 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. S. Reasons for incurring excess expe intimated (October 2013).	6,54.54 51.00 nditure over	7,05.5 the bud		+5,52.73 e not been
119 { 0133}	Horticulture and Vegetable Crops Development of Progeny Orchard and Sixth Schedule (Pt.I)Areas			2,33.36	+2,33.36
	Reasons for incurring expenditure w (October 2013).	ithout any bu	idget prov	vision have not bee	en intimated
	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I)Areas O.	4.97	4.9	7 1,42.56	+1,37.59
[ 603]	Building and Approach Road Sixth Schedule (Pt.I)Areas O.	4.33	4.3	3 1,32.50	+1,28.17
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expend have not been intimated (October 201		2.5 e budget j		+1,37.82 above cases

have not been intimated (October 2013).

Grant	No. 77 Hill Areas Department ( Nort Head	th Cachar Hills A Total Grant	Act Expen	us Council) tual diture lakh)	contd Excess + Saving -
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I)Areas			35.25	+35.25
{ 1143} [ 133]	Land Improvement Land Reclamation and Water Distribution Sixth Schedule (Pt.I)Areas	n		52.83	+52.83
{ 1144 }	Terracing with water distribution/harves Sixth Schedule (Pt.I)Areas	sting		58.90	+58.90
	Reasons for incurring expenditure with not been intimated (October 2013).	out budget provi	sion in all		
109	Extension and Training Sixth Schedule (Pt.I)Areas			16.54	+16.54
	Reasons for incurring expenditure with not been intimated (October 2013).	thout any budget j	provision ir	the above of	case have
<b>2403</b> II 105 { 1167}	Animal Husbandry State Plan and Non Plan Schemes Piggery Development Pig Farms Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditur not been intimated (October 2013).		.24 provision i	42.97 n the above	+21.73 case have
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I)Areas O.		5.91	79.38	+43.47
	Reasons for incurring excess expenditur not been intimated (October 2013).				

Grant	No. 77 Hill Areas Department ( Nor Head	th Cachar	Hills Auto Total Grant	nomous Council Actual Expenditure (₹ in lakh)	l) contd Excess + Saving -
<b>2406</b> II 01 001 { 0172}	<b>Forestry and Wild Life</b> State Plan and Non Plan Schemes <i>Forestry</i> Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O.	,25.06	1,25.06	1,63.48	+38.42
	Reasons for incurring excess expenditure not been intimated (October 2013).	e over the	budget pro	vision in the abov	e case have
070 { 0121 }	Communications and Buildings Buildings Sixth Schedule (Pt.I)Areas O.	50.88	50.88	73.25	+22.37
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expendi cases have not been intimated (October		0.20 the budget		+15.27 In the above
101	Forest Conservation, Development and				
{ 1240}	Regeneration Amenities to Staff & Labourer Sixth Schedule (Pt.I)Areas			57.30	+57.30
	Reasons for incurring expenditure with not been intimated (October 2013).	iout any b	udget provi	ision in the above	e case have
102 { 0295}	Social and Farm Forestry Social Forestry Sixth Schedule (Pt.I)Areas	51.00	51.00	7 70 05	10 07 95
	O. Reasons for incurring excess expenditur not been intimated (October 2013).	51.00 re over the	51.00 budget pro	-	+2,27.85 ve case have

Grant	No. 77 Hill Areas Department ( North Head	h Cacha	r Hills Auto Total Grant	onomous Counc Actual Expenditure (₹ in lakh)	il) contd Excess + Saving -
105 { 1251 }	Forest Produce Medical and Aromatic Plants Garden Sixth Schedule (Pt.I)Areas O.	6.00	6.00	25.00	+19.00
{ 1252}	Teak Wood Plantation Sixth Schedule (Pt.I)Areas			21.35	+21.35
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I)Areas			1,06.52	+1,06.52
{ 1259}	Rehabilitation of degraded Forest Sixth Schedule (Pt.I)Areas			1,00.52	+1,00.32
	Reasons for incurring excess expendit without budget provision in three cases a		-	-	
800 { 0800} [ 708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure with not been intimated (October 2013).	out any l	 oudget provi	23.14 sion in the abov	+23.14 e case have
02 110 { 1268}	<i>Environmental Forestry and Wild Life</i> Wild Life Preservation Development of Other Wildlife Areas Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure with not been intimated (October 2013).	nout any l	 oudget provi	18.34 ision in the abov	+18.34 e case have
112 { 1286}	Public Gardens Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure with not been intimated (October 2013).	iout any l	 oudget provi	28.00 ision in the abov	+28.00 e case have

Grant	No. 77 Hill Areas Department ( No Head	orth Cachar	Hills Auto Total Grant	onomous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
2702 II 01 102 { 1374}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I)Areas O. Reasons for incurring huge excess e case have not been intimated (Octobe	-	3,58.04 over the bu	-	+5,05.04 In the above
2851 II 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I)Areas O. Reasons for incurring huge excess e case have not been intimated (October		1,43.71 over the bu	-	+4,50.75 a the above
02 102 { 1799}	Cottage Industries Small Scale Industries Regional Establishment Sixth Schedule (Pt.I)Areas O. Reasons for incurring huge excess e case have not been intimated (Octobe		1,30.55 over the bu		+1,43.17 In the above
<i>03</i> 103 { 0013 }	Handloom & Textile Handloom Industries District Development Schemes Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expendit not been intimated (October 2013).	2,47.58 ture over the	2,47.58 budget pro		+73.92 re case have

Grant	No. 77 Hill Areas Department ( North	Cachar	Hills Auto	onomous Counci	l) contd
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>3054</b> II	Roads and Bridges State Plan and Non Plan Schemes				
<i>03</i> 337	State Highways Road Works				
{ 0189}	Maintenance & Repairs				
	Sixth Schedule (Pt.I)Areas O. 1,5 Reasons for incurring excess expenditure not been intimated (October 2013).	6.83 over the	1,56.83 budget pro	,	+51.50 ve case have
80 001 { 0138}	<i>General</i> Direction and Administration Direction Sixth Schedule (Pt.I)Areas O. 1	3.81	13.81	2,25.74	+2,11.93
{ 0246}		5.01	15.01	2,23.14	12,11.75
	O. 6 Reasons for incurring huge excess expension above cases have not been intimated (October 1997)			- ,	+5,59.66 in both the
77.2 Ca	-				
	77.2.1 The grant in the capital section cle the saving was surrendered during the year		a saving o	ot ₹ 22,30.98 lakł	n. No part of

77.2.2 In view of the final saving of ₹22,30.98 lakh, the supplementary provision of ₹24,53.45 lakh (₹21,03.45 lakh obtained in August 2012 and ₹3,50.00 lakh obtained in March 2013) proved injudicious.

77.2.3 Saving occurred mainly under-

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

#### 4059 Capital Outlay on Public Works

- II State Plan and Non Plan Schemes
- 01 Office Buildings
- 101 Construction-General Pool Accommodation

Sixth Schedule (Pt.I)Areas

O.1,29.901,29.9059.92(-)69.98Reasons for huge saving in the above case have not been intimated (October 2013).

Grant	No. 77 Hill Areas Department ( North Cachar Head	r Hills Aut Total Grant	onomous Counc Actual Expenditure (₹ in lakh)	il) contd Excess + Saving -
[ 851] 800	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelarated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I)Areas O. 4,74.00 Reasons for huge saving in the above case have no Other Expenditure Flow Irrigation AIBP Programme (Central Assistance) Sixth Schedule (Pt.I)Areas S. 21,03.45 Reasons for huge saving in the above case have no	4,74.00 ot been inti 21,03.45	mated (October 2 5 7.41	(-)20,96.04
<b>4711</b> II <i>01</i> 103	Capital Outlay on Flood Control Projects         State Plan and Non Plan Schemes         Flood Control         Civil Works         Sixth Schedule (Pt.I)Areas         O.       2,81.76         Reasons for huge saving in the above case have not	2,81.76 ot been inti		(-)1,56.47 2013).
<b>5054</b> II 04 010 { 4696}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes District & Other Roads Other than Minimum Needs Programme Chief Minister's Special Package Sixth Schedule (Pt.I)Areas S. 2,50.00 Reasons for non-utilising and non-surrendering of case have not been intimated (October 2013).	2,50.00 f the entire		(-)2,50.00 in the above
<b>5055</b> II 190 { 1540}	<b>Capital Outlay on Road Transport</b> State Plan and Non Plan Schemes Investments in Public Sector and Other Undertaki Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I)Areas	ngs		

O.1,29.871,29.8764.94(-)64.93Reasons for huge saving in the above case have not been intimated (October 2013).

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

77.2.4 Saving mentioned in note 77.2.3 above was partly counter-balanced by excess mainly under-

	Head	Tota Gran	t Ex	Actual penditure f in lakh)	Excess + Saving -
<b>4552</b> IV 244 { 5150}	Capital Outlay on North Eastern Areas Central Sector Schemes Hill Areas Department Construction/Conversion of Haflong Civil Hospital (100 bed to 200 bed including renovation of Staff Qts) Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure without any not been intimated (October 2013).	budget	 provisio	3,43.26 n in the abov	+3,43.26 e case have
246 { 2967 }	Miscellaneous Department Improvement & Strengthening of Dihangi Thaiwari Halflong Tiniali Road in N.C. Hill District Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure without any not been intimated (October 2013).	budget	 provisio	2,57.23 n in the abov	

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

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

### Revenue

Major Head :

Major H	ead :
2029	Land Revenue
2039	State Excise Duties
2041	Taxes on Vehicles
2058	Stationery and Printing
2059	Public Works
2202	General Education
2203	Technical Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2211	Family Welfare
2215	Water Supply and Sanitation
2216	Housing
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled
	<b>Tribes and Other Backward Classes</b>
2230	Labour and Employment
2235	Social Security and Welfare
2401	Crop Husbandry
2402	Soil and Water Conservation
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2408	Food Storage and Warehousing
2415	Agricultural Research and Education
2425	Co-operation
2501	<b>Special Programmes for Rural Development</b>
2515	<b>Other Rural Development Programmes</b>
2701	Major and Medium Irrigation
2702	Minor Irrigation
2705	<b>Command Area Development</b>
2711	Flood Control and Drainage
2851	Village and Small Industries
3054	Roads and Bridges

**3054** Roads and Bridges

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

	,	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
3055	Road Transport			
3452	Tourism			
3454	<b>Census Surveys and Statistics</b>			
3475	<b>Other General Economic Services</b>			
Voted				
	Original 12,05,69	,		
		5,81 12,31,94,81	11,60,88,11	(-)71,06,70
	Amount surrendered during the year			
Capital				
Major H				
4552 4701	Capital Outlay on North Eastern Area Capital Outlay on Major and Medium			
1500	Irrigation			
4702	Capital Outlay on Minor Irrigation	4		
4711 5054	Capital Outlay on Flood Control Proje Capital Outlay on Roads and Bridges	ects		
5452	Capital Outlay on Tourism			
Voted	Capital Outlay on Fourish			
, otea	Original			
	Supplementary 1,64,70	0,00 1,64,70,00	2,77,96,74	+1,13,26,74
	Amount surrendered during the			
	year			
Notes an	nd comments :			
	Distribution of the grant and actual e Schedule (Part -I) Areas" is given belo	-	en "General" and	"Sixth
		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
Revenue	e :			
Voted				
	General			
	Sixth Schedule (Pt. I)Areas	12,31,94.81		(-)71,06.70
	Total	12,31,94.81	11,60,88.11	(-)71,06.70
<b>Capital</b> Voted				
	General			
	Sixth Schedule (Pt. I)Areas	1,64,70.00		+1,13,26.74
	Total	1,64,70.00	2,77,96.74	+1,13,26.74

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

#### 78.1 Revenue :

78.1.1 The grant in the revenue section closed with a saving of ₹ 71,06.70 lakh. No part of the saving was surrendered during the year.

78.1.2 In view of the final saving of ₹ 71,06.70 lakh, the supplementary provision of ₹ 26,25.81 lakh (₹ 4,67.34 lakh obtained in August 2012, ₹ 19,25.00 lakh obtained in December 2012 and ₹ 2,33.47 lakh obtained in March 2013) proved injudicious.

78.1.3 Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Land Revenue State Plan and Non Plan Schemes Collection Charges Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above cas	1,56.57 se have not b			(-)80.55
Public WorksState Plan and Non Plan SchemesGeneralDirection and AdministrationSupervisionSixth Schedule (Pt.I)AreasO.Reasons for saving in the above case	62.80 se have not b			(-)16.84
General Education State Plan and Non Plan Schemes <i>Elementary Education</i> Assistance to Non-Government Pri Schools Maintenance of Hindi Teachers Sixth Schedule (Pt.I)Areas O.	mary 1,18.79	1,18.79	,	(-)1,18.79
	Land Revenue State Plan and Non Plan Schemes Collection Charges Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above cas Public Works State Plan and Non Plan Schemes <i>General</i> Direction and Administration Supervision Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above cas <i>General Education</i> State Plan and Non Plan Schemes <i>Elementary Education</i> Assistance to Non-Government Pri Schools Maintenance of Hindi Teachers	Land RevenueState Plan and Non Plan SchemesCollection ChargesSixth Schedule (Pt.I)AreasO.1,56.57Reasons for saving in the above case have not RPublic WorksState Plan and Non Plan SchemesGeneralDirection and AdministrationSupervisionSixth Schedule (Pt.I)AreasO.62.80Reasons for saving in the above case have not RGeneral EducationState Plan and Non Plan SchemesElementary EducationState Plan and Non Plan SchemesSchoolsMaintenance of Hindi TeachersSixth Schedule (Pt.I)Areas	Land Revenue       State Plan and Non Plan Schemes         Collection Charges       Sixth Schedule (Pt.I)Areas         O.       1,56.57         Reasons for saving in the above case have not been intimate         Public Works         State Plan and Non Plan Schemes         General         Direction and Administration         Supervision         Sixth Schedule (Pt.I)Areas         O.       62.80         General Education         State Plan and Non Plan Schemes         General         Direction and Administration         Supervision         Sixth Schedule (Pt.I)Areas         O.       62.80         General Education         Assistance to Non-Government Primary         Schools         Maintenance of Hindi Teachers         Sixth Schedule (Pt.I)Areas	Grant Expenditure (र in lakh)Land Revenue State Plan and Non Plan Schemes Collection Charges Sixth Schedule (Pt.I)Areas O.1,56.571,56.5776.02Cassons for saving in the above case have not been intimated (Output)1,56.5776.02Public Works State Plan and Non Plan Schemes General Direction and Administration Supervision Supervision Supervision State Schedule (Pt.I)Areas O.62.8062.8045.96Centeral Education State Plan and Non Plan Schemes Education Supervision Sixth Schedule (Pt.I)Areas62.8045.96Construction Supervision Supervision Sixth Schedule (Pt.I)Areas62.8062.8045.96Construction State Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schools Maintenance of Hindi Teachersstate Plan and Non Plan Schemes Schoolsstate Plan and Non Plan Schemes SchoolsSixth Schedule (Pt.I)Areasstate Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schoolsstate Plan and Non Plan Schemes SchoolsSixth Schedule (Pt.I)Areasstate Plan and Non Plan Schemes Schoolsstate Plan and Non Plan Schemes Schoolsstate Plan and Non Plan Schemes Schools

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).

	(Bodoland Territorial Council) contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104 {0118}	Inspection Block Office Sixth Schedule (Pt.I)Areas O.	2,17.10	2,17.10	1,32.63	(-)84.47
{0249}	Sub-Divisional Office Sixth Schedule (Pt.I)Areas O.	1,95.50	1,95.50	1,22.48	(-)73.02
{0285}	District Office Sixth Schedule (Pt.I)Areas O. Reasons for saving in all the above	71.58 cases have 1	71.58 not been inti	51.32 mated (October 2013	(-) 20.26 3).
<i>02</i> 110	Secondary Education Assistance to Non-Government Sec Schools				
{0579}	Grants to Non-Government Second and Girls School Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above cas	66.14	66.14 been intimate	26.46 ed (October 2013).	(-)39.68
05 103 {0630}	Language Development Sanskrit Education Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above cas	58.03	58.03 been intimate	36.52 ed (October 2013).	(-)21.51
<b>2210</b> II <i>03</i> 104	Medical and Public Health State Plan and Non Plan Schemes <i>Rural Health Services - Allopathy</i> Community Health Centres Sixth Schedule (Pt.I)Areas				
	O. Reasons for huge saving in the above	7,06.44 ve case have	7,06.44 e not been int	4,84.75 timated (October 20	(-)2,21.69 13).

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

Grant No. 78 Welfare of Plain Tribes & Backward Classes					
(Bodoland Territorial Council) contd					
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	U
06	Public Health				
101	Prevention and Control of Diseas	ses			
{0748}	Epidemic General including Cho	olera,			
	Dysentery, Typhoid etc.				
	Sixth Schedule (Pt.I)Areas				
	О.	1,17.27	1,17.27	90.47	(-)26.80
	Reasons for saving in the above	case have not	been intimate	ed (October 2013	5).
	e				
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Scheme	S			
02	Sewerage and Sanitation				
105	Sanitation Services				
	Sixth Schedule (Pt.I)Areas				
	О.	57.27	57.27	13.83	(-)43.44
	Reasons for saving in the above	case have not	been intimate	ed (October 2013	i).
					,.
2225	Welfare of Scheduled Castes,				
	Tribes and Other Backward C				
II.	State Plan and Non Plan Scheme	S			
02	Welfare of Scheduled Tribes				
800	Other Expenditure				
{0201}	Assistance to Bodoland Territori	al Council			
	Sixth Schedule (Pt.I)Areas				
	0.	3,18,72.00	3,36,97.00	1,11,58.73	(-)2,25,38.27
	S.	18,25.00			
{2971}	Administration Grants for Bodol	and			
	Territorial Council (BTC)				
	Sixth Schedule (Pt.I)Areas				
	О.	1,50.00	1,50.00		(-)1,50.00
{3947}	Assistance to BTC Assembly Se	cretariat			
( <i>J)</i> + / j	-	er otur 1 ut			
	Sixth Schedule (Pt.I)Areas	2 50 00	2 50 00	40.00	()2 10.00
	0.	3,50.00	3,50.00		(-)3,10.00
	Reasons for saving in two case	es and non-u	tilising and	non-surrendering	g of the entire

Grant No. 78 Welfare of Plain Tribes & Backward Classes

Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (October 2013).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80 001 {0887}	GeneralDirection and AdministrationEstablishment of Welfare Officers & OStaff at S.D.H.Q., Non Official MemberSC/ST/OBCSixth Schedule (Pt.I)AreasO.1,Reasons for saving in the above case has	r of 54.17 1,54.1		(-)31.51
<b>2230</b> II. <i>03</i> 003 {4228}	Labour and Employment State Plan and Non Plan Schemes <i>Training</i> Training of Craftsmen & Supervisors Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I)Areas O.	92.17 92.1	7 5.68	(-)86.49
{4229}	Establishment of ITI, Udalguri (Bherga Sixth Schedule (Pt.I)Areas O. Reasons for saving in the former case a budget provision in the latter case abov	59.56 59.5 and non-utilising a	nd non-surrendering	
<b>2235</b> II. 02 105 {1729}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Prohibition Prohibition Propaganda Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surre case have not been intimated (October 2	-		(-)19.02 n in the above
60 200 {1790}	Other Social Security and Welfare Prog Other Programmes Other Miscellaneous Expenditure Sixth Schedule (Pt.I)Areas		2 10.57	()21.55
	O. Reasons for saving in the above case ha	32.12 32.1 ave not been intimation		(-)21.55

# Grant No. 78 Welfare of Plain Tribes & Backward Classes

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2401</b> II. 001 {1026}	<b>Crop Husbandry</b> State Plan and Non Plan Schemes Direction and Administration Intensive Agriculture Extension Schemes Sixth Schedule (Pt.I)Areas			
{1027}	O.4,39.96Field Trial Stations & CellSixth Schedule (Pt.I)AreasO.42.34			(-)2,95.45 (-)35.30
105 {1042}	Reasons for huge saving in both the above ca Manures and Fertilisers Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I)Areas O. 29.45 Reasons for saving in the above case have no	ases have not b 29.45	een intimated (Oo 0.25	(-)29.20
109 {1079}	National Agricultural Extension Project Sixth Schedule (Pt.I)Areas O. 1,09.10			(-)97.31
{1081}	Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I)Areas O. 1,01.15 Reasons for huge saving in both the above ca	,		(-)93.79 ctober 2013).
111 {0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I)Areas O. 40.03 Reasons for saving in the above case have no			(-)34.66
113 {0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I)Areas O. 70.2			,. (-)49.96
{1093}	Agriculture Service Centres Sixth Schedule (Pt.I)Areas O. 19.32 Reasons for saving in both the above cases h			(-)17.97 2013).

Grant No. 78 Welfare of Plain Tribes & Backward Classes

	(Bodoland Territorial C	Council ) contd	l	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
119 {1105}	Horticulture and Vegetable Crops Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I)Areas O. 21.15 Reasons for saving in the above case have no			(-)19.54 ).
800 {0171}	Other Expenditure High Yielding Varieties Programme Sixth Schedule (Pt.I)Areas O. 1,61.74 Reasons for huge saving in the above case has			(-)1,47.08 2013).
<b>2403</b> II. 796 {0041}	Animal HusbandryState Plan and Non Plan SchemesTribal Area Sub-PlanCattle & Buffalo DevelopmentSixth Schedule (Pt.I)AreasO.1,01.99	0 1,01.99	25.94	(-)76.05
{0279}	Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas O. 1,25.21 Reasons for saving in both the above cases h	,		(-)42.78 2013).
<b>2406</b> II. 01 005 {1229}	Forestry and Wild LifeState Plan and Non Plan SchemesForestrySurvey and Utilization of Forest ResourcesWorking Plan OrganisationSixth Schedule (Pt.I)AreasO.38.83Reasons for saving in the above case have not			(-)15.27 ).
02 110 {1270}	Environmental Forestry and Wild Life Wild Life Preservation Tiger Project Sixth Schedule (Pt.I)Areas O. 10,32.37 Reasons for huge saving in the above case has			(-)6,55.37 2013).

Grant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial Council ) contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2701</b> II. <i>04</i> 001	Major and Medium Irrigation State Plan and Non Plan Schemes <i>Medium Irrigation -Non-commercia</i> Direction and Administration Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-scase have not been intimated (Octo	6,74.27 surrendering	6,74.27 g of the entir		(-)6,74.27 a in the above
<b>2711</b> II. <i>01</i> 001 {0120} [ 916]	Flood Control and Drainage State Plan and Non Plan Schemes <i>Flood Control</i> Direction and Administration Brahmaputra Flood Control Project Direction and Supervision Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the abo	45.83	45.83 e not been in		(-)23.04 2013).
<b>2851</b> II. <i>03</i> 003 {1814}	Village and Small Industries State Plan and Non Plan Schemes <i>Handloom &amp; Textile</i> Training Handloom Training Institute & Cer Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the abo	1,22.26	1,22.26 e not been in		(-)46.41 2013).
103 {0011}	Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O.	17.56	17.56		(-)17.56
{3018}	Handloom Production Centre Sixth Schedule (Pt.I)Areas O.	2,03.62	2,03.62	1,33.95	(-)69.67

Reasons for huge saving in both the above case have not been intimated (October 2013).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd					
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
<b>3054</b> II. <i>03</i> 337 {0189} [ 585]	Roads and BridgesState Plan and Non Plan SchemesState HighwaysRoad WorksMaintenance & RepairsWork ChargedSixth Schedule (Pt.I)AreasO.1,54.75	1,54.75	4.85	(-)1,49.90	
[586]	Muster Roll Sixth Schedule (Pt.I)Areas O. 61.56 Reasons for saving in the former case and non- budget provision in the latter case above have r	61.56 -utilising an	 d non-surrendering	(-)61.56 g of the entire	
80 001 {0156}	GeneralDirection and AdministrationExecutionSixth Schedule (Pt.I)AreasO.12,34.38Reasons for huge saving in the above case have	12,34.38 e not been ir		(-)11,92.68 2013).	
<b>3454</b> II. <i>02</i> 800 {0172}	Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. 70.82 Reasons for saving in the above case have not b	70.82	41.07	(-)29.75	
<b>2029</b> II. 103 {0146}	<ul> <li>78.1.4 Saving mentioned in note 78.1.3 ab mainly under-</li> <li>Land Revenue</li> <li>State Plan and Non Plan Schemes</li> <li>Land Records</li> <li>District Charges</li> <li>Sixth Schedule (Pt.I)Areas</li> <li>O. 4,84.31</li> <li>Reasons for incurring excess expenditure or intimated (October 2013).</li> </ul>	4,84.31	6,28.54	+1,44.23	

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd				
	Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)			
<b>2058</b> II. 102	Stationery and Printing State Plan and Non Plan Schemes Printing, Storage and Distribution of Forms Sixth Schedule (Pt.I)Areas 1,93.41 +1,93.41			
	Reasons for incurring huge expenditure without any budget provision have not been intimated (October 2013).			
<b>2059</b> II. <i>01</i> 052 {1699}	Public Works         State Plan and Non Plan Schemes         Office Buildings         Machinery and Equipment         Muster Rolls staff         Sixth Schedule (Pt.I)Areas          1,63.72			
	Reasons for incurring huge expenditure without any budget provision have not been intimated (October 2013).			
<b>2202</b> II. <i>02</i> 001 { 0151}	General Education State Plan and Non Plan Schemes Secondary Education Direction and Administration Equipments Sixth Schedule (Pt.I)Areas			
	O. 1.10 1.10 37.12 +36.02 Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
101 {0179}	Inspection Inspection of Government School Sixth Schedule (Pt.I)Areas O. 1,26.91 1,26.91 7,13.33 +5,86.42 Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
109 { 0576}	Government Secondary SchoolsSecondary School for BoysSixth Schedule (Pt.I)AreasO.3,14.733,14.734,41.04+1,26.31Reasons for incurring excess expenditure over the budget provision have not beenintimated (October 2013).			

(Bodoland Territorial Council) contd				
	Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)			
<i>03</i> 104	University and Higher Education Assistance to Non-Government Colleges and Institutes			
{ 0600 }	Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. 1.11 1.11 20.20 +19.09 Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
800 { 0800} [ 800]	Other ExpenditureOther ExpenditureOther than TSP & SCCPSixth Schedule (Pt.I)AreasO.0.810.811,44.25+1,43.44Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2203</b> II. 112	Technical Education State Plan and Non Plan Schemes Engineering/Technical Colleges and Institutes Sixth Schedule (Pt.I)Areas			
<b>2204</b> П. 101	Sports and Youth ServicesState Plan and Non Plan SchemesPhysical EducationSixth Schedule (Pt.I)AreasO.1,58.561,58.564,18.70Peasons for incurring excess expenditure over the budget provision have not been			
104	intimated (October 2013). Sports and Games Sixth Schedule (Pt.I)Areas			
	5,76.63 +5,76.63			
	Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			

	(Bodoland Territorial Council) contd							
	Head		Т	otal		Actual		Excess +
			G	rant	Ex	penditure		Saving -
					(	₹ in lakh)		-
800	Other Even diture							
	Other Expenditure							
{ 0800 }	Other Expenditure Games and Athletics							
[ 541]	Sixth Schedule (Pt.I)Areas							
	O.	1.02		1.(	17	21.56		+20.54
	Reasons for incurring excess		over				have	
	intimated (October 2013).	expenditure	0,01	uie o	uuget	provision	nave	not been
2205	Art and Culture							
II.	State Plan and Non Plan Scheme	es						
105	Public Libraries							
{ 0698 }	Directorate of Library Services							
	(i) Improvement of Library Serv	vices						
	Sixth Schedule (Pt.I)Areas							
	О.	46.18		60.1	19	1,64.18		+1,03.99
	S.	14.01						
	Reasons for incurring excess	expenditure	over	the b	udget	provision	have	not been
	intimated (October 2013).							
107	Museums							
{ 0699 }	Directorate of Museum							
	Sixth Schedule (Pt.I)Areas							
	0.	10.69		10.6		83.53		+72.84
	Reasons for incurring excess	expenditure	over	the b	udget	provision	have	not been
	intimated (October 2013).							
796	Tribal Area Sub-Plan							
{ 0700 }	Cultural Centre							
	Sixth Schedule (Pt.I)Areas	41 17		41.1	17	1 72 40		1 20 20
	0. D	41.17		41.1		1,73.49	1	+1,32.32
	Reasons for incurring excess intimated (October 2013).	expenditure	over	the b	uaget	provision	nave	not been
	Intillated (October 2013).							
2210	Medical and Public Health							
11.	State Plan and Non Plan Scheme	es						
01	Urban Health Services-Allopat							
104	Medical Stores Depots							
	Sixth Schedule (Pt.I)Areas							
	0.	6.31		6.3	31	3,24.84		+3,18.53
	Reasons for incurring excess	expenditure	over	the b	udget		have	
	intimated (October 2013).							

(Bodoland Territorial Council) contd								
	Head			otal rant	Ex	Actual penditure ₹ in lakh)		Excess + Saving -
110 { 0163 }	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. S. Reasons for incurring excess intimated (October 2013).	12,21.42 1,00.00 expenditure		3,21.42 the buc		19,93.24 provision		+6,71.82 not been
06 001 { 0144}	Public Health Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	15.11 expenditure	over	15.11 the buc	lget	34.08 provision	have	+18.97 not been
112	Public Health Education Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	24.97 expenditure		24.97 the buc		3,31.66 provision	have	+3,06.69 not been
<b>2215</b> II. 01 102 { 0778}	Water Supply and Sanitation State Plan and Non Plan Schem <i>Water Supply</i> Rural Water Supply Programme Rural Water Supply Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	es 3,72.10				9,71.88 provision		+5,99.78 not been
02 105 { 1977}	Sewerage and Sanitation Sanitation Services Water Supply and Sanitation Sixth Schedule (Pt.I)Areas Reasons for incurring huge exp	penditure wit	hout a	 nv buds	zet n	1,07.46 rovision in	the a	+1,07.46 bove case
	have not been intimated (Octobe				5-* P			

(Bodoland Territorial Council) contd							
	Head		Tot Gra	ant Ex	Actual penditure ₹ in lakh)		Excess + Saving -
<b>2217</b> II. <i>03</i> 001 { 0794}	Urban Development State Plan and Non Plan Scheme Integrated Development of Small Medium Towns Direction and Administration Planning Wing Sixth Schedule (Pt.I)Areas O.			65.90	9,29.14		+8,63.24
	Reasons for incurring excess intimated (October 2013).		over th			have	
<b>2220</b> II. <i>01</i> 001	<b>Information and Publicity</b> State Plan and Non Plan Scheme <i>Films</i> Direction and Administration Sixth Schedule (Pt.I)Areas O. S. Reasons for incurring excess intimated (October 2013).	1,27.79 7.83		,35.62 he budget	1,95.40 provision	have	+59.78 not been
60 101	<i>Others</i> Advertising and Visual Publicity Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	1.56	over tl	1.56 he budget	29.87 provision	have	+28.31 not been
110	Publications Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	0.19 expenditure		0.19 he budget	45.30 provision	have	+45.11 not been

	Grant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial Council ) contd					
	Head		otal rant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2225 II 01 001 { 0809}	Welfare of Scheduled Castes, Schedul Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Castes</i> Direction and Administration Sub-Divisional Monitoring Cell for S.C. Component Sixth Schedule (Pt.I)Areas O. 11 Reasons for incurring huge excess experiminated (October 2013).	3.14	13.14	12,02.22 udget provision h	+11,89.08 nave not been	
02 796 { 0863} [ 770]	Welfare of Scheduled Tribes Tribal Area Sub-Plan Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member) Project Admn. Entertainment of Project Director ITDP Sixth Schedule (Pt.I)Areas	5.90	1,56.90 the bud	2,35.69 get provision ha	+78.79 ave not been	
03 001 { 0881 } [ 626]	Welfare of Backward Classes Direction and Administration Welfare of Tea Garden and Ex-Tea Gard Tribes Establishment of Director of Tea Garde Ex-Tea Garden Tribes & Other Staff H.Q Sixth Schedule (Pt.I)Areas	n & ). 3.94	8.94 ver the bu	2,06.56 udget provision h	+1,97.62 have not been	

Grant No. 78 Welfare of Plain Tribes & Backward Classes						
	(Bodoland Territorial Council) contd					
	Head	Total	Actual	Excess +		
		Grant	Expenditure (₹ in lakh)	Saving -		
2230	Labour and Employment					
II	State Plan and Non Plan Schemes					
01	Labour					
001	Direction and Administration					
{ 0895 }	Agricultural Labour					
	Sixth Schedule (Pt.I)Areas					
	O. 53.81	53.81	1 70.28	+16.47		
	Reasons for incurring excess expenditure	over the bu	dget provision hav	ve not been		
	intimated (October 2013).					
02	Employment Service					
004	Research, Survey and Statistics					
{ 0908 }	Collection of Employment Market					
	Information					
	Sixth Schedule (Pt.I)Areas		1 26.65	06.01		
	O. 9.84 Bassons for incurring excess expenditure			+26.81		
	Reasons for incurring excess expenditure intimated (October 2013).	over the bu	aget provision hav	ve not been		
	intillated (0010001 2010).					
03	Training					
003	Training of Craftsmen & Supervisors					
{ 0917 }	Industrial Training School					
	Sixth Schedule (Pt.I)Areas					
	O. 47.25	6 47.25	5 1,62.17	+1,14.92		
	Reasons for incurring excess expenditure	over the bu	dget provision hav	ve not been		
	intimated (October 2013).					
2235	Social Security and Welfare					
II.	State Plan and Non Plan Schemes					
02	Social Welfare					
001	Direction and Administration District & Subordinate Offices					
{ 0142 }	Sixth Schedule (Pt.I)Areas					
	O. 71.93	3 71.93	8,91.92	+8,19.99		
	Reasons for incurring huge excess expendi			· · · · · · · · · · · · · · · · · · ·		
	intimated (October 2013).		sudget provision in			

	Grant No. 78 Welfare of Plain Tr ( Bodoland Territorial Co			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 { 0116}	Child Welfare Balwardi Programme Sixth Schedule (Pt.I)Areas O. 6.83 Reasons for incurring excess expenditure intimated (October 2013).	6.83 over the bud	2,65.93 lget provision have	+2,59.10 not been
105 { 1730}	Prohibition Liquor Prohibition propaganda Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without a not been intimated (October 2013).	 any budget pro	15.87 ovision in the above	+15.87 case have
<b>2401</b> II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 8,18.90 Reasons for incurring excess expenditure intimated (October 2013).	8,18.90 over the bud	20,29.81 lget provision have	+12,10.91 not been
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schedule (Pt.I)Areas O. 15.14 Reasons for incurring excess expenditure intimated (October 2013).	15.14 over the bud	,	+1,36.97 not been
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I)Areas O. 14.39 Reasons for incurring excess expenditure intimated (October 2013).	14.39 over the bud	4,09.38 lget provision have	+3,94.99 not been

(Bodoland Territorial Council) contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
113 { 0184}					
	Sixth Schedule (Pt.I)Areas O.	5.01	5.01	99.50	+94.49
	Reasons for incurring huge excess exp intimated (October 2013).	oenditure	over the l	oudget provision	have not been
119	Horticulture and Vegetable Crops				
{ 1103 }	Development of Citrus, Pineapple, Ban etc. Sixth Schedule (Pt.I)Areas	ana			
	0.	6.36	6.36	4,75.15	+4,68.79
	Reasons for incurring huge excess exp intimated (October 2013).	oenditure	over the l	oudget provision	have not been
<b>2402</b> II 102 { 0122} [ 603]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Building and Approach Road Sixth Schedule (Pt.I)Areas				
	Sixiii Schedule (11.1)Aleas			. 92.08	+92.08
{ 0217 }	Protection of Reverie Land Sixth Schedule (Pt.I)Areas				
	0.	1.22	1.22	2 1,82.57	+1,81.35
	Reasons for incurring expenditure with the budget provision in the latter case a	-			
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I)Areas				
	0.	1.13	1.13	8 88.06	+86.93

Grant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial Council ) contd					
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 1143} [ 132]	Land Improvement Land Development Sixth Schedule (Pt.I)Areas O. 0.57 Reasons for incurring excess expenditure over cases have not been intimated (October 2013).	0.57 the budge	90.68 et provision in	+90.11 both the above	
<b>2403</b> II. 102 { 1159}	Animal Husbandry State Plan and Non Plan Schemes Cattle and Buffalo Development Cattle Breeding Sixth Schedule (Pt.I)Areas O. 2,90.35 Reasons for incurring excess expenditure over intimatedn (October 2013).	2,90.35 er the bud	5,48.47 get provision	+2,58.12 have not been	
104 { 1166}	Sheep and Wool DevelopmentSheep and Goat FarmSixth Schedule (Pt.I)AreasO.30.16Reasons for incurring excess expenditure over intimated (October 2013).	30.16 er the bud	83.99 lget provision	+53.83 have not been	
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I)Areas O. 1,63.66 Reasons for incurring excess expenditure over intimated (October 2013).	1,63.66 er the bud	2,28.13 get provision	+64.47 have not been	
<b>2404</b> II 109	Dairy Development State Plan and Non Plan Schemes Extension and Training Sixth Schedule (Pt.I)Areas Reasons for incurring huge expenditure withou have not been intimated (October 2013).	 It any budg	1,95.00 get provision in	+1,95.00 the above case	

Grant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial Council ) contd						
	Head		Total Grant	t Ex	Actual penditure ₹ in lakh)	Excess + Saving -
<b>2405</b> II 001 { 0143}	<b>Fisheries</b> State Plan and Non Plan Scheme Direction and Administration District Administration Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	1,90.49		).49 budget	3,57.84 provision	+1,67.35 have not been
<b>2406</b> II 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Scheme <i>Forestry</i> Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess intimated (October 2013).	1,25.17		5.17 budget	5,45.79 provision	+4,20.62 have not been
070 { 0121 }	Communications and Buildings Buildings Sixth Schedule (Pt.I)Areas O.	0.50	(	0.50	1,23.77	+1,23.27
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I)Areas O. S. Reasons for incurring excess e cases have not been intimated (O	-	ver the b	5.32 udget pi	76.37 rovision in	+60.05 both the above
101 { 1238}	Forest Conservation, Developme Regeneration Forest Protection Force	ent and				
	Sixth Schedule (Pt.I)Areas O. S. Reasons for incurring excess intimated (October 2013).	3.50 36.15 expenditure		9.65 budget	2,95.06 provision	

	(Bodoland Territorial Cou	incil ) contd	•••	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105 { 1253}	Forest Produce Regeneration of Silvicultural work Sixth Schedule (Pt.I)Areas O. 0.94	0.94	37.85	+36.91
{ 1259}	Rehabilitation of degraded Forest Sixth Schedule (Pt.I)Areas O. 0.36 Reasons for incurring excess expenditure over cases have not been intimated (October 2013).	0.36 er the budge	36.98 t provision in t	+36.62 both the above
800 { 0800} [ 708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I)Areas O. 4.74 Reasons for incurring excess expenditure or intimated (October 2013).	4.74 ver the bud	3,86.00 get provision 1	+3,81.26 have not been
02 110 { 1268}	<i>Environmental Forestry and Wild Life</i> Wild Life Preservation Development of Other Wildlife Areas Sixth Schedule (Pt.I)Areas O. 96.13 Reasons for incurring excess expenditure or intimated (October 2013).	96.13 ver the bud	6,91.46 get provision l	+5,95.33 have not been
<b>2425</b> II 001 { 1312}	<b>Co-operation</b> State Plan and Non Plan Schemes Direction and Administration Regional Organisation (Transferred Staff)			
	Sixth Schedule (Pt.I)Areas O. 1,77.53 Reasons for incurring excess expenditure or intimated (October 2013).	1,77.53 ver the bud	4,48.62 get provision 1	+2,71.09 have not been

	Grant No. 78 Welfare of Pla (Bodoland Territor			1 Classes	
	Head		) contu	Actual	Excess +
			ant Ex	penditure ₹ in lakh)	Saving -
101 { 1317}	(Non Transferred Staff) Sixth Schedule (Pt.I)Areas		2,28.70 the budget	2,81.74 provision hav	+53.04 re not been
108	Assistance to Other Co-operatives Sixth Schedule (Pt.I)Areas				
	Reasons for incurring huge expenditur have not been intimated (October 2013)		 ny budget j	66.36 provision in the	+66.36 above case
<b>2515</b> II. 001 { 1349}	Sixth Schedule (Pt.I)Areas O. 2,	91.15	3,52.17	6,08.97	+2,56.80
	S. Reasons for incurring excess expendintimated (October 2013).	51.02 liture over 1	the budget	provision hav	e not been
800 { 4689}	Other Expenditure Market & Fair Sixth Schedule (Pt.I)Areas				
	Reasons for incurring huge expenditur have not been intimated (October 2013)		 ny budget j	19,58.44 provision in the	+19,58.44 above case
<b>2711</b> II 001 { 0120} [ 932]	Execution Sixth Schedule (Pt.I)Areas		4,75.34 the budget	6,65.32 provision hav	+1,89.98 re not been

	Grant No. 78 Welfare of Plain Tribes & Backward Classes							
	ounci	ouncil ) contd						
	Head		Т	'otal		Actual		Excess +
			G	rant	Ex	penditure		Saving -
					(	₹ in lakh)		
103	Civil Works							
{ 0120}		iect						
[ 532]	Embankments	jeet						
[ 002]	Sixth Schedule (Pt.I)Areas							
	0.	2,42.45		4,42	2.45	6,68.28		+2,25.83
	S.	2,00.00		.,		0,00120		,
	Reasons for incurring excess			the	budget	provision	have	not been
	intimated (October 2013).	enpenancare	0,01		e a a Ber	provision		
2851	Village and Small Industries							
2051 II	Village and Small Industries State Plan and Non Plan Scheme	20						
11 01	Sericulture							
001	Direction and Administration							
{ 0240 }								
( 0210)	Sixth Schedule (Pt.I)Areas							
	O.	7.59		7	7.59	50.74		+43.15
	Reasons for incurring excess	expenditure	over	the	budget	provision	have	not been
	intimated (October 2013).							
02	Cottage Industries							
102	Small Scale Industries							
{ 1799}	0							
	Sixth Schedule (Pt.I)Areas	20652		2.04	50	0.07.70		. 5 11 17
	0.	2,96.53		2,96	0.53	8,07.70		+5,11.17
	Reasons for incurring excess	expenditure	over	the	budget	provision	have	not been
	intimated (October 2013).							
03	Handloom & Textile							
103	Handloom Industries							
{ 0013 }	District Development Schemes							
	Sixth Schedule (Pt.I)Areas							
	0.	2,07.81		2,07	7.81	5,71.59		+3,63.78
	Reasons for incurring excess	expenditure	over	the	budget	provision	have	not been
	intimated (October 2013).							

	Grant No. 78 Welfare of ( Bodoland Terr				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054	Roads and Bridges				
II <i>80</i> 001	State Plan and Non Plan Schemes General Direction and Administration				
{ 1382 }	Execution (General)				
	Sixth Schedule (Pt.I)Areas			13,95.54	+13,95.54
	Reasons for incurring huge expend have not been intimated (October 20		t any budg	get provision in t	he above case
3055	Road Transport				
II 001 { 1390}	State Plan and Non Plan Schemes Direction and Administration Road Safety Staff Sixth Schedule (Pt.I)Areas				
	0.	36.05	36.05	3,15.16	+2,79.11
	Reasons for incurring excess exp intimated (October 2013).	enditure ove	er the buc	lget provision h	ave not been
3452	Tourism				
II 80 001 { 0172}	State Plan and Non Plan Schemes General Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas S.	10.12	10.12	2,45.39	+2,35.27
	D. (	10.12	10.12	,	

Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).

#### 78.2 Capital :

78.2.1 The grant in the capital section closed with an excess of  $\gtrless$  1,13,26,73,654. The excess requires regularisation.

78.2.2 In view of the excess of  $\mathbf{\overline{\xi}}$  1,13,26.74 lakh, the supplementary provision of  $\mathbf{\overline{\xi}}$  164,70.00 lakh obtained in August 2012 proved inadequate.

78.2.3 Excess occurred mainly under-

	70.2.5 Excess occurred manny under-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4552</b> IV. 226 { 3240}	Capital Outlay on North Eastern Areas Central Sector Schemes W.P.T & B.C. Department Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I)Areas	5	45,78.93	+45,78.93
	Reasons for incurring huge expenditure whave not been intimated (October 2013).	without any buc	lget provision in t	he above case
<b>4711</b> II. <i>01</i> 103 { 1487}	Capital Outlay on Flood Control Project State Plan and Non Plan Schemes <i>Flood Control</i> Civil Works Embankments Sixth Schedule (Pt.I)Areas	ts	1,00.00	+1,00.00
	Reasons for incurring huge expenditure whave not been intimated (October 2013).	without any buc	lget provision in t	he above case
800 { 0107 }	Other Expenditure Assistance to the Bodoland Autonomous Council Sixth Schedule (Pt.I)Areas			
	Reasons for incurring huge expenditure whave not been intimated (October 2013).	without any buc	12,35.47 lget provision in t	,
<b>5054</b> II. <i>03</i> 337	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Sixth Schedule (Pt.I)Areas		40,54.59	+40,54.59
	Reasons for incurring huge expenditure whave not been intimated (October 2013).	without any buc		<i>.</i>

	Grant No. 78 Welfare ( ( Bodoland Ter				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>04</i> 800	<i>District &amp; Other Roads</i> Other Expenditure Sixth Schedule (Pt.I)Areas			33,85.27	+33,85.27
	Reasons for incurring huge expen have not been intimated (October 2		t any budg		
<b>5452</b> II. 80 104	Capital Outlay on Tourism State Plan and Non Plan Schemes <i>General</i> Promotion and Publicity Sixth Schedule (Pt.I)Areas				
	Sixth Schedule (Pt.1)Areas			59.01	+59.01
	Reasons for incurring huge expen have not been intimated (October 2		 t any budge		
	78.2.4 Excess mentioned in note mainly under-	e 78.2.3 above	e was partl	y counter-balance	ced by saving
4701	Capital Outlay on Major and Me Irrigation	edium			
II 80	State Plan and Non Plan Schemes General				
800 { 1705 }	Other Expenditure Accelerated Irrigation Benefit Prog (AIBP) Sixth Schedule (Dt I) Arces	gramme			
	Sixth Schedule (Pt.I)Areas S.	40,50.00	40,50.00	3,54.47	(-)36,95.53
	Reasons for huge saving in the abo				

#### **APPENDIX-I**

Ependiture met out of advances from the Contingency Fund sanctioned during 2012-2013 which were not recouped to the Fund till the close of the year.

Major head	Amount of advance sanctioned	Date of sanction	Ependiture from the advance	Date of recoupment of advance in the subseqent year
		(	$\mathbf{\overline{\xi}}$ in thousand )	

-Nil-

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

SI. No		Number and Name of Grant/Appropriation	Budg	Budget Actuals		Actuals compared with Budget Estimates More+ Less-		
					(₹in th	ousand)		
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	6	Land Revenue and Land	5,05				(-)5,05	
		Ceiling						
2	11	Secretariat and Attached Offices	19,66				(-)19,66	
3	17	Administrative and Functional Buildings			2,74		+2,74	
4	24	Aid Materials	1,00				(-)1,00	
5	29	Medical and Public Health	2,14,33,59				(-)2,14,33,59	
6	30	Water Supply and Sanitation	1,41,80,00	3,40,00			(-)1,41,80,00	(-)3,40,00
7	31	Urban Development (Town & Country Planning)	30,56,00				(-)30,56,00	
8	34	Urban Development (Municipal Administration Department)	31,80,00				(-)31,80,00	
9	37	Food Storage, Warehousing & Civil Supplies	25,72,14				(-)25,72,14	
10	39	Social Security, Welfare & Nutrition	3,56,13,38				(-)3,56,13,38	
11	41	Natural Calamities	4,29,29,00				(-)4,29,29,00	
12	48	Agriculture	1,93,20,26				(-)1,93,20,26	
13	49	Irrigation	5,96,30	1,00,00	5,79		(-)5,90,51	(-)1,00,00
14	51	Soil and Water Conservation	24,19,86				(-)24,19,86	
15	52	Animal Husbandry	1,29,32,26				(-)1,29,32,26	
16	54	Fisheries	16,09,58				(-)16,09,58	
17	55	Forestry and Wild Life	12,46,00				(-)12,46,00	
18	56	Rural Development (Panchayat)	5,49,31,63				(-)5,49,31,63	
19	57	Rural Development	3,77,97,52				(-)3,77,97,52	
20	59	Sericulture and Weaving	96,98,07				(-)96,98,07	
21	60	Cottage Industries	8,43,00				(-)8,43,00	
22	64	Roads and Bridges	1,24,37,00	16,00,00	2,78		(-)1,24,34,22	(-)16,00,00
23	71	Education (Elementary, Secondary etc.)	47,16,39,05				(-)47,16,39,05	
24	73	Urban Development (GDD)	21,45,00				(-)21,45,00	
25	74	Sports & Youth Services	18,02,29				(-)18,02,29	
		Total	75,24,07,64	20,40,00	11,31		(-)75,23,96,33	(-)20,40,00

Errata to the Appropriation Accounts, Govt. of Assam 2012-13

Sl. No.	Reference page no.	Grant no.	Line reference	Column	For	Read as
1.	77	17-Administrative and Functional Buildings	14 <sup>th</sup> line from top		A debit balance under this sub- head, thus represents	A debit balance under this sub- head, thus represents recoverable amounts.
2.	116	29-Medical and Public Health	09 <sup>th</sup> line from top	1 <sup>st</sup>	{0172}Headquarters' Establishmnet	{0172}Headquarters' Establishment
3.	128	30-Water Supply and Sanitation	10 <sup>th</sup> line from top	1 <sup>st</sup>	799 Suspence	799 Suspense
4.	161	39-Social Security, Welfare and Nutrition	12 <sup>th</sup> & 20 <sup>th</sup> line from top	1 <sup>st</sup>	Amount surrendered during the	Amount surrendered during the year
5.	165	-do-	03 <sup>rd</sup> line from bottom	1 <sup>st</sup>	{2127} Aganbadhi Workers/helpers enhence	{2127} Aganbadhi Workers/helpers enhance
6.	206	44-North Eastern Scheme	15 <sup>th</sup> line from top	1 <sup>st</sup>	{3758}Construction of RCC Bridges No. 5/1 on Boragohain Tinthengia Road in Dibrugarh	3758}Construction of RCC Bridges No. 5/1 on Boragohain Tinthengia Road in Dibrugarh District
7.	208	-do-	14 <sup>th</sup> line from bottom	1 <sup>st</sup>	{3777} Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road with Nagaon District	{3777} Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road in Nagaon District
8.	209	-do-	08 <sup>th</sup> line from bottom	1 <sup>st</sup>	{3954}Construction of Bridge no. 3/2, 5/2/5/4 Project for Rupahir Ali	Construction of Bridge no. 3/2, 5/2,5/4 Project for Rupahir Ali
9.	210	-do-	06 <sup>th</sup> line from bottom	1 <sup>st</sup>	{4328} Construction of RCC Bridge No.8/2 near Guideband over river Jognee on NH-52 to Kumaripukhuri via Fak	{4328} Construction of RCC Bridge No.8/2 near Guideband over river Jognee on NH-52 to Kumaripukhuri via Fakirpara
10.	211	-do-	10 <sup>th</sup> line from top	1 <sup>st</sup>	{4332}Hatigaon Bhetapara Road in connection with National Games 2005	{4332}Construction of Hatigaon Bhetapara Road in connection with National Games 2005
11.	213	-do-	17 <sup>th</sup> line from bottom	1 <sup>st</sup>	{3648}Construction of RCC Gallary of District Sports Association (Stadium Complex,	{3648}Construction of RCC Gallary of District Sports Association (Stadium Complex, Hailakandi)
12.	232	-do-	16 <sup>th</sup> line from top	1 <sup>st</sup>	{4445}Const. of Training cum Rehabilitation Centre for Physically Handicapped Persons & Student in N.C.Hil	{4445}Const. of Training cum Rehabilitation Centre for Physically Handicapped Persons & Student in N.C.Hill
13.	235	-do-	15 <sup>th</sup> line from top		in the latter case above have not been intimated (October	in the latter case above have not been intimated (October 2013).
14.	269	53-Dairy Development	1 <sup>st</sup> line from top		Dairy Development contd	Dairy Development concld
15.	282	57-Rural Development	top 11 <sup>th</sup> & 15 <sup>th</sup> line from top	1 <sup>st</sup>	Amount surrendered during the	Amount surrendered during the year
16.	285	58-Industries	11 <sup>th</sup> line from top	1 <sup>st</sup>	Amount surrendered during the	Amount surrendered during the year
17.	353	72-Relief and Rehabilitation	09 <sup>th</sup> line from top	1 <sup>st</sup>	{0933} Relief & Rshabilitation to Disbursement Relief Grants	{0933} Relief & Rehabilitation to Disbursement Relief Grants
18.	354	73-Urban Development (GDD)	04 <sup>th</sup> line from bottom	5 <sup>th</sup>	(-)-4,07.84	(-)4,07.84
19.	367	76- Hill Areas Department (Karbi Anglong Autonomous Council)	08 <sup>th</sup> & 30 <sup>th</sup> line from top	1 <sup>st</sup>	Amount surrendered during the	Amount surrendered during the year
20.	367	-do-	22 <sup>nd</sup> line from top	1 <sup>st</sup>	4851-Capital Outlay on Village and Small	4851-Capital Outlay on Village and Small Industries
21.	453	Appendix-II	29 <sup>th</sup> line from bottom	2 <sup>nd</sup>	30 Water Supply and	30 Water Supply and Sanitation

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