

**APPROPRIATION ACCOUNTS 2012-2013: GOVERNMENT OF ASSAM**



# **APPROPRIATION ACCOUNTS 2012-13**



## **GOVERNMENT OF ASSAM**

# **APPROPRIATION ACCOUNTS**

**2012-13**

**GOVERNMENT OF ASSAM**

## TABLE OF CONTENTS

	<b>Page(s)</b>	
Introductory	iv	
Summary of Appropriation Accounts	3-9	
Certificate of the Comptroller & Auditor General of India	11-13	
<b>APPROPRIATION ACCOUNTS</b>		
Number and name of Grant/ Appropriation		
1	State Legislature	17-20
	Head of State	21-22
2	Council of Ministers	23-24
3	Administration of Justice	25-27
4	Elections	28-30
5	Sales Tax and Other Taxes	31
6	Land Revenue and Land Ceiling	32-36
7	Stamps and Registration	37-38
8	Excise and Prohibition	39
9	Transport Services	40-42
10	Other Fiscal Services	43
	Public Service Commission	44
11	Secretariat and Attached Offices	45-51
12	District Administration	52-54
13	Treasury and Accounts Administration	55-56
14	Police	57-69
15	Jails	70-71
16	Stationery and Printing	72-73
17	Administrative and Functional Buildings	74-83
18	Fire Services	84-85
19	Vigilance Commission and Others	86-87
20	Civil Defence and Home Guards	88-89
21	Guest Houses, Government Hostels etc.	90
22	Administrative Training	91-92
23	Pension and Other Retirement Benefits	93-96
24	Aid Materials	97
25	Miscellaneous General Services	98-99
26	Education (Higher Education)	100-107
27	Art and Culture	108-113
28	State Archives	114
29	Medical and Public Health	115-125
30	Water Supply and Sanitation	126-128
31	Urban Development (Town & Country Planning)	129-132
32	Housing Schemes	133-134
33	Residential Buildings	135-138

## TABLE OF CONTENTS

<b>Number and name of Grant/Appropriation</b>	<b>Page(s)</b>
34 Urban Development (Municipal Administration Department)	139-141
35 Information and Publicity	142
36 Labour and Employment	143-146
37 Food Storage, Warehousing & Civil Supplies	147-149
38 Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes	150-160
39 Social Security, Welfare & Nutrition	161-169
40 Sainik Welfare and other Relief Programmes etc.	170
41 Natural Calamities	171-173
42 Social Services	174-176
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	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 Tourism	317-320
66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	321-325
67 Horticulture	326-327
Public Debt and Servicing of Debt	328-331
68 Loans to Government Servants	332
69 Scientific Services and Research	333-334

**TABLE OF CONTENTS**

<b>Number and name of Grant/Appropriation</b>	<b>Page(s)</b>
70 Hill Areas	335-338
71 Education (Elementary,Secondary etc.)	339-351
72 Relief & Rehabilitation	352-353
73 Urban Development (GDD)	354-357
74 Sports & Youth Services	358-360
75 Information Technology	361-365
76 Hill Areas Department (Karbi Anglong Autonomous Council)	366-399
77 Hill Areas Department ( North Cachar Hills Autonomous Council)	400-424
78 Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial Council)	425-451
Appendix I : Expenditure 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.	452
Appendix II : Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure	453

## 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**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Saving(-)/Excess(+)					
	Revenue	Capital	(2)	Revenue	Capital	(4)	Revenue	Capital	(6)	Revenue	Capital	(8)	Revenue	Capital	(10)	Revenue	Capital	(12)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
₹ in thousand																		
1	State Legislature	Voted	56,31,24	60,10,68	38,13,43	46,68,41	18,17,81	13,42,27	28,53	...	...	...	...	...	(-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	...	...
2	Council of Ministers	Voted	13,93,62	...	10,84,66	...	3,08,96	...	...	...	...	...	...	...	(-36.23	(-22.17	...	...
3	Administration of Justice	Voted	2,03,91,38	...	1,22,61,87	...	81,29,51	...	...	...	...	...	...	...	(-40.88	(-39.87	...	...
		Charged	46,57,53	...	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 Taxes	Voted	88,50,43	...	80,13,14	...	8,37,29	...	...	...	...	...	...	...	(-17.95	(-9.46	...	...
6	Land Revenue and Land Ceiling	Voted	2,26,70,38	...	1,49,03,31	...	77,67,07	...	...	...	...	...	...	...	(-51.88	(-34.26	...	...
7	Stamps and Registration	Charged	85	...	...	...	85	...	...	...	...	...	...	...	(-1,00.00	(-1,00.00	...	...
		Voted	19,80,70	...	16,23,11	...	3,57,59	...	...	...	...	...	...	...	(-49.72	(-18.05	...	...
8	Excise and Prohibition	Voted	44,25,36	...	34,14,99	...	10,10,37	...	...	...	...	...	...	...	(-20.81	(-22.83	...	...
9	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	(-11.09	(-30.97
		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	...	...
		Charged	10,71,78	...	7,70,24	...	3,01,54	...	...	...	...	...	...	...	(-6.23	(-28.13	...	...
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	...	16,44,67	(16,44,67,252)	...	...	...	...	...	...	(-40.94	+16.26	...	...
14	Police	Voted	26,14,21,94	25,79,72	20,18,80,66	10,00,00	5,95,41,28	15,79,72	...	...	...	...	...	...	(-26.47	(-22.78	(-88.13	(-61.24
		Charged	2,18,20	...	2,06,67	...	11,53	...	...	...	...	...	...	...	(-90.28	(-5.28	...	...



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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess			Percentage of Saving(-)/Excess(+)		
	Revenue	Capital	Excess	Revenue	Capital	Revenue	Revenue	Capital	Revenue	Revenue	Capital	Revenue	Revenue	Capital	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
				(₹ in thousand)											
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
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 and Others	Voted	72,97,35	...	59,07,60	...	13,89,75	...	...	...	(-)15.87	(-)19.04	...	...	...	...
20 Civil Defence and Home Guards	Voted	1,69,50,39	...	1,50,05,97	...	19,44,42	...	...	...	(-)11.59	(-)11.47	...	...	...	...
21 Guest Houses, Government Hostels etc.	Voted	14,61,28	...	12,89,81	...	1,71,47	...	...	...	(-)12.44	(-)11.73	...	...	...	...
22 Administrative Training	Voted	11,28,18	...	7,21,89	...	4,06,29	...	...	...	+28.10	(-)36.01	...	...	...	...
23 Pension and Other Retirement Benefits	Voted	27,03,99,00	...	37,69,86,72	...	...	...	10,65,87,72	...	+29.57	+39.42	...	...	...	...
	Charged	6,20,00	...	...	...	6,20,00	(10,65,87,71,726)	...	...	(-)1,00,00	(-)1,00,00	...	...	...	...
24 Aid Materials	Voted	1,00	...	...	...	1,00	...	...	...	(-)1,00,00	(-)1,00,00	...	...	...	...
25 Miscellaneous General Services	Voted	3,84,11,61	...	3,70,09,56	...	14,02,05	...	...	...	(-)28.42	(-)3.65	...	...	...	...
26 Education (Higher Education)	Charged	...	...	...	...	...	...	...	...	(-)1,00,00	...	...	...	...	...
	Voted	19,83,24,92	20,00	11,25,93,07	...	8,57,31,85	20,00	...	...	(-)12.28	(-)43.23	(-)1,00,00	(-)1,00,00	...	...
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  
Expenditure compared with total Grant/Appropriation**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Saving(-)/Excess(+)				
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
							(₹ 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	1.48	...	...	...	1.48	...	...	...	...	...	...	...	...	...		
50 Other Special Areas Programmes	Voted	1,61,54.41	...	30,80.39	...	1,30,74.02	...	...	(-73.41)	(-80.93)	...	...	...	...	...		
51 Soil and Water Conservation	Voted	54,16.11	...	36,35.15	...	17,80.96	...	...	(-9.42)	(-32.88)	...	...	...	...	...		
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 (Panchayat)	Voted	6,50,31.75	...	4,92,82.11	...	1,57,49.64	...	...	(-9.21)	(-24.22)	...	...	...	...	...		
	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)	(-8.09)	(-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 Bodies and Panchayati Raj Institutions.	Voted	17,42,29.08	...	7,39,78.68	...	10,02,50.40	...	...	(-35.63)	(-57.54)	...	...	...	...	...		

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Saving (-)/Excess(+)				
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
₹ in thousand																	
67 Horticulture	Voted	11,77.62	...	7,51.43	...	4,26.19	...	...	(-53.97)	(-36.19)	...	...	...	...	...	...	
Public Debt and Servicing of Debt	Charged	23,23,54.45	15,92,69.01	22,48,91.36	15,32,79.17	7,4,63.09	59,89.84	...	(-1.34)	(-13.21)	(-1.63)	(-3.76)	...	...	...	...	
68 Loans to Government Servants	Voted	...	40.00	...	22.17	...	17.83	...	...	...	...	...	...	...	(-91.60)	(-44.58)	
69 Scientific Services and Research	Voted	17,82.64	...	8,12.98	...	9,69.66	...	...	(-23.75)	(-54.39)	...	...	...	...	...	...	
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, Secondary etc.)	Voted	70,94,52.73	...	57,05,71.46	...	13,88,81.27	...	...	(-15.06)	(-19.58)	...	...	...	...	...	...	
72 Relief & Rehabilitation	Voted	1,90,86.96	...	1,73,76.79	...	17,10.17	...	...	(-66.73)	(-8.96)	...	...	...	...	...	...	
73 Urban Development (GDD)	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)	...	...	...	...	
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 (Karbi Anglong Autonomous Council)	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)	...	...	...	...	
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 & Backward Classes (Bodoland Territorial Council)	Voted	12,31,94.81	1,64,70.00	11,60,88.11	2,77,96.74	71,06.70	...	...	(-5.56)	(-5.77)	+1,66.74	+68.77	...	...	...	...	
<b>Total</b>	<b>Voted</b>	<b>3,64,51,84.62</b>	<b>71,12,67.79</b>	<b>2,68,31,89.63</b>	<b>30,77,92.76</b>	<b>1,07,02,28.50</b>	<b>41,48,01.77</b>	<b>10,82,33.51</b>	<b>(-23.32)</b>	<b>(-29.36)</b>	<b>(-54.26)</b>	<b>(-58.32)</b>	<b>1,13,26.74</b>	<b>(10,82,33,51,101)</b>	<b>(1,13,26,73,654)</b>	<b>(-54.26)</b>	<b>(-58.32)</b>
<b>Total</b>	<b>Charged</b>	<b>23,99,80.13</b>	<b>15,92,69.01</b>	<b>23,05,13.30</b>	<b>15,32,79.17</b>	<b>9,4,66.83</b>	<b>59,89.84</b>	<b>...</b>	<b>(-2.11)</b>	<b>(-3.94)</b>	<b>(-1.63)</b>	<b>(-3.76)</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>(-1.63)</b>	<b>(-3.76)</b>
<b>Grand Total</b>		<b>3,88,51,64.75</b>	<b>87,05,36.80</b>	<b>2,91,37,02.93</b>	<b>46,10,71.93</b>	<b>1,07,96,95.33</b>	<b>42,07,91.61</b>	<b>10,82,33.51</b>	<b>(-19.48)</b>	<b>(-25.00)</b>	<b>(-42.79)</b>	<b>(-47.04)</b>	<b>1,13,26.74</b>	<b>(10,82,33,51,101)</b>	<b>(1,13,26,73,654)</b>	<b>(-42.79)</b>	<b>(-47.04)</b>

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 :-

	<b>Voted</b>		<b>Charged</b>	
	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
	<b>( ₹ in thousand)</b>			
<b>Total Expenditure according to Appropriation Accounts</b>	2,68,31,89,63	30,77,92,76	23,05,13,30	15,32,79,17
<b>Total Deduct - recoveries shown in Appendix</b>	11,31	...	...	...
<b>Net total expenditure as shown in Statement 10 of Finance Accounts</b>	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.



**APPROPRIATION ACCOUNTS**

**2012-2013**

## **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**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2011</b>	<b>Parliament/State/Union Territory</b>			
<b>2058</b>	<b>Stationery and Printing</b>			
<b>2059</b>	<b>Public Works</b>			
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>			
Voted				
	Original	55,84,23		
	Supplementary	47,01	56,31,24	38,13,43 (-)18,17,81
	Amount surrendered during the year			...
Charged				
	Original	62,00		
	Supplementary	...	62,00	33,47 (-)28,53
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
<b>4217</b>	<b>Capital Outlay on Urban Development</b>			
<b>7610</b>	<b>Loans to Government Servants etc.</b>			
Voted				
	Original	59,85,50		
	Supplementary	25,18	60,10,68	46,68,41 (-)13,42,27
	Amount surrendered during the year			...

**Notes and comments :**

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

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

**Grant No. 1 State Legislature contd...****Capital:**

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

**1.1 Revenue :**

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

1.1.2 In view of the final saving of ₹ 18,17.81 lakh, obtaining of supplementary provision of ₹ 47.01 lakh (₹ 19.01 lakh in August 2012 and ₹ 28.00 lakh in December 2012) proved injudicious.

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

1.1.4 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2011 Parliament/State/Union Territory</b>			
II. State Plan and Non Plan Schemes			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
{ 0004} Legislative Assembly			
General (Charged)			
O.	62.00	62.00	33.48 (-)28.52
General			
O.	18,82.50	19,10.50	12,05.45 (-)7,05.05
S.	28.00		

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

**2059 Public Works**

II. State Plan and Non Plan Schemes

60 Other Buildings

103 Furnishings

{ 1726} Furnishing of the residence of Minister/MLA in the MLA Hostel Campus

General

O.	1,30.00	1,30.00	58.08 (-)71.92
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Reasons for saving in the above case have not been intimated (October 2013).

**Grant No. 1 State Legislature contd...**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			(₹ in lakh)	
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>			
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 ₹ 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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			(₹ in lakh)	
<b>4217</b>	<b>Capital Outlay on Urban Development</b>			
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.	22,65.00	22,07.00	10,10.44 (-)11,96.56
	R.	(-)58.00		
{ 1848 }	Construction of Assembly Building			
	General			
	O.	30,00.00	28,19.13	28,19.13 ...
	R.	(-)1,80.87		

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

**7610 Loans to Government Servants etc.**

II.	State Plan and Non Plan Schemes			
201	House Building Advances			
{ 3008 }	Loans to MLAs			
	General			
	O.	2,25.00	2,25.00	1,45.00 (-)80.00

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

**Grant No. 1 State Legislature concl...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4217 Capital Outlay on Urban Development</b>			
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, Electrical Division			
General			
O.	1,09.00	1,67.00	(-)0.08
R.	58.00		
{ 1848} Construction of Assembly Building			
[ 654] Construction of the Hon'ble Speaker and Deputy Speakers' Residence			
General			
S.	0.01	1,80.88	(-)30.91
R.	1,80.87	1,49.97	

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**

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

**Notes and comments :**

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

		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Charged				
	General	5,83.14	4,31.73	(-)1,51.41
	Sixth Schedule (Pt. I) Areas	0.30	...	(-)0.30
	Total	5,83.44	4,31.73	(-)1,51.71

**1 Revenue :**

1.1 The appropriation closed with a saving of ₹ 1,51.71 lakh. No part of the saving was surrendered during the year.

1.2 In view of the final saving of ₹ 1,51.71 lakh, the supplementary provision of ₹ 12.06 lakh obtained in March 2013 proved injudicious.

1.3 Saving occurred mainly under-

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>(₹ in lakh)</b>		
<b>2012</b>	<b>President, Vice-President/Governor, Administrator of Union Territories</b>			
II.	State Plan and Non Plan Schemes			
03	Governor/Administrator of Union Territories			
103	Household Establishment			
{ 2042 }	Purchase of Motor Cars			
	General (Charged)			
	O.	40.00	40.00	21.78
	Reasons for saving in the above case have not been intimated (October 2013).			(-)18.22



**Grant No. 2 Council of Ministers**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2013 Council of Ministers</b>				
Voted				
Original	12,62,50			
Supplementary	1,31,12	13,93,62	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 :-

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

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



**Grant No. 2 Council of Ministers conclud...**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
104	Entertainment and Hospitality Expenses General			
	O.	31.83	31.83	11.97
	Reasons for saving in the above case have not been intimated (October 2013).			
105	Discretionary Grant by Ministers			
{ 0303 }	Other Ministers			
	General			
	O.	90.00	90.00	70.00
	Reasons for saving in the above case have not been intimated (October 2013).			

**Grant No. 3 Administration of Justice**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2014</b>	<b>Administration of Justice</b>			
<b>2041</b>	<b>Taxes on Vehicles</b>			
<b>2230</b>	<b>Labour and Employment</b>			
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 and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	2,03,46.02	1,22,33.12	(-)81,12.90
Sixth Schedule (Pt. I)Areas	45.36	28.75	(-)16.61
Total	2,03,91.38	1,22,61.87	(-)81,29.51
Charged			
General	46,51.53	39,60.75	(-)6,90.78
Sixth Schedule (Pt. I)Areas	...	...	...
Total	46,51.53	39,60.75	(-)6,90.78

**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.

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.

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

3.1.5 In view of the final saving of ₹ 6,90.78 lakh, the supplementary provision of ₹ 4,82.16 lakh obtained in December 2012 proved injudicious.

3.1.6 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(Rupees in lakh)</b>		
<b>2014 Administration of Justice</b>			
II. State Plan and Non Plan Schemes			
102 High Courts			
{ 0304} Judges			
General (Charged)			
O.	7,38.29	7,38.29	5,39.87 (-)1,98.42
{ 0305} Establishment for Benches of Other Government			
General (Charged)			
O.	9,31.12	11,19.84	7,49.87 (-)3,69.97
S.	1,88.72		
Reasons for saving in both the above cases have not been intimated (October 2013).			
105 Civil and Session Courts			
{ 6341} Upgradation of Standard of Administration-Award of 13th Finance Commission			
General			
O.	52,28.00	52,28.00	1,38.43 (-)50,89.57
Reasons for saving in the above case have not been intimated (October 2013).			
114 Legal Advisers and Counsels			
{ 0168} Government Pleader			
General			
O.	2,24.34	2,34.34	1,30.05 (-)1,04.29
S.	10.00		
Reasons for saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 6341} Upgradation of Standard of Administration-Award of 13th Finance Commission			
General			
O.	20,38.00	20,38.00	... (-)20,38.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

**Grant No. 3 Administration of Justice conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2041 Taxes on Vehicles</b>			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 3880} Member, Motor Accident Claim Tribunal			
General			
O.	3,19.99	3,29.99	(-)81.68
S.	10.00		
<b>2230 Labour and Employment</b>			
II. State Plan and Non Plan Schemes			
01 Labour			
101 Industrial Relations			
{ 0265} Industrial Tribunal, Dibrugarh			
General			
O.	52.24	52.24	(-)18.18
{ 0266} Industrial Tribunal, Cachar			
General			
O.	81.97	84.49	(-)34.22
S.	2.52		

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2014 Administration of Justice</b>			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 1758} Legal aid to the accused under section 304Cr.p.c.			
General			
O.	18.18	18.18	+58.22

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

**Grant No. 4 Elections**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2015</b>	<b>Elections</b>			
Voted				
	Original	59,14,38		
	Supplementary	...	59,14,38	44,36,33
	Amount surrendered during the year			(-)14,78,05

**Notes and comments :**

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

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

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

## Grant No. 4 Elections contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0172} Headquarters' Establishment			
General			
O.	22.55	26.55	2.11 (-)24.44
R.	4.00		
Augmentation of provision by way of re-appropriation in both the cases above was reportedly due to meet the establishment expenditure and making payment of remuneration to BLOs at district level. Reasons for final saving in both the above cases have not been intimated (October 2013).			
106 Charges for conduct of elections to State/Union Territory Legislature			
General			
O.	2,70.02	2,70.02	1,72.81 (-)97.21
Sixth Schedule (Pt.I)Areas			
O.	69.28	69.28	... (-)69.28
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
108 Issue on Photo Identity Cards to Voters			
{ 0144} District Establishment			
Sixth Schedule (Pt.I)Areas			
O.	4,16.88	3,96.53	... (-)3,96.53
R.	(-)20.35		
{ 0172} Headquarters' Establishment			
General			
O.	12,35.00	11,63.16	... (-)11,63.16
R.	(-)71.84		
No specific reason was attributed to reduction of provision by way of re-appropriation. Reasons for non-utilising and non-surrendering of balance provision in both the above cases have not been intimated (October 2013).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)43.33 (-)43.33
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

**Grant No. 4 Elections concl...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2015 Elections</b>			
II. State Plan and Non Plan Schemes			
102 Electoral Officers			
{ 0172} Headquarters' Establishment			
General			
O.	1,63.08	1,63.08	2,41.28 +78.20
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
103 Preparation and Printing of Electoral Rolls			
{ 0144} District Establishment			
General			
O.	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 and Other Taxes**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2040</b>	<b>Taxes on Sales, Trades etc.</b>			
Voted				
	Original	83,88,34		
	Supplementary	4,62,09	88,50,43	80,13,14
	Amount surrendered during the year			(-)8,37,29

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	87,07.63	79,08.77	(-)7,98.86
	Sixth Schedule (Pt. I) Areas	1,42.80	1,04.37	(-)38.43
	Total	88,50.43	80,13.14	(-)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.

5.1.2 Out of the expenditure of ₹ 80,13.14 lakh, ₹ 16.73 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

5.1.3 In view of the actual saving of ₹ 8,54.02 lakh, the supplementary provision of ₹ 4,62.09 lakh ( ₹ 6.36 lakh obtained in August 2012 and ₹ 4,55.73 lakh obtained in December 2012) proved injudicious

5.1.4 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2040</b>	<b>Taxes on Sales, Trades etc.</b>			
II.	State Plan and Non Plan Schemes			
101	Collection Charges			
{ 0345 }	Commissioner of Taxes			
	Sixth Schedule (Pt.I) Areas			
O.		1,42.80	1,42.80	1,04.37
	Reasons for saving in the above case have not been intimated (October 2013).			(-)38.43



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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2029</b>	<b>Land Revenue</b>			
<b>2250</b>	<b>Other Social Services</b>			
<b>3475</b>	<b>Other General Economic Services</b>			
Voted				
	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 year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
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				
	General	0.85	...	(-)0.85
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	0.85	...	(-)0.85

**6.1 Revenue :**

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 ₹ 1,49,03.31 lakh, ₹ 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 ₹ 78,10.74 lakh, the supplementary provision of ₹ 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2029 Land Revenue</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0140} Directorate of Land Records			
General			
O.	2,90.85	2,90.85	(-)63.50
{ 0317} Directorate of Land Requisition, Acquisition and Reforms			
General			
O.	1,39.02	1,39.02	(-)60.49
Reasons for saving in both the above cases have not been intimated (October 2013).			
102 Survey and Settlement Operations			
{ 0319} Assam Survey			
[ 446] Reproduction Section			
General			
O.	1,61.70	1,61.70	(-)42.45
[ 447] Traverse Section			
General			
O.	7,79.57	7,79.57	(-)3,88.09
[ 448] Indo-Bangla Border Demarcation			
General			
O.	77.84	77.84	(-)57.53
[ 451] Indo Bhutan Border			
General			
O.	21.26	21.26	(-)16.16
Reasons for saving in all the above cases have not been intimated (October 2013).			
104 Management of Government Estates			
{ 0326} Implementation of Assam Accord Department			
General			
O.	65.16	65.16	(-)65.16
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
796	Tribal Area Sub-Plan			
{ 0327}	Jonai, Dhemaji and Sadiya General			
	O.	25.22	25.22	...
				(-)25.22
{ 0328}	Chapter -X of Assam Land Record Rules General			
	O.	65.59	65.59	22.52
				(-)43.07
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).			
800	Other Expenditure			
{ 0328}	Chapter -X of Assam Land Record Rules General			
	O.	22.66	22.66	0.79
				(-)21.87
{ 0330}	Implementation of Ceiling act on Land Holding General			
	O.	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
{ 1816}	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 etc. General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 2916}	Destination of Maps General			
	O.	2,50.00	2,50.00	...
				(-)2,50.00

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 2917 }	Modern Survey & Resurvey General O.	1,70.00	1,70.00	7.06 (-)1,62.94
{ 2918 }	Computerisation of Land Revenue Collection General O.	50.00	50.00	... (-)50.00
{ 3491 }	Projected State Share of III Centrally Sponsored Scheme			
[ 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.	2,00.00	2,00.00	1,00.00 (-)1,00.00
	Reasons for saving in six cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 2894 }	National Land Records Modernisation Programme (NLRMP) General O.	32,25.07	32,25.07	... (-)32,25.07
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>3475</b>	<b>Other General Economic Services</b>			
II.	State Plan and Non Plan Schemes			
201	Land Ceilings (Other than Agricultural Land)			
{ 1472 }	Compensation to Land Owner on Acquisition of Zamindaries (6) Royalty 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 -
<b>2029 Land Revenue</b>			
II. State Plan and Non Plan Schemes			
102 Survey and Settlement Operations			
{ 0319} Assam Survey			
[ 445] Drawing Sections			
General			
O.	55.28	55.28	87.87 +32.59
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{ 2894} National Land Records Modernisation Programme (NLRMP)			
[ 650] Deduct State Share transferred to II- State Plan Scheme			
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 Zamindari Abolition Fund :** The fund earmarked for expenditure on payment of Zamindari estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 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**

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

**Notes and comments :**

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

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

7.1.1 The grant closed with a saving of ₹ 3,57.59 lakh. No part of the saving was surrendered during the year.

7.1.2 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2030</b>			
<b>II.</b>			
<i>01</i>			
<i>001</i>			
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 concl...**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
102	Expenses on Sale of Stamps			
{ 0338 }	Court Fee Stamps			
	General			
	O.	17.88	17.88	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
02	<i>Stamps-Non-Judicial</i>			
101	Cost of Stamps			
{ 5001 }	Assam Entertainment Tax-Stamps			
	General			
	O.	1,07.00	1,07.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
03	<i>Registration</i>			
001	Direction and Administration			
{ 0342 }	Subordinate Administration			
	General			
	O.	13,75.90	13,75.90	10,53.78
	Reasons for saving in the above case have not been intimated (October 2013).			
	7.1.3 Saving mentioned in note 7.1.2 above was partly counter-balanced by excess mainly under-			
<b>2030</b>	<b>Stamps and Registration</b>			
II.	State Plan and Non Plan Schemes			
03	<i>Registration</i>			
001	Direction and Administration			
{ 0341 }	Inspector General of Registration			
[ 031 ]	Headquarters' Establishment			
	General			
	O.	8.17	8.17	1,33.08
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 8 Excise and Prohibition**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2039</b>	<b>State Excise Duties</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
Voted				
	Original	43,45,36		
	Supplementary	80,00	44,25,36	34,14,99 (-)10,10,37
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	44,25.36	34,14.99	(-)10,10.37
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	44,25.36	34,14.99	(-)10,10.37

**8.1 Revenue :**

8.1.1 The grant closed with a saving of ₹ 10,10.37 lakh. No part of the saving was surrendered during the year.

8.1.2 Out of the total expenditure of ₹ 34,14.99 lakh, ₹ 42.26 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

8.1.3 In view of the actual saving of ₹ 10,52.63 lakh, the supplementary provision of ₹ 80.00 lakh obtained in December 2012 proved injudicious.

8.1.4 Saving occurred mainly under-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2039</b>	<b>State Excise Duties</b>				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0343 }	Establishment of Commissioner of Excise				
	General				
	O.	1,91.98	2,41.98	1,13.57	(-)1,28.41
	S.	50.00			
{ 0344 }	District Executive Establishment				
	General				
	O.	27,98.86	28,28.86	21,51.12	(-)6,77.74
	S.	30.00			

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



**Grant No. 9 Transport Services**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2041</b>	<b>Taxes on Vehicles</b>			
<b>2070</b>	<b>Other Administrative Services</b>			
<b>3055</b>	<b>Road Transport</b>			
<b>3056</b>	<b>Inland Water Transport</b>			
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				
	Original	...		
	Supplementary	1,40,00	1,40,00	... (-)1,40,00
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
<b>5055</b>	<b>Capital Outlay on Road Transport</b>			
Voted				
	Original	55,32,00		
	Supplementary	...	55,32,00	54,78,53 (-)53,47
	Amount surrendered during the year			...
<b>Notes and comments :</b>				
Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-				
		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
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				
	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...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>Capital :</b>			
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 ₹ 1,40.00 lakh obtained in December 2012 proved fully unjustified.

9.1.5 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2041 Taxes on Vehicles</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172 } Headquarters' Establishment			
General			
O.	1,49.12	1,49.12	1,09.93 (-)39.19
			Reasons for saving in the above case have not been intimated (October 2013).
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 of the entire budget provision in the above case have not been intimated (October 2013).
<b>2070 Other Administrative Services</b>			
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 intimated (October 2013).

		<b>Grant No. 9 Transport Services concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>(₹ in lakh)</b>			
<b>3055</b>	<b>Road Transport</b>				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0175 }	Headquarters				
	Sixth Schedule (Pt.I)Areas				
	O.	21.09	21.09	...	(-)21.09
{ 1390 }	Road Safety Staff				
	General				
	O.	6,54.55	6,54.55	4,65.48	(-)1,89.07
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).				
004	Research				
{ 1394 }	Transport Survey				
	General				
	O.	66.43	66.43	39.62	(-)26.81
	Reasons for saving in the above case have not been intimated (October 2013).				
<b>3056</b>	<b>Inland Water Transport</b>				
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 been 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	2,96.61	(-)77.62
	S.	13.00			
	Reasons for saving in the above case have not been intimated (October 2013).				
III.	Centrally Sponsored Schemes				
105	Landing Facilities				
{ 3661 }	Construction of 20 Nos. of 170. 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 been intimated (October 2013).				

**Grant No. 10 Other Fiscal Services**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2047</b>	<b>Other Fiscal Services</b>			
Voted				
	Original	1,88,55		
	Supplementary	3,25	1,91,80	(-)44,25
	Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	1,91.80	1,47.55	(-)44.25
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,91.80	1,47.55	(-)44.25

**10.1 Revenue :**

10.1.1 The grant closed with a saving of ₹ 44.25 lakh. No part of the saving was surrendered during the year.

10.1.2 In view of the final saving of ₹ 44.25 lakh, the supplementary provision of ₹ 3.25 lakh ( ₹ 0.65 lakh obtained in August 2012 and ₹ 2.60 lakh obtained in December 2012 proved injudicious.

10.1.3 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2047</b>			
<b>Other Fiscal Services</b>			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0349} Directorate of Financial Inspection			
General			
O.	1,18.23	1,18.23	87.77
Reasons for saving in the above case have not been intimated (October 2013).			(-)30.46

**Appropriation: Public Service Commission**

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>Revenue :</b>			
Major Head :			
<b>2051 Public Service Commission</b>			
Charged			
Original	7,83,73		
Supplementary	2,88,05	10,71,78	7,70,24 (-)3,01,54
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 :-

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>Revenue :</b>			
Charged			
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 Revenue :**

1.1 The appropriation closed with a saving of ₹ 3,01.54 lakh. No part of the saving was surrendered during the year.

1.2 In view of the final saving of ₹ 3,01.54 lakh, the supplementary provision of ₹ 2,88.05 lakh ( ₹ 2,40.00 lakh obtained in August 2012 and ₹ 48.05 lakh obtained in December 2012) proved injudicious.

1.3 Saving occurred under-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>2051 Public Service Commission</b>			
II. State Plan and Non Plan Schemes			
102 State Public Service Commission			
General (Charged)			
O.	7,83.73	10,71.78	7,75.02 (-)2,96.76
S.	2,88.05		

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

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2052</b>	<b>Secretariat-General Services</b>			
<b>2251</b>	<b>Secretariat-Social Services</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
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 year (March 2013)			37,65
Charged				
	Original	...		
	Supplementary	8	8	... (-)8
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
<b>4047</b>	<b>Capital Outlay on other Fiscal Services</b>			
<b>7465</b>	<b>Loans for General Financial and Trading Institution</b>			
Voted				
	Original	56,00,00		
	Supplementary	...	56,00,00	53,10,00 (-)2,90,00
	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 :-

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
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
Charged			
General	0.08	...	(-)0.08
Sixth Schedule (Pt. I)Areas	...	...	...
Total	0.08	...	(-)0.08

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>Capital :</b>			
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 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 un-utilised and un-surrendered during the year.

11.1.5 In view of the non-utilisation of entire provision, supplementary provision of ₹ 0.08 lakh obtained in August 2012 proved fully unjustified.

11.1.6 Saving occurred mainly under-

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

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
091 Attached Offices			
{ 0417} Director Institutional Finance Cell			
General			
O.	21.68	21.68	6.58 (-)15.10
{ 0418} Director of Pension			
General			
O.	1,24.03	1,24.03	70.03 (-)54.00
Reasons for saving in both the above cases have not been intimated (October 2013).			
099 Board of Revenue			
General			
O.	1,24.07	1,24.07	98.58 (-)25.49
Reasons for saving in the above case have not been intimated (October 2013).			
792 Irrecoverable Loans Written off			
General			
O.	20.00	20.00	2.81 (-)17.19
Reasons for saving in the above case have not been intimated (October 2013).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)6,72.44 (-)6,72.44
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
<b>2251 Secretariat-Social Services</b>			
II. State Plan and Non Plan Schemes			
792 Irrecoverable Loans Written off			
General			
O.	20.00	20.00	1.23 (-)18.77
Reasons for saving in the above case have not been intimated (October 2013).			
<b>3451 Secretariat-Economic Services</b>			
II. State Plan and Non Plan Schemes			
090 Secretariat			
{ 0181} Irrigation Department			
General			
O.	2,80.15	2,80.15	1,83.66 (-)96.49



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
{ 1362} Animal Husbandry and Veterinary Department 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 O.	3,04.93	3,04.93	2,15.01 (-)89.92
{ 1406} Forest Department General O.	3,02.83	3,02.83	1,57.95 (-)1,44.88
{ 1407} Industries Department General O.	2,40.24	2,40.24	1,63.75 (-)76.49
{ 1408} Planning and Development Department General O.	3,96.81	3,96.81	2,96.79 (-)1,00.02
{ 1409} Transport and Tourism Department General O.	2,61.40	2,61.40	1,99.93 (-)61.47
{ 1411} Public Enterprise Department General O.	1,41.84	1,41.84	1,06.50 (-)35.34
{ 4137} Water Resources Department General O. S. R.	2,38.30 6.51 (-)37.65	2,07.16	2,07.42 +0.26

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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
091	Attached Offices			
{ 1416}	Planning			
[ 166]	Planning Division General			
	O.	6,10.77	6,10.77	4,87.18 (-)1,23.59
[ 759]	PDF Fund (PPP Cell) General			
	O.	16,10.00	16,10.00	1,75.71 (-)14,34.29
{ 1419}	Perspective Planning Division General			
	O.	73.63	73.63	52.52 (-)21.11
{ 1421}	Sub-Divisional Development Schemes			
[ 071]	Preparatory Works for Establishment of NEE Bank General			
	O.	50.00	50.00	... (-)50.00
[ 265]	Special Project (New) under SPA in Dhurbri District General			
	S.	10,00.00	10,00.00	... (-)10,00.00
[ 279]	Human Resources Development Report 2012 Ongoing Works General			
	O.	1,00.00	1,00.00	... (-)1,00.00
[ 283]	Corpus Fund for SIPARM General			
	O.	2,00.00	2,00.00	... (-)2,00.00
[ 286]	Area Based Special Scheme & Project General			
	O.	36,00.00	36,00.00	21,74.22 (-)14,25.78
[ 407]	To set up Monitoring and Evaluation General			
	O.	1,00.00	1,00.00	... (-)1,00.00
[ 410]	Kalpataru General			
	O.	15,50.00	15,50.00	... (-)15,50.00
[ 412]	Gyan Jyoti Programme General			
	O.	2,00.00	2,00.00	... (-)2,00.00

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 413]	Dharam Jyoti General O.	1,50.00	1,50.00	...	(-)1,50.00
[ 532]	Setting up of Center for Innovation Planning & Resource Management General O.	2,00.00	2,00.00	...	(-)2,00.00
[ 538]	Special Project (New Project) under one time ACA/SPA General O.	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 O.	44,93.00	44,93.00	...	(-)44,93.00
[ 955]	Special Package for Restoration & Strengthening of Flood Damage Infrastructure of Dhemaji General O.	20,00.00	20,00.00	5,00.00	(-)15,00.00
[ 957]	NLCPR DPR Preparation Costs General O.	50.00	50.00	...	(-)50.00
[ 958]	National Workshop on Innovation & Resource Management General O.	20.00	20.00	...	(-)20.00
	Reasons for saving in seven cases and non-utilising and non-surrendering of the entire budget provision in twelve cases above have not been intimated (October 2013).				
102	District Planning Machinery				
{ 1423 }	District Planning Unit General O.	58.52	58.52	...	(-)58.52
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				

**Grant No. 11 Secretariat and Attached Offices concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
792 Irrecoverable Loans Written off General O.	20.00	20.00	...
			(-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

11.1.7 Saving mentioned in note 11.1.6 above was partly counter-balanced by excess mainly under-

**3451 Secretariat-Economic Services**

II. State Plan and Non Plan Schemes

091 Attached Offices

{ 1420} Decentralised Planning Division

[ 172] Headquarters' Establishment

General

O.	9,35.74	9,35.74	12,42.30	+3,06.56
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{ 1421} Sub-Divisional Development Schemes

[ 718] Untied Fund

General

...			30,32.25	+30,32.25
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Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (October 2013).

**11.2 Capital :**

11.2.1 The grant in the capital section closed with a saving of ₹ 2,90.00 lakh. No part of the saving was surrendered during the year.

11.2.2 Saving occurred under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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**7465 Loans for General Financial and Trading Institution**

II. State Plan and Non Plan Schemes

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

**Grant No. 12 District Administration**

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

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(₹ in lakh)			
<b>Revenue :</b>			
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 ₹ 8,86.26 lakh. No part of the saving was surrendered during the year.

12.1.2 In view of the final saving of ₹ 8,86.26 lakh, the supplementary provision of ₹ 6,33.76 lakh obtained in December 2012 proved injudicious.

12.1.3 Saving occurred mainly under-

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

**Grant No. 12 District Administration contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
Sixth Schedule (Pt.I)Areas				
O.	5,16.04	5,29.42	2,67.80	(-)2,61.62
S.	12.00			
R.	1.38			
{ 0422} District Headquarters' Establishment				
Sixth Schedule (Pt.I)Areas				
O.	9,28.51	9,30.04	4,24.56	(-)5,05.48
S.	23.00			
R.	(-)21.47			
No specific reason was attributed to reduction of provision by way of re-appropriation in two cases above. Reasons for final saving in all the above cases have not been intimated (October 2013).				
094 Other Establishments				
{ 0424} Process Serving Establishment				
General				
O.	12,73.30	13,68.30	11,97.52	(-)1,70.78
S.	5.00			
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				
O.	39.27	39.27	4.76	(-)34.51
Augmentation of provision by way of re-appropriation in two cases above was reportedly due to making payment of regular and arrear salary to the staff. Reasons for final saving in all the above cases have not been intimated (October 2013).				
<b>2070 Other Administrative Services</b>				
II. State Plan and Non Plan Schemes				
118 Administration of Citizenship Act.				
{ 0222} Registration of Persons as Indian Citizen				
General				
O.	96.35	24.35	16.57	(-)7.78
R.	(-)72.00			
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 concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
60 <i>Other Social Security and Welfare</i>			
200 Other Programmes			
{ 0931} Zila Sainik Welfare Office			
Sixth Schedule (Pt.I)Areas			
O.	25.66	25.66	6.48 (-)19.18
Reasons for saving in the above case have not been intimated (October 2013).			

<b>3454 Census Surveys and Statistics</b>			
II. State Plan and Non Plan Schemes			
02 <i>Surveys and Statistics</i>			
800 Other Expenditure			
{ 1661} State Statistical Agency			
General			
O.	1,07.15	1,07.15	... (-)1,07.15
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

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

<b>2053 District Administration</b>			
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 Treasury and Accounts Administration**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(₹ in thousand)</b>				
<b>Revenue :</b>				
Major Head :				
<b>2054</b>	<b>Treasury and Accounts Administration</b>			
Voted				
	Original	99,41,41		
	Supplementary	1,73,71	1,01,15,12	1,17,59,79
	Amount surrendered during the year			+16,44,67
				...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(₹ in lakh)</b>			
<b>Revenue :</b>			
Voted			
	General	96,88.48	1,15,22.48
	Sixth Schedule (Pt. I) Areas	4,26.64	2,37.31
	Total	1,01,15.12	1,17,59.79
			+16,44.67
			(-)1,89.33
			+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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(₹ in lakh)</b>			
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
II.	State Plan and Non Plan Schemes		
095	Directorate of Accounts and Treasuries		
{ 0429}	Directorate of Accounts		
	General		
	O.	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 concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
097	Treasury Establishment			
{ 0430}	Treasuries & Sub-Treasuries			
[ 145]	Administration of Asian Development Bank Project under AGPRMP (EAP) General			
	O.	33,38.00	33,38.00	58,54.09 +25,16.09
Excess under this head was attributed to subsequent adjustment of ₹ 53,53.57 lakh by Government of India.				

13.1.4 Excess mentioned in note 13.1.3 above was partly counter-balanced by saving mainly under-

**2054 Treasury and Accounts Administration**

II.	State Plan and Non Plan Schemes				
097	Treasury Establishment				
{ 0430}	Treasuries & Sub-Treasuries Sixth Schedule (Pt.I)Areas				
	O.	3,70.57	3,70.57	1,97.01	(-)1,73.56
{ 0431}	Establishment of New Sub-Treasuries				
[ 620]	Purchase of equipment, Furniture, Book etc. General				
	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	Local Fund Audit				
{ 0432}	Examiner, Local Account Sixth Schedule (Pt.I)Areas				
	O.	55.37	56.07	40.29	(-)15.78
	S.	0.70			
Reasons for saving in the above case have not been intimated (October 2013).					

**Grant No. 14 Police**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2055</b>	<b>Police</b>			
Voted				
	Original	25,34,96,66		
	Supplementary	79,25,28	26,14,21,94	20,18,80,66 (-)5,95,41,28
	Amount surrendered during the year			...
Charged				
	Original	2,18,20		
	Supplementary	...	2,18,20	2,06,67 (-)11,53
	Amount surrendered during the year			...

**Capital**

Major Head :

**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 and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	26,14,21.94	19,72,72.52	(-)6,41,49.42
	Sixth Schedule (Pt. I)Areas	...	46,08.14	+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

**Grant No. 14 Police contd...****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-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2055 Police</b>			
II. State Plan and Non Plan			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	10,81.68	23,69.16	21,67.89
S.	12,00.00		
R.	87.48		
{ 0433} Police Range			
General			
O.	4,57.67	5,62.06	3,96.05
R.	1,04.39		
{ 5352} Rajib Gandhi Trust for Victims of Extremists			
General			
O.	13,76.00	13,76.00	1,50.00

Augmentation of provision of ₹ 87.48 lakh and ₹ 1,04.39 lakh under the sub head {0172} and {0433} respectively by way of re-appropriation was reportedly due to make payment of medical reimbursement bills, regular POL bills, motor parts bills and outstanding energy bill. Saving of ₹ 9.96 lakh out of the ₹ 12,26.00 lakh under the sub head {5352} was attributed to non-incorporation of improper errata issued by Finance (Budget) department vide their memo No. BB.8938/2012/1 (B/S)-A dated 13 February 2013. Reasons for final saving in all the above cases have not been intimated (October 2013).

## Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003	Education and Training			
{ 0435}	Police Training College			
	General			
	O.	8,22.16	8,20.26	6,15.04
	R.	(-1.90)		(-2,05.22)
{ 0436}	Armed Police Training Centre			
	General			
	O.	2,52.32	2,53.82	1,86.09
	R.	1.50		(-67.73)
{ 0437}	Recruits in Training School of Assam			
	General			
	O.	3,34.84	3,56.34	3,05.44
	R.	21.50		(-50.90)
{ 0438}	Training of I.P.S Probationers			
	General			
	O.	30.00	29.01	...
	R.	(-0.99)		(-29.01)
{ 0439}	Battalion Training Centre			
	General			
	O.	6,13.99	7,64.99	5,55.07
	R.	1,51.00		(-2,09.92)
{ 0440}	Assam Police Academy (C.I. & J.W School)			
	General			
	O.	1,38.28	1,78.46	91.47
	S.	40.18		(-86.99)

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 re-appropriation 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 contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101	Criminal Investigation and Vigilance					
{ 0442}	Criminal Investigation Department					
	General					
	O.	16,66.50	16,96.50	16,60.79	(-)35.71	
	R.	30.00				
{ 0445}	Special Branch (BIEO)					
	General					
	O.	4,46.32	4,46.66	3,16.15	(-)1,30.51	
	R.	0.34				
{ 3191}	General Security Related Expenditure					
[ 510]	Security for Railway Project					
	General					
	O.	5,51.00	1,51.00	1,00.91	(-)50.09	
	R.	(-)4,00.00				
[ 511]	Logistic Support to CBI					
	General					
	O.	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	Special Police					
{ 0446}	Armed Police Battalions					
	General					
	O.	5,41,40.60	5,26,83.79	3,61,32.20	(-)1,65,51.59	
	R.	(-)14,56.81				
	Reduction of provision of ₹ 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	District Police			
{ 0145}	District Police Proper			
	General			
	O.	6,80,97.85	6,69,05.30	5,67,39.88 (-)1,01,65.42
	S.	4,43.97		
	R.	(-)16,36.52		
{ 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.	2,38.41	2,38.41	1,90.20 (-)48.21
{ 0449}	New Police Stations & Outposts			
	General			
	O.	11,12.05	17,91.31	11,04.90 (-)6,86.41
	R.	6,79.26		
{ 0451}	Explosive Magazine Guards			
	General			
	O.	1,80.44	1,80.34	91.87 (-)88.47
	R.	(-)0.10		
{ 0452}	Liquor Prohibition Staff			
	General			
	O.	6,27.65	6,27.65	3,84.35 (-)2,43.30
{ 0454}	River Police			
	General			
	O.	11,43.75	12,23.07	9,25.19 (-)2,97.88
	S.	2.82		
	R.	76.50		
{ 0457}	Establishment of Watch Post Schemes			
[ 491]	Reimburseable from Govt. of India			
	General			
	O.	48,88.64	48,97.64	35,80.89 (-)13,16.75
	R.	9.00		

## Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0458 } Thumb, Finger & Photo Schemes General R.	20.00	20.00	... (-)20.00
{ 0460 } Guards for S.S.B. Zonal Office General O.	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 Bridge General O.	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 Branch General O. R.	5,68.54 61.00	6,29.54	4,86.46 (-)1,43.08
{ 0465 } Police Guards for Civil Aerodromes General O.	3,36.57	3,36.57	2,26.39 (-)1,10.18
{ 0468 } Police Guards for Assam Gas Based Power Project (NEEPCO) General O.	2,36.17	2,36.17	1,83.74 (-)52.43
{ 0469 } Inter-State International Border Affairs General O. R.	1,83.16 5.86	1,89.02	1,24.81 (-)64.21

## Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0472}	Raising of Additional Platoons			
	General			
	O.	24,08.11	24,06.47	14,86.51 (-)9,19.96
	R.	(-1.64)		
{ 0473}	Police Guard for Supply Check Gates			
	General			
	O.	18.58	18.58	1.21 (-)17.37
{ 1015}	Checking of Bangladeshi Infiltration			
[ 901]	Checking of Bangladeshi infiltration			
	General			
	O.	73,72.83	73,82.12	21,81.28 (-)52,00.84
	R.	9.29		
<p>Augmentation of provision of ₹ 6,79.26 lakh, ₹ 76.50 lakh, ₹ 9.00 lakh, ₹ 61.00 lakh, ₹ 5.86 lakh and ₹ 9.29 lakh under the sub head {0449}, {0454}, {0457}, {0464}, {0469} and {1015} respectively and creation of fund of ₹ 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 ₹ 16,36.52 lakh, ₹ 0.10 lakh and ₹ 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).</p>				
110	Village Police			
{ 0474}	Village Police/ Village Defence Organisation			
	General			
	O.	10,17.38	18,17.38	14,50.06 (-)3,67.32
	S.	8,00.00		
<p>Reasons for saving in the above case have not been intimated (October 2013).</p>				
111	Railway Police			
{ 0475}	Supervising Staff			
	General			
	O.	3,86.97	6,73.75	2,88.51 (-)3,85.24
	S.	2,43.78		
	R.	43.00		



		Grant No. 14 Police contd...			
Head		Total Grant	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 O.	11,48.97	11,48.97	8,80.21	(-)2,68.76
	Augmentation of provision of ₹ 43.00 lakh under the sub head {0475} by way of re-appropriation was reportedly due to make payment of POL bills, LTC bills, Medical bills and Children Education bills. Reasons for final saving in all the above cases have not been intimated (October 2013).				
113	Welfare of Police Personnel				
{ 0478}	Police Hospital General O.	8,24.28	8,24.13	3,16.59	(-)5,07.54
	R.	(-)0.15			
	Reduction of provision of ₹ 0.15 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (October 2013).				
114	Wireless and Computers				
{ 0480}	Wireless and Computer General O.	1,34,64.16	1,35,07.58	98,80.08	(-)36,27.50
	S.	1.56			
	R.	41.86			
	Augmentation of provision of ₹ 41.86 lakh by way of re-appropriation was reportedly due to make payment of POL bills and house rent. Reasons for final saving have not been intimated (October 2013).				
115	Modernisation of Police Force				
{ 3191}	General Security Related Expenditure General O.	1,27,77.03	88,04.75	16,85.91	(-)71,18.84
	R.	(-)39,72.28			
	Reduction of provision of ₹ 39,72.28 lakh by way of re-appropriation 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 -	
800	Other Expenditure				
{ 0482}	Relief Operation in Connection with 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 of Assam Commando Battalion at Mandakata				
	General				
	O.	25,95.26	25,97.83	19,50.65	(-)6,47.18
	R.	2.57			
[ 935]	Battalion for ONGC ( Re-imbursable from ONGC )				
	General				
	O.	42,75.82	30,34.91	18,72.29	(-)11,62.62
	R.	(-)12,40.91			
{ 0483}	New Two Indian Reserve Battalions				
	General				
	O.	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				
	O.	4,34.42	4,39.42	3,25.88	(-)1,13.54
	R.	5.00			

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 re-appropriation 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)

**Grant No. 14 Police contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
14.1.6 Saving mentioned in note 14.1.5 above was partly counter-balanced by excess mainly under-			
<b>2055 Police</b>			
II. State Plan and Non Plan Schemes			
101 Criminal Investigation and Vigilance			
{ 0443} Special Branch			
General			
O.	1,04,24.09	1,18,51.40	1,10,79.31 (-)7,72.09
S.	6,43.92		
R.	7,83.39		
{ 3191} General Security Related Expenditure			
[ 443] Special Branches			
General			
O.	1,50.00	2,50.00	2,50.00 ...
R.	1,00.00		
[ 513] Security for National Highway Project			
General			
O.	6,51.00	10,51.00	8,93.35 (-)1,57.65
R.	4,00.00		
Augmentation of provision of ₹ 7,83.39 lakh under the sub head {0443} and ₹ 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 ₹ 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 Special Police			
{ 0446} Armed Police Battalions			
Sixth Schedule (Pt.I)Areas			
		...	25,16.07 +25,16.07
Reasons for incurring expenditure without budget provision have not been intimated (October 2013).			
109 District Police			
{ 0145} District Police Proper			
Sixth Schedule (Pt.I)Areas			
		...	12,65.79 +12,65.79

## Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 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			
{ 0459} Police, Passport & Visa System [ 491] Reimbursable from Govt. of India General				
O.	1,36.32	2,31.52	1,52.21	(-)79.31
R.	95.20			
{ 0464} Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas		...	39.28	+39.28
{ 0473} Police Guard for Supply Check Gates Sixth Schedule (Pt.I)Areas		...	15.53	+15.53
{ 1015} Checking of Bangladeshi Infiltration [ 491] Reimbursable from Govt. of India General				
O.	34,87.20	60,06.01	46,28.32	(-)13,77.69
R.	25,18.81			
{ 3191} General Security Related Expenditure [ 632] District Police Proper General				
O.	16,65.34	36,65.34	36,64.68	(-)0.66
R.	20,00.00			
Sixth Schedule (Pt.I)Areas		...	87.49	+87.49

## Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 641]	Deployment of Central and other Police Force General			
	O.	37,36.63	58,65.43	48,06.35
	S.	4,75.48		(-)10,59.08
	R.	16,53.32		
	Sixth Schedule (Pt.I)Areas		...	59.99
				+59.99
	Augmentation of provision of ₹ 3,65.01 lakh under the sub head {0456}, ₹ 95.20 lakh under the sub-sub head [491] below the sub head {0459}, ₹ 25,18.81 lakh under the sub-sub head [491] below the sub head {1015} and ₹ 16,53.32 lakh under the sub-sub head [641] below the sub head {3191} by way of re-appropriation was reportedly due to make payment of POL bills, LTC bills, Medical bills and Children Education bills. Reasons for ultimate saving in five cases and incurring expenditure without budget provision in seven cases above have not been intimated (October 2013).			
110	Village Police			
{ 0474}	Village Police/ Village Defence Organisation Sixth Schedule (Pt.I)Areas		...	49.84
				+49.84
	Reasons for incurring expenditure without budget provision have not been intimated (October 2013).			
113	Welfare of Police Personnel			
{ 0478}	Police Hospital Sixth Schedule (Pt.I)Areas		...	27.58
				+27.58
	Reasons for incurring expenditure without budget provision have not been intimated (October 2013).			
116	Forensic Science			
	General			
	O.	5,97.32	6,27.32	8,69.38
	S.	30.00		+2,42.06
	Reasons for incurring excess expenditure over the budget provision have not been intimated(October 2013).			

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4216 Capital Outlay on Housing</b>			
II. State Plan and Non Plan			
01 Government Residential Buildings			
107 Police Housing			
{ 0282} Assam Police Housing Corporation			
General			
O.	79.72	79.72	...
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
[ 435] Police Training			
General			
O.	12,50.00	12,50.00	... (-)12,50.00
[ 693] Police Housing			
General			
O.	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).

**Grant No. 15 Jails**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2056</b>	<b>Jails</b>			
Voted				
	Original	62,80,97		
	Supplementary	3,56,00	66,36,97	50,33,19 (-)16,03,78
	Amount surrendered during the year			...
Charged				
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
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
Charged				
	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 ₹ 6.00 lakh. No part of the saving was surrendered during the year.

**Grant No. 15 Jails concl...**

15.1.4 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2056 Jails</b>			
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			
O.	1,00.80	1,20.80	88.08
S.	20.00		
			-32.72
Reasons for saving in the above case have not been intimated (October 2013).			



**Grant No. 16 Stationery and Printing**

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

**Notes and comments :**

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

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

**16.1 Revenue :**

16.1.1 The grant closed with a saving of ₹ 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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2058</b>	<b>Stationery and Printing</b>			
II.	State Plan and Non Plan Schemes			
101	Purchase and Supply of Stationery Stores			
	General			
	S.	2,37.80	2,37.80	3.78
				(-)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-

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2058</b>	<b>Stationery and Printing</b>			
II.	State Plan and Non Plan Schemes			
101	Purchase and Supply of Stationery Stores			
{ 0493 }	Headquarters Staff			
	General			
	O.	4,70.86	4,91.86	7,23.68 +2,31.82
	S.	21.00		

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

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(₹ in thousand)</b>				
<b>Revenue :</b>				
Major Head :				
<b>2059</b>	<b>Public Works</b>			
Voted				
	Original	2,08,01,19		
	Supplementary	3,13,00	2,11,14,19	2,04,18,92
	Amount surrendered during the year			(-)6,95,27
				...

**Capital :**

Major Head :

- 4059 Capital Outlay on Public Works**  
**4202 Capital Outlay on Education, Sports, Art and Culture**  
**4210 Capital Outlay on Medical and Public Health**  
**4250 Capital Outlay on other Social Services**

Voted

	Original	2,41,67,56		
	Supplementary	41,87,00	2,83,54,56	1,04,11,40
	Amount surrendered during the year			(-)1,79,43,16
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(₹ in lakh)</b>				
<b>Revenue :</b>				
Voted				
	General	2,11,14.19	2,04,18.92	(-)6,95.27
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,11,14.19	2,04,18.92	(-)6,95.27
<b>Capital :</b>				
Voted				
	General	2,83,54.56	1,04,11.40	(-)1,79,43.16
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,83,54.56	1,04,11.40	(-)1,79,43.16

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

17.1.1 The grant in the revenue section closed with a saving of ₹ 6,95.27 lakh. No part of the saving was surrendered during the year.

17.1.2 Out of the total expenditure of ₹ 2,04,18.92 lakh, ₹ 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2059 Public Works</b>			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
{ 1699} Muster Rolls staff			
General			
O.	35.10	75.10	47.69
S.	40.00		(-)27.41
Reasons for saving in the above case have not been intimated (October 2013).			
053 Maintenance and Repairs			
{ 0220} Public Works			
[ 702] Past Liabilities including Court Cases			
General			
O.	1,75.00	1,75.00	59.18
			(-)1,15.82
{ 0500} Raj Bhawan			
General			
O.	30.00	30.00	5.97
			(-)24.03
{ 3485} Maintenance of Office Building in the Capital Complex			
General			
O.	2,27.00	2,27.00	1,56.71
			(-)70.29
Reasons for saving in all the above cases have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
003	Training			
{ 3168}	Muharris Training Schemes			
	General			
	O.	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	6,58.00	2,26.26
	Reasons for saving in the above case have not been intimated (October 2013).			

17.1.5 Saving mentioned in note 17.1.4 above was partly counter-balanced by excess mainly under-

**2059 Public Works**

II. State Plan and Non Plan Schemes

01 Office Buildings

799 Suspense

{ 0291} Miscellaneous Public Works Advances

General

... 1,86.65 +1,86.65

Reasons 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.

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

**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 :-

<b>Sub Heads</b>	<b>Opening Balance as on 01 April 2012</b>	<b>Debit (₹ in lakh)</b>	<b>Credit</b>	<b>Closing Balance as on 31 March 2013</b>
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
<b>Total</b>	<b>+14,93.11</b>	<b>1,86.65</b>	<b>2.74</b>	<b>+16,77.02</b>

**17.2 Capital :**

17.2.1 The grant in the capital section closed with a saving of ₹ 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-

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

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

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 439]	Integrated Office Complex for Titabor Sub-division (ACA) General O.	99.00	51.50	(-)47.50
[ 440]	District Integrated Office complex for Kamrup District General O.	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
[ 538]	Assam House Shillong, Mumbai, Kolkata, Bangaluru, Vellore General O.	3,30.00	...	(-)3,30.00
[ 986]	New Construction of Circuit House, Dhemaji General O.	1,00.00	...	(-)1,00.00
[ 987]	New Construction of Circuit House, Tezpur General O.	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
{ 0406}	Finance Department			
[ 539]	Construction of Circle Office Building under Director of Audit (Local Fund) General O.	3,00.00	0.73	(-)2,99.27



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 0408} Revenue Department			
[ 701] Liability on Construction of Circle Offices (Assam Vikash Yojana)			
General			
O.	2,00.00	2,00.00	1,51.60 (-)48.40
{ 1484} Building (Jails)			
[ 584] Works			
General			
O.	1,40.24	1,40.24	84.07 (-)56.17
{ 1486} Building- Other Administrative Service (Assam Administrative Staff College)			
[ 584] Works			
General			
O.	15,00.00	15,00.00	6,46.25 (-)8,53.75
{ 1491} Building (Personnel Department)			
[ 584] Works			
General			
O.	15,00.00	15,00.00	... (-)15,00.00
{ 4153} Building (Judicial Department)			
[ 354] 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 Court & CBI Court in Assam			
General			
O.	4,00.00	4,00.00	... (-)4,00.00
[ 807] Establishment of National Law College & Judicial Academy			
General			
O.	30,00.00	30,00.00	... (-)30,00.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
[ 998] Construction of RCC Building of District BAR Association at Jorhat General O.	50.00	50.00	... (-)50.00
No specific reason was attributed to reduction of provision by way of re-appropriation under the sub-sub head [ 203]-Construction of Integrated Directorate Office Complex. Reasons for saving in ten cases and non-utilising and non-surrendering of the entire budget provision in fourteen cases above have not been intimated (October 2013).			
III. Centrally Sponsored Schemes 80 <i>General</i> 101 Construction-General Pool Accommodation { 1483} Building (Administration of Justice) General O.	30,00.00	30,00.00	5,99.13 (-)24,00.87
Reasons for saving in the above case have not been intimated (October 2013).			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
II. State Plan and Non Plan Schemes 01 <i>General Education</i> 202 Secondary Education { 0121} Buildings [ 548] Works General S.	5,10.00	5,10.00	... (-)5,10.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>4210 Capital Outlay on Medical and Public Health</b>			
II. State Plan and Non Plan Schemes 02 <i>Rural Health Services</i> 103 Primary Health Centres General O.	15.00	30.00	12.72 (-)17.28
R.	15.00		
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).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
796	Tribal Area Sub-Plan			
{ 0121 }	Buildings			
[ 548 ]	Works			
	General			
	O.	56.00	56.00	20.55
				(-)35.45
	Reasons for saving in the above case have not been intimated (October 2013).			
03	<i>Medical Education Training and Research</i>			
105	Allopathy			
{ 0739 }	Silchar Medical College, Silchar			
[ 548 ]	Works			
	General			
	O.	2,00.00	2,00.00	...
				(-)2,00.00
{ 5308 }	Jorhat Medical Institute			
[ 548 ]	Works			
	General			
	O.	30.00	30.00	...
				(-)30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
03	<i>Medical Education Training and Research</i>			
101	Ayurveda			
	General			
	O.	50.00	50.00	...
				(-)50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
102	Homeopathy			
	General			
	O.	50.00	50.00	...
				(-)50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
	17.2.4 Saving mentioned in note 17.2.3 above was partly counter-balanced by excess mainly under-			
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Office Buildings</i>			
101	Construction-General Pool Accommodation			
	General			
		...	1,71.53	+1,71.53

**Grant No. 17 Administrative and Functional Buildings conclud...**

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	10,00.00	+5,77.82
S.	5,00.00		
{ 1483} Building (Administration of Justice)			
[ 584] Works General			
O.	3,86.32	3,86.32	+12,08.31
{ 4153} Building (Judicial Department)			
[ 986] Completion of High Court Building General			
R.	1,00.00	1,00.00	+42.83
Creation of provision by way of re-appropriation under the sub-sub head [986]- Completion of High Court Building was reportedly due to meet the expenditure for the urgent works relating to the ongoing project. Reasons for incurring expenditure without budget provision in one case and excess expenditure over the budget provision have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
80 General			
101 Construction-General Pool Accommodation			
{ 1483} Building (Administration of Justice)			
[ 650] Deduct amount transferred to II- State Plan & Non-Plan Schemes General			
O.	(-)3,00.00	(-)3,00.00	+3,00.00
Excess in the above case was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.			
<b>4210 Capital Outlay on Medical and Public</b>			
II. State Plan and Non Plan Schemes			
03 Medical Education Training and Research			
105 Allopathy			
{ 1536} Works General			
O.	50.00	50.00	+29.78
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 18 Fire Services**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(₹ in thousand)</b>				
<b>Revenue :</b>				
Major Head :				
<b>2070</b>	<b>Other Administrative Services</b>			
Voted				
	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	...	1,00	... (-)1,00
	Amount surrendered during the year			...

**Notes and comments :**

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

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

18.1.1 The grant in the voted portion closed with a saving of ₹ 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 un-utilised and un-surrendered during the year.

**Grant No. 18 Fire Services concld...**

18.1.4 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2070 Other Administrative Services</b>				
II. State Plan and Non Plan Schemes				
108 Fire Protection and Control				
{ 0526} Protection & Control Fire Service Station				
[ 504] Fire Service Station				
General				
O.	69,01.27	69,11.27	51,40.61	(-)17,70.66
S.	10.00			
[ 505] Opening of New Fire Service Station				
General				
O.	21,83.24	21,83.24	16,43.27	(-)5,39.97
Sixth Schedule (Pt.I)Areas				
O.	40.00	40.00	...	(-)40.00
[ 506] State Disaster Response Force Battalion				
General				
O.	3,08.00	7,22.99	5,51.57	(-)1,71.42
S.	4,14.99			

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**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2070</b>	<b>Other Administrative Services</b>			
Voted				
	Original	58,76,54		
	Supplementary	14,20,81	72,97,35	59,07,60
	Amount surrendered during the			(-)13,89,75
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	72,43.65	58,98.48	(-)13,45.17
	Sixth Schedule (Pt. I)Areas	53.70	9.12	(-)44.58
	Total	72,97.35	59,07.60	(-)13,89.75

**19.1 Revenue :**

19.1.1 The grant closed with a saving of ₹ 13,89.75 lakh. No part of the saving was 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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2070</b>	<b>Other Administrative Services</b>			
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			
O.		48.97	48.97	4.40
				(-)44.57

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
[ 518]	Determination of Foreigners those who entered Assam from 1966 to 1971				
	General				
	O.	11,45.62	12,28.12	9,63.46	(-)2,64.66
	S.	82.50			
	Reasons for saving in both the above cases have not been intimated (October 2013).				
800	Other Expenditure				
{ 0129}	Deportation of Foreigners				
	General				
	O.	1,28.00	1,28.00	9.84	(-)1,18.16
{ 3305}	Directorate of National Register of Citizens (NRC)				
	General				
	O.	8,93.46	8,93.46	71.55	(-)8,21.91
	Reasons for saving in both the above cases have not been intimated (October 2013).				
	19.1.4 Saving mentioned in note 19.1.3 above was partly counter-balanced by excess mainly under-				
<b>2070</b>	<b>Other Administrative Services</b>				
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0518}	Implementation of Assam Lokayukta Upa-Lokayukta				
	General				
	O.	59.92	70.06	1,89.44	+1,19.38
	S.	10.14			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				



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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		( ₹ in thousand)		
<b>Revenue :</b>				
Major Head :				
<b>2070</b>	<b>Other Administrative Services</b>			
Voted				
	Original	1,69,50,39		
	Supplementary	...	1,69,50,39	1,50,05,97
	Amount surrendered during the year			(-)19,44,42
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		( ₹ in lakh)		
<b>Revenue :</b>				
Voted				
	General	1,66,65.02	1,48,24.64	(-)18,40.38
	Sixth Schedule (Pt. I)Areas	2,85.37	1,81.33	(-)1,04.04
	Total	1,69,50.39	1,50,05.97	(-)19,44.42

**20.1 Revenue :**

20.1.1 The grant closed with a saving of ₹ 19,44.42 lakh. No part of the saving was surrendered during the year.

20.1.2 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		( ₹ in lakh)		
<b>2070</b>	<b>Other Administrative Services</b>			
II.	State Plan and Non Plan Schemes			
106	Civil Defence			
{ 0520}	Civil Defence Directorate			
	General			
	O.	4,12.57	4,12.57	3,26.98
				(-)85.59
{ 2923}	New Air-Raid Precautions			
	General			
	O.	1,26.19	1,26.19	...
				(-)1,26.19
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).				

**Grant No. 20 Civil Defence and Home Guards concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
107 Home Guards { 0522} Home Guard Establishment Sixth Schedule (Pt.I)Areas O.	2,85.37	2,85.37	1,81.33 (-)1,04.04
Reasons for saving in the above case have not been intimated (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 O.	1,72.00	1,72.00	... (-)1,72.00
[ 993] Ror Multy Hazard Districts & CTI General O.	3,44.85	3,44.85	... (-)3,44.85
Non-utilisation of entire budget provision in both the above cases was attributed to non-incorporation of improper errata issued by Finance (Budget) department vide their memo No. BB.1641/2013/1 (B/S)-A dated 06 March 2013. Reasons for non-incorporation of errata was due to avoid discrepancy between the total budgetary provision and Appropriation Act.			

20.1.3 Saving mentioned in note 20.1.2 above was partly counter-balanced by excess mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2070 Other Administrative Services</b> 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 attributed to non-incorporation of improper errata issued by Finance (Budget) department vide their memo No. BB.1641/2013/1 (B/S)-A dated 06 March 2013. Reasons for non-incorporation of errata was due to avoid discrepancy between the total budgetary provision and Appropriation Act.

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

		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2070</b>	<b>Other Administrative Services</b>			
Voted				
	Original	13,40,13		
	Supplementary	1,21,15	14,61,28	(-)1,71,47
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
	General	13,79.55	12,36.46	(-)1,43.09
	Sixth Schedule (Pt. I)Areas	81.73	53.35	(-)28.38
	Total	14,61.28	12,89.81	(-)1,71.47

**21.1 Revenue :**

21.1.1 The grant closed with a saving of ₹ 1,71.47 lakh. No part of the saving was surrendered during the year.

21.1.2 In view of the final saving of ₹ 1,71.47 lakh, the supplementary provision of ₹ 1,21.15 lakh obtained in December 2012 proved injudicious.

21.1.3 Saving occurred mainly under-

<b>Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>(₹ in lakh)</b>		
<b>2070</b>	<b>Other Administrative Services</b>			
II.	State Plan and Non Plan Schemes			
115	Guest Houses, Government Hostels etc.			
{ 0536}	Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong			
[ 042]	Assam House, Kolkata			
	General			
	O.	1,07.79	1,41.49	(-)44.46
	S.	33.70		
[ 190]	State Guest House, Jawahar Nagar			
	General			
	O.	28.60	28.60	(-)21.42

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

**Grant No. 22 Administrative Training**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	10,76,07		
	Supplementary	52,11	11,28,18	7,21,89
	Amount surrendered during the year			(-)4,06,29
				...

**Notes and comments :**

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

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

22.1.1 The grant closed with a saving of ₹ 4,06.29 lakh. No part of the saving was surrendered during the year.

22.1.2 In view of the final saving of ₹ 4,06.29 lakh, the supplementary provision of ₹ 52.11 lakh obtained in December 2012 proved injudicious.

22.1.3 Saving occurred mainly under-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
003	Training			
{ 0505 }	Training Scheme for I.A.S/A.C.S Officers in Assam			
	General			
	O.	8,65.38	8,65.38	6,35.43
				(-)2,29.95

**Grant No. 22 Administrative Training concld..**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 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 intimated (October 2013).			
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 been intimated (October 2013).			
911 Deduct-Recoveries of Overpayments General			
		...	(-)43.31 (-)43.31
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		(₹ in thousand)		
<b>Revenue :</b>				
Major Head :				
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>			
Voted				
	Original	25,63,99,00		
	Supplementary	1,40,00,00	27,03,99,00	37,69,86,72
	Amount surrendered during the year			+10,65,87,72
				...
Charged				
	Original	6,20,00		
	Supplementary	...	6,20,00	...
	Amount surrendered during the year			(-)6,20,00
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		(₹ in lakh)		
<b>Revenue :</b>				
Voted				
	General	26,37,21.00	36,89,87.92	+10,65,87.72
	Sixth Schedule (Pt. I)Areas	66,78.00	79,98.80	+13,20.80
	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 Revenue :**

23.1.1 The grant closed with an excess of ₹ 10,65,87,71,726 .The excess requires regularisation.

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 un-utilised and un-surrendered during the year.

23.1.4 Excess occurred mainly under-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2071 Pensions and Other Retirement Benefits</b>			
II. State Plan and Non Plan Schemes			
01 Civil			
101 Superannuation and Retirement Allowances			
General			
O.	18,50,00.00	18,50,00.00	24,83,63.46 +6,33,63.46
Sixth Schedule (Pt.I)Areas			
O.	18,09.00	18,09.00	33,50.82 +15,41.82
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
104 Gratuities			
General			
O.	1,65,00.00	1,65,00.00	4,31,92.01 +2,66,92.01
Sixth Schedule (Pt.I)Areas			
O.	8,78.00	8,78.00	14,56.85 +5,78.85
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
105 Family Pensions			
General			
O.	3,35,00.00	3,35,00.00	4,76,44.98 +1,41,44.98
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
115 Leave Encashment Benefits			
General			
O.	85,00.00	85,00.00	1,95,72.20 +1,10,72.20
Sixth Schedule (Pt.I)Areas			
O.	4,88.00	4,88.00	9,82.28 +4,94.28
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>2071 Pensions and Other Retirement Benefits</b>			
II. State Plan and Non Plan Schemes			
01 Civil			
101 Superannuation and Retirement Allowances			
General (Charged)			
O.	1,80.00	1,80.00	...
			(-)1,80.00
{ 3188} Pension Revision Arrears			
General			
O.	1,10.00	1,10.00	...
			(-)1,10.00
Sixth Schedule (Pt.I)Areas			
O.	3,23.00	3,23.00	...
			(-)3,23.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
102 Commuted value of Pension			
General			
O.	50,00.00	1,00,00.00	2,60.95
S.	50,00.00		(-)97,39.05
General (Charged)			
O.	25.00	25.00	...
			(-)25.00
Sixth Schedule (Pt.I)Areas			
O.	9,15.00	9,15.00	54.34
			(-)8,60.66
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			
104 Gratuities			
General (Charged)			
O.	2,00.00	2,00.00	...
			(-)2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
105 Family Pensions			
General (Charged)			
O.	1,20.00	1,20.00	...
			(-)1,20.00



**Grant No. 23 Pensions and Other Retirement Benefits concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 3188} Pension Revision Arrears General O.	1,10.00	1,10.00	... (-)1,10.00
Sixth Schedule (Pt.I)Areas O.	3,44.00	3,44.00	... (-)3,44.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
115 Leave Encashment Benefits General (Charged) O.	95.00	95.00	... (-)95.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
117 Government Contribution for Defined Contribution Pension Scheme General O.	10,00.00	1,00,00.00	99,54.33 (-)45.67
S.	90,00.00		
Reasons for saving in the above case have not been intimated (October 2013).			

**Grant No. 24 Aid Materials**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>3606 Aid Materials and Equipment</b>			
Voted			
Original	1,00		
Supplementary	...	1,00	(-)1,00
Amount surrendered during the year			...

**Notes and comments :**

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

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

**24.1 Revenue :**

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

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

**Grant No. 25 Miscellaneous General Services**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2070</b>	<b>Other Administrative Services</b>			
<b>2075</b>	<b>Miscellaneous General Services</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
Voted				
	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 and comments :**

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

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

25.1.1 The grant closed with a saving of ₹ 14,02.05 lakh. No part of the saving was surrendered during the year.

25.1.2 In view of the final saving of ₹ 14,02.05 lakh, the supplementary provision of ₹ 19,16.52 lakh obtained in December 2012 proved injudicious.

25.1.3 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2075</b>	<b>Miscellaneous General Services</b>			
II.	State Plan and Non Plan Schemes			
797	Transfers to/from Reserve Funds & Deposit Account			
{ 3889 }	Contribution to Guarantee Redemption Fund (EAP)			
	General			
	O.	10,62.00	29,74.00	19,74.00 (-)10,00.00
	S.	19,12.00		

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

**Grant No. 25 Miscellaneous General Services conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{ 1790} Other Miscellaneous Expenditure			
[ 025] Others			
General			
O.	50.00	50.00	... (-)50.00
[ 042] Police/ Para Military Personnel			
General			
O.	3,50.00	3,50.00	1.00 (-)3,49.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (October 2013).			

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2075</b>	<b>Miscellaneous General Services</b>			
<b>2202</b>	<b>General Education</b>			
<b>2203</b>	<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 :**

Major Head :

**6202 Loans for Education,Sports,Art and Culture**

Voted

	Original	20,00		
	Supplementary	...	20,00	...
	Amount surrendered during the year			...

**Notes and comments :**

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2075 Miscellaneous General Services</b>			
II. State Plan and Non Plan Schemes			
104 Pensions and Awards in Consideration of Distinguished Services			
{ 0542} Literary Pension			
General			
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).			
<b>2202 General Education</b>			
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
S.	3.22		(-)3,22.49
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 Education (Higher Education) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 0653} Infrastructure Development Grants to Dibrugarh University General O.	13,00.00	13,00.00	... (-)13,00.00
{ 2829} Infrastructure Development Grants to Gauhati University General O.	13,00.00	13,00.00	... (-)13,00.00
{ 3008} KK Handique State Open University General O.	5,15.00	5,15.00	3,50.00 (-)1,65.00
{ 4270} Grants to New Universities under SCA [ 817] Cotton University Unuted SCA General O.	5,00.00	5,00.00	... (-)5,00.00
[ 818] Kumar Bhaskar Varma Sanskrit University General O.	4,00.00	4,00.00	3,00.00 (-)1,00.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (October 2013).			
103 Government Colleges and Institutes { 0598} Government Law College General O.	1,33.47	1,35.68	93.91 (-)41.77
R.	2.21		
{ 0599} Government Science College, Jorhat General O.	2,74.48	2,74.48	1,36.25 (-)1,38.23
{ 4556} Provincialised Teachers and Staff Serving in Non-Government Colleges General O.	10,52,34.43	10,52,32.22	7,94,05.48 (-)2,58,26.74
R.	(-)2.21		

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	25,00.00	25,00.00	... (-)25,00.00
Augmentation of provision of ₹ 2.21 lakh by way of re-appropriation under the sub head { 0598} was reportedly due to making payment of medical reimbursement bills and reduction of provision of ₹ 2.21 lakh by way of re-appropriation under the sub head { 4556} was reportedly due to less requirement of fund. 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).			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts College			
[ 218] Gratuity to Retired Employees General O.	2,16.31	2,16.31	10.08 (-)2,06.23
[ 609] Teaching Staff General O.	32,33.38	32,33.38	... (-)32,33.38
[ 858] Financial Assistance to Non-Government Colleges/ Institutions General O.	26,47.00	23,93.62	35.87 (-)23,57.75
R.	(-)2,53.38		
{ 0601} Grants to Non-Government Professional Colleges			
[ 223] Infrastructure Development of Colleges of Rural Areas under ACA General O.	35,00.00	35,00.00	5,00.00 (-)30,00.00
Reduction of provision of ₹ 2,53.38 lakh by way of re-appropriation under the sub-sub head [ 858] above was reportedly due to less requirement of fund. 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).			



<b>Grant No. 26 Education (Higher Education) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
			<b>(₹ in lakh)</b>	
107 Scholarships				
{ 0204} Scholarship				
[ 604] College Scholarship				
General				
O.	25.00	25.00	2.34	(-)22.66
[ 906] National Scholarship				
General				
O.	25.50	25.50	...	(-)25.50
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).				
800 Other Expenditure				
{ 0789} Scheduled Caste Component Plan				
[ 428] Financial Assistance to Poor and Meritorious Students				
General				
O.	20.00	20.00	...	(-)20.00
[ 704] Non-Recurring Building Grant to Non-Govt. Colleges of S.C. Areas				
General				
O.	20.00	20.00	...	(-)20.00
{ 0800} Other Expenditure				
[ 415] Excursion				
General				
O.	2,11.58	2,11.58	...	(-)2,11.58
[ 486] Organising of Sport				
General				
O.	1,05.00	1,05.00	...	(-)1,05.00
[ 487] Youth Festival				
General				
O.	1,05.00	1,05.00	...	(-)1,05.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 505] Set-up of 12 New Model Degree Colleges in the 12 District under the State of Assam General O.	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 of ₹ 10.00 lakh by way of re-appropriation under the sub-sub head [ 981] was reportedly due to meet the expenditure for Institution of an Endowment Lecture in the name of Professor Indira Raisom Goswami in the department of Modern Indian Language and Literary studies, University of Delhi. Reasons for final saving in one case and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (October 2013).			
911 Deduct-Recoveries of Overpayments General		...	(-)20.30 (-)20.30
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
05 <i>Language Development</i> 001 Direction and Administration { 0172}			
General O.	38.29	38.29	0.94 (-)37.35
Reasons for saving in the above case have not been intimated (October 2013).			
103 Sanskrit Education { 0628} Assam Sanskrit College, Guwahati General O. S.	1,51.83 3.61	1,55.44	98.84 (-)56.60
{ 0629} Assam Classical Institutions (Sanskrit, Pali & Prakrit) General O. R.	15,59.12 2,53.38	18,12.50	12,78.90 (-)5,33.60

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 0632} Grants to Nalbari Sanskrit College/University			
General			
O.	2,21.76	2,21.76	... (-)2,21.76
Augmentation of provision of ₹ 2,53.38 lakh by way of re-appropriation under the sub head { 0629} was reportedly due to making payment of financial assistance to Non-Government (Venture) Sanskrit Tools. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
03 University and Higher Education			
103 Government Colleges and Institutes			
{ 4559} Set up of 12 Nos. of Government Model Degree School in 12 Districts			
General			
O.	60,00.00	60,00.00	... (-)60,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2203 Technical Education</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0161} General			
General			
O.	75,51.51	75,51.51	15,62.51 (-)59,89.00
[ 394] Setting up of Indian Institute of Information and Technology (IIIT), Assam			
General			
S.	15,00.00	15,00.00	... (-)15,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
001 Direction and Administration			
{ 3924} NEC Scholarship of Meritorious Students			
General			
O.	2,82,30.00	2,82,30.00	... (-)2,82,30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2202 General Education</b>			
II. State Plan and Non Plan Schemes			
03 <i>University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts Colleges General			
O.	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.

**Grant No. 27 Art and Culture**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(₹ in thousand)				
<b>Revenue :</b>				
Major Head :				
<b>2075</b>	<b>Miscellaneous General Services</b>			
<b>2205</b>	<b>Art and Culture</b>			
Voted				
	Original	1,18,87,44		
	Supplementary	35,02,00	1,53,89,44	54,71,93
	Amount surrendered during the year (March 2013)			(-)99,17,51 1,50,00

**Notes and comments :**

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

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

27.1.1 The grant closed with a saving of ₹ 99,17.51 lakh against which an amount of ₹ 1,50.00 lakh was surrendered during the year.

27.1.2 Out of the total expenditure of ₹ 54,71.93 lakh, ₹ 38.44 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

27.1.3 In view of the actual saving of ₹ 99,55.95 lakh, the supplementary provision of ₹ 35,02.00 lakh obtained in March 2013 proved injudicious.

27.1.4 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(₹ in lakh)			
<b>2205 Art and Culture</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0661 } Rabindra Bhawan			
General			
O.	1,26.21	4,26.21	1,07.46
S.	3,00.00		(-)3,18.75

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

		<b>Grant No. 27 Art and Culture contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
101	Fine Arts Education			
{ 0668 }	Non-Government Cultural Organisation			
[ 268 ]	Jyoti Bishnu Cultural University at Tezpur			
	General			
	O.	15.00	15.00	...
				(-)15.00
[ 558 ]	Artist Welfare Fund			
	General			
	O.	1,00.00	...	1,00.00
	R.	(-)1,00.00		+1,00.00
[ 919 ]	Notasurjya Memorial Complex			
	General			
	O.	1.00	1,01.00	...
	R.	1,00.00		(-)1,01.00
{ 0674 }	Development of Art Award giving Festival			
[ 888 ]	Silpi Award in District Level			
	General			
	O.	19.00	19.00	...
				(-)19.00
[ 897 ]	Organising Expenditure for all Awards			
	General			
	O.	33.00	33.00	...
				(-)33.00
{ 0680 }	Establishment of Cultural Research Centre			
[ 268 ]	Jyoti Bishnu Cultural Centre			
	General			
	O.	10,00.00	10,00.00	...
				(-)10,00.00
[ 530 ]	Establishment of Ajan Fakir Khetra at Guwahati			
	General			
	O.	2,00.00	2,00.00	...
				(-)2,00.00
[ 541 ]	Siu-Ka-Pha Sanskriti Prakalpa (Samannya Kshetra)			
	General			
	O.	2,20.00	28,20.00	...
	S.	26,00.00		(-)28,20.00

**Grant No. 27 Art and Culture contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 567]	Madhupur Satra General O.	50.00	50.00	... (-)50.00
[ 655]	Rabindra Bhawan Auditorium in all District Headquater General O.	5,00.00	5,00.00	... (-)5,00.00
[ 814]	Welfare of Artists of Assam General O.	2,00.00	2,00.00	... (-)2,00.00
[ 861]	Shri Shri Madhabdev Kalakhetra at Narayanpur (State Specific Scheme) General 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 SCA) General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4692}	Construction of Chandra Nath Sarma Memorial Auditorium Hall at Pitha Khowa General 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 to requirement of fund for payment of Grants-in-aid for (a) revival of classical music conference, (b) artist for performance outside state and country and (c) artist making outstanding contribution in promotion and development of State Art & Culture in and outside the country. Reasons for saving in one case and non-utilising and non-surrendering 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).

		<b>Grant No. 27 Art and Culture contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
102	Promotion of Arts and Culture			
{ 0689}	Development of Culture Activities, Fair Festival Competition etc.			
[ 867]	Aid to Individuals Artist on Activities , Fares and Competition			
	General			
	O.	75.50	62.96	24.84
	R.	(-)12.54		(-)38.12
{ 0692}	Films			
[ 692]	Production of Documentary			
	General			
	O.	35.00	35.00	18.85
				(-)16.15
[ 723]	Computerised Photo & Film Archive to be set up in the name of Dr. Bhupen Hazarika			
	General			
	O.	1,50.00	...	...
	R.	(-)1,50.00		...
[ 725]	Incentive for setting up Mini Cinema Hall at All District HQ			
	General			
	O.	5,00.00	5,00.00	1,00.00
				(-)4,00.00
[ 776]	Dr. Bhupen Hazarika Memorial at Jalukbari, Guwahati			
	General			
	S.	4,00.00	4,00.00	...
				(-)4,00.00
{ 0693}	Assistance to Srimanta Sankardev Kalakhetra			
	General			
	O.	39.10	39.10	15.60
				(-)23.50

No specific reason was attributed to reduction of provision of ₹ 12.54 lakh under the sub-sub head [867] below the sub head {0689} by way of re-appropriation. Anticipated saving of ₹ 1,50.00 lakh under the sub-sub head [723] below the sub head {0692} was reportedly due to non-execution of scheme by the Public Relation Department. Reasons for final saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).



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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105 Public Libraries			
{ 0698} Directorate of Library Services			
(i) Improvement of Library Services			
General			
O.	11,07.51	11,07.51	7,64.45 (-)3,43.06
Out of the expenditure of ₹ 7,64.45 lakh, ₹ 4.41 lakh relates to the year 2005-06 (₹ 1.29 lakh), 2006-07 (₹ 0.21 lakh), 2007-08 (₹ 1.82 lakh) and 2008-09 (₹ 1.09 lakh). Actual saving of ₹ 3,47.47 lakh was due to non-receipt of ceiling from the Government as reported 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			
O.	28.00	28.00	... (-)28.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
800 Other Expenditure			
{ 1675} Additional Central Assistance			
[ 860] Archaeology			
General			
O.	15,00.00	15,00.00	... (-)15,00.00
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	20,00.00	20,00.00	8,75.00 (-)11,25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).			

**Grant No. 27 Art and Culture concl...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2075 Miscellaneous General Services</b>			
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 without budget provision have not been intimated (October 2013).			
<b>2205 Art and Culture</b>			
II. State Plan and Non Plan Schemes			
103 Archaeology			
{ 0696} Directorate of Archaeology (i) Archaeology General			
O.	2,93.46	2,93.46	7,50.42 +4,56.96
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 28 States Archives**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2205</b>	<b>Art and Culture</b>			
Voted				
	Original	1,17,10		
	Supplementary	31,28	1,48,38	1,42,81
	Amount surrendered during the year			(-)5.57 ...

**Notes and comments :**

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

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2210</b>	<b>Medical and Public Health</b>			
<b>2211</b>	<b>Family Welfare</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>			
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 :-

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

**29.1 Revenue :**

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.

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>	<b>Medical and Public Health</b>				
II.	State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment				
	General				
	O.	13,65.77	13,65.77	9,35.20	(-)4,30.57
	Reasons for saving in the above case have not been intimated (October 2013).				
003	Training				
{ 0737 }	Training of Health Personnel				
	General				
	O.	42.62	42.62	25.32	(-)17.30
{ 1776 }	Training of Nurses including Auxiliary Nurses and Midwives etc.				
	General				
	O.	76.44	94.47	64.26	(-)30.21
	S.	18.03			
	Reasons for saving in both the above cases have not been intimated (October 2013).				
110	Hospital and Dispensaries				
{ 0163 }	General Government Hospital				
	General				
	O.	1,27,76.61	1,36,76.80	1,23,37.53	(-)13,39.27
	S.	2,79.19			
	R.	6,21.00			
{ 0194 }	Mental Hospital & Dispensaries, Tezpur				
	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, Chest Hospital Rangiya & C.L.M Chest Hospital.				
	General				
	O.	5,53.69	5,53.69	4,26.09	(-)1,27.60

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0707} Laper Hospital General			
O.	81.44	81.44	60.07 (-)21.37
Augmentation of provision of ₹ 6,21.00 lakh under the sub head {0163} by way of re-appropriation was reportedly due to meet up the shortfall of salary for the staff under the establishment of Supdt. of Medical College Hospital, Jorhat and Supdt. of Fakir Uddin Ali Ahmed Medical college, Barpeta. Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			
03 Rural Health Services - Allopathy			
103 Primary Health Centres			
{ 0726} Primary Health Units General			
O.	2,06,99.65	2,13,86.22	1,89,64.53 (-)24,21.69
S.	6,59.11		
R.	27.46		
Augmentation of provision of ₹ 27.46 lakh by way of re-appropriation in the above case was reportedly due to meet the expenditure for maintenance of ARIA EPABX system. Reasons for final saving have not been intimated (October 2013).			
104 Community Health Centres General			
O.	54,83.70	58,23.30	45,91.74 (-)12,31.56
S.	3,39.60		
Reasons for saving in the above case have not been intimated (October 2013).			
110 Hospital and Dispensaries			
{ 0288} Hospital & Dispensaries General			
O.	53,15.41	55,21.89	48,18.27 (-)7,03.62
S.	2,33.94		
R.	(-)27.46		
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. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 3594 }	National Rural Health Mission (NRHM)			
[ 750 ]	Setting up of New Medical Colleges at Dhubri, Kokrajhar, Lakhimpur and Nagaon			
	General			
	O.	15,22.00	15,22.00	... (-)15,22.00
[ 984 ]	NPHCE & NPCCDS			
	General			
	O.	5,00.00	5,00.00	2,60.00 (-)2,40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).			
05	<i>Medical Education, Training and Research</i>			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	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 Colleges at Dhubri, Kokrajhar and Lakhimpur through NRHM			
	General			
	O.	1,50.00	1,50.00	... (-)1,50.00
[ 896 ]	Completion of DME Office Building			
	General			
	O.	41.44	41.44	... (-)41.44
[ 897 ]	One time Provision (High Court)			
	General			
	O.	1,23.05	1,23.05	... (-)1,23.05

No specific reason was attributed to reduction of provision of ₹ 1,83.00 lakh by way of re-appropriation under the sub head {0172}. Reasons for final saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (October 2013).

<b>Grant No. 29 Medical and Public Health contd...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
101	Ayurveda				
{ 0724}	Ayurvedic College & Hospital, Guwahati				
	General				
	O.	7,61.28	9,65.62	7,51.59	(-)2,14.03
	S.	2,04.34			
	Reasons for saving in the above case have not been intimated (October 2013).				
105	Allopathy				
{ 0738}	Assam Medical College, Dibrugarh				
	General				
	O.	61,41.33	62,62.93	46,78.50	(-)15,84.43
	S.	3,52.90			
	R.	(-)2,31.30			
{ 0739}	Silchar Medical College, Silchar				
	General				
	O.	23,70.32	27,60.98	21,06.67	(-)6,54.31
	S.	5,47.66			
	R.	(-)1,57.00			
{ 0740}	Medical School, Dibrugarh				
	General				
	O.	1,71.20	1,71.20	1,20.31	(-)50.89
{ 0741}	Gauhati Medical College, Guwahati				
	General				
	O.	62,15.74	67,78.74	53,55.26	(-)14,23.48
	S.	6,09.00			
	R.	(-)46.00			
{ 0742}	Regional Dental College, Guwahati				
	General				
	O.	7,27.69	7,34.29	5,83.92	(-)1,50.37
	S.	6.60			
{ 0744}	Re-orientation of Medical Education				
[ 336]	Re-orientation of Medical Education, AMC				
	General				
	O.	42.72	42.72	5.61	(-)37.11



<b>Grant No. 29 Medical and Public Health contd...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
[ 337]	Re-orientation of Medical Education, GMC General O.	35.51	35.51	2.75	(-)32.76
{ 2978}	B.Sc. Nursing College, Dibrugarh General O. S.	89.14 3.00	92.14	40.34	(-)51.80
{ 2979}	B.Sc. Nursing College, Silchar General O. S.	97.04 7.00	1,04.04	43.34	(-)60.70
{ 3310}	Jorhat Medical College General O. S.	38,10.76 1,45.00	39,55.76	25,38.18	(-)14,17.58
	No specific reason was attributed to reduction of provision of ₹ 2,31.30 lakh under the sub head {0738}, ₹ 1,57.00 lakh under the sub head {0739} and ₹ 46.00 lakh under the sub head {0741} by way of re-appropriation. Reasons for saving in all the above cases have not been intimated (October 2013).				
110	Hospital & Dispensary				
{ 0717}	Gauhati Medical College Hospital, Guwahati General O. S. R.	54,93.23 2,30.31 1,83.00	59,06.54	52,03.06	(-)7,03.48
{ 1710}	Regional Nursing College, Guwahati General S.	15.37	15.37	...	(-)15.37
{ 2812}	Institute of Para Medical Sciences, Guwahati General O. S.	24.92 3.50	28.42	8.94	(-)19.48

<b>Grant No. 29 Medical and Public Health contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 2813}	Institute of Para Medical Sciences, Dibrugarh General			
	O.	25.84	28.84	8.24
	S.	3.00		(-)20.60
	Augmentation of provision of ₹ 1,83.00 lakh under the sub head {0717} was reportedly due to make payment of outstanding diet bills of Guwahati Medical College & Hospital. 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).			
911	Deduct-Recoveries of Overpayments General		...	(-)2,80.73
				(-)2,80.73
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0749}	Leprosy General			
	O.	14,95.57	15,21.05	12,15.59
	S.	25.48		(-)3,05.46
{ 0752}	Control of Tuberculosis General			
	O.	1,88.07	2,03.07	1,46.34
	S.	15.00		(-)56.73
	Reasons for saving in both the above cases have not been intimated (October 2013).			
112	Public Health Education General			
	O.	3,78.13	3,94.57	2,89.20
	S.	16.44		(-)1,05.37
	Reasons for saving in the above case have not been intimated (October 2013).			
80	<i>General</i>			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[ 597]	Prevention of Blindness General			
	O.	8,72.43	9,09.12	7,08.30
	S.	36.69		(-)2,00.82

<b>Grant No. 29 Medical and Public Health contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4280}	District Innovation Fund (13th F.C.-DHS) General S.	27,00.00	27,00.00	... (-)27,00.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
02	<i>Urban Health Services- Other Systems of Medicines</i>			
200	Other System			
{ 3494}	Indian System of Medicine & Homeopathic Wing in Allopathic Hospital			
[ 727]	Renovation, Repair etc. of existing Buildings General O.	1,33.00	1,33.00	4.82 (-)1,28.18
	Reasons for huge saving in the above case have not been intimated (October 2013).			
05	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
{ 2928}	Improvement/ Development of Ayurvedic Medical Colleges, Guwahati General O.	50.00	50.00	... (-)50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
102	Homeopathy			
{ 2980}	Improvement/ Development of Homeopathy Medical Colleges, Guwahati General O.	50.00	50.00	... (-)50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0757}	Goiter Control Programme General O.	47.00	47.00	... (-)47.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
IV. Central Sector Schemes			
05 Medical Education, Training and Research			
800 Other Expenditure			
{ 1626} Improvement/Development Schemes for Government Institutions			
[ 072] Support to AMC, Dibrugarh General			
O.	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 Ayurvedic General			
O.	95.80	95.80	7.86 (-)87.94
[ 096] Improvement of Homeo Medical college at Jorhat, Nagaon & Guwahati General			
O.	20.00	20.00	... (-)20.00
[ 097] Development of Pharmacy Institution attached to AMC, GMC, SMC & GAC General			
O.	20.00	20.00	... (-)20.00
[ 652] Upgradation of Gauhati Medical College General			
O.	30.00	30.00	... (-)30.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (October 2013).			
<b>2211 Family Welfare</b>			
II. State Plan and Non Plan Schemes			
101 Rural Family Welfare Services			
{ 0769} Rural Family Welfare Planning Centre (Main Centre) General			
O.	28,57.56	26,70.86	20,51.56 (-)6,19.30
R.	(-)1,86.70		
No specific reason was attributed to reduction of provision by way of re-appropriation. Reasons for final saving have not been intimated (October 2013).			

<b>Grant No. 29 Medical and Public Health contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
103	Maternity and Child Health			
{ 0771 }	Immunisation of Infants & Children against Dip-the-ria, Polio & Typhoid General			
	O.	24,23.03	24,23.03	18,43.01
	Reasons for saving in the above case have not been intimated (October 2013).			
200	Other Services and Supplies			
{ 0776 }	Postpartum Centres General			
	O.	9,98.14	9,98.14	7,25.66
	Reasons for saving in the above case have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0761 }	State Family Welfare Bureau General			
	O.	2,80.03	2,80.03	2,15.41
	Reasons for saving in the above case have not been intimated (October 2013).			
003	Training			
{ 0764 }	Training of A.N.M.S. General			
	O.	7,65.39	7,65.39	5,65.73
	Reasons for saving in the above case have not been intimated (October 2013).			
101	Rural Family Welfare Services			
{ 0770 }	Rural Family Welfare Sub-Centre General			
	O.	1,64,32.63	1,61,32.63	1,07,92.47
	R.	(-)3,00.00		(-)53,40.16
	Reduction of provision of ₹ 3,00.00 lakh by way of re-appropriation was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (October 2013).			
102	Urban Family Welfare Services General			
	O.	3,92.17	3,92.17	2,47.30
	Reasons for saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2215 Water Supply and Sanitation</b>			
II. State Plan and Non Plan Schemes			
02 <i>Sewerage and Sanitation</i>			
105 Sanitation Services			
General			
O.	6,28.49	6,78.49	(-)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-

<b>2210 Medical and Public Health</b>			
II. State Plan and Non Plan Schemes			
03 <i>Rural Health Services - Allopathy</i>			
800 Other Expenditure			
{ 3594} National Rural Health Mission (NRHM)			
[ 983] Super Speciality Hospital, Amingaon on PPP			
Mode			
General			
O.	17,00.00	17,00.00	+6,50.00

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

<b>2211 Family Welfare</b>			
III. Centrally Sponsored Schemes			
001 Direction and Administration			
{ 0762} District Family Welfare Services			
General			
O.	11,01.29	14,01.29	(-)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).

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2215</b>	<b>Water Supply and Sanitation</b>			
Voted				
	Original	3,21,43,26		
	Supplementary	12,69,34	3,34,12,60	3,28,61,23
	Amount surrendered during the year			(-)5,51,37
				...

**Capital :**

Major Head :

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

Voted

	Original	99,00,00		
	Supplementary	...	99,00,00	90,87,76
	Amount surrendered during the year			(-)8,12,24
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	3,34,12.60	3,28,61.23	(-)5,51.37
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	3,34,12.60	3,28,61.23	(-)5,51.37
<b>Capital :</b>				
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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>2215 Water Supply and Sanitation</b>			
II. State Plan and Non Plan Schemes			
01 Water Supply			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	2,66,98.81		
S.	1,36.00	2,68,34.81	2,56,32.65 (-)12,02.16

Out of the expenditure of ₹ 2,56,32.65 lakh, ₹ 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 ~~Water~~ Supply

102 Rural ~~Water~~ Supply Programmes

{ 0778} Rural ~~Water~~ Supply

[ 062] ~~Water~~ Quality Monitoring & Surveillance

General

S.	83.34	83.34	... (-)83.34
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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 ~~Water~~ 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 conclud...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2215 Water Supply and Sanitation</b>			
II. State Plan and Non Plan Schemes			
01 Water Supply			
799 Suspense			
{ 0291 } Miscellaneous Public Works Advances			
General	...	7,16.37	+7,16.37

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

**30.2 Capital :**

30.2.1 The grant in the capital section closed with a saving of ₹ 8,12.24 lakh. No part of the saving was surrendered during the year.

30.2.2 Saving occurred under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
II. State Plan and Non Plan Schemes			
01 Water Supply			
102 Rural Water Supply			
{ 0778 } Rural Water Supply			
General			
O.	99,00.00	90,04.42	(-)8,95.58

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

30.2.3 Saving mentioned in note 30.2.2 above was partly counter-balanced by excess under-

III. Centrally Sponsored Schemes			
01 Water Supply			
102 Rural Water Supply			
{ 0778 } Rural Water Supply			
[ 062 ] Water Quality Monitoring & Surveillance			
General	...	83.34	+83.34

Excess in the above case was attributed to non-incorporation of supplementary budget provision of ₹ 83.34 lakh passed in March 2013 under the Capital head (4215) in order to avoid discrepancy with Appropriation Act. In this case, budget provision was made in the Capital Section but the same has not been considered in the Appropriation Act.

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2215</b>	<b>Water Supply and Sanitation</b>			
<b>2217</b>	<b>Urban Development</b>			
Voted				
	Original	1,86,37,40		
	Supplementary	4,00,00	1,90,37,40	44,59,81 (-)1,45,77,59
	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 :-

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

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-

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 3419} Central Earmarked Fund for IHSDP under JNNURM General O.	62,81.00	62,81.00	33.21 (-)62,47.79
{ 3420} Central Earmarked Fund for UIDSMT under JNNURM General O.	65,89.00	65,89.00	16,70.43 (-)49,18.57
{ 3421} State share for Night Shelter for Urban Shelterless General O.	1,00.00	1,00.00	75.54 (-)24.46
{ 3622} State Share for Integrated Housing and Slum Development Programmes under JNNURM General O.	6,98.00	6,98.00	67.80 (-)6,30.20
{ 3914} State Share for UIDSSMT under JNNURM General O.	7,32.00	7,32.00	... (-)7,32.00
{ 4086} State Share under Central Pool Fund for N.E. Region General O. R.	11,00.00 (-)3,48.41	7,51.59	4,00.05 (-)3,51.54
{ 4671} State Share of NUIS General O.	24.00	24.00	... (-)24.00

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...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
III.	Centrally Sponsored Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium Town			
	General			
	O.	4,26.00	4,26.00	...
{ 3036 }	Central Pool fund for N.E.Region			
	General			
	O.	21,00.00	21,00.00	88.09
{ 3419 }	Central Earmarked Fund for IHSDP under JNNURM			
	General			
	O.	6,98.00	6,98.00	...
{ 3420 }	Central Earmarked Fund for UIDSMT under JNNURM			
	General			
	O.	7,32.00	7,32.00	...
{ 3421 }	State share for Night Shelter for Urban Shelterless			
	General			
	O.	2,00.00	2,00.00	...

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

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

**2217 Urban Development**

II.	State Plan and Non Plan Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium Town			
	General			
	O.	4,26.00	7,74.41	7,73.63
	R.	3,48.41		

Augmentation of provision of ₹ 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.

<b>Grant No. 31 Urban Development (Town and Country Planning) concl...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>(₹ in lakh)</b>	
III.	Centrally Sponsored Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
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
{ 3036 }	Central Pool fund for N.E.Region			
[ 650 ]	Deduct State Share transferred to II- State Plan Scheme			
	General			
	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 Scheme			
	General			
	O.	(-)6,98.00	(-)6,98.00	... +6,98.00
{ 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 Shelterless			
[ 650 ]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	(-)1,00.00	(-)1,00.00	... +1,00.00
	Excess in all the above cases was attributed to non-transfer of transaction to II-State Plan Scheme.			

**Grant No. 32 Housing Schemes**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2216</b>	<b>Housing</b>			
Voted				
	Original	6,65,90		
	Supplementary	...	6,02,97	(-)62,93
	Amount surrendered during the year			...

**Capital :**

Major Head :

**6216 Loans for Housing**

Voted

	Original	1,47,60		
	Supplementary	...	1,47,60	...
	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 :-

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	6,65.90	6,02.97	(-)62.93
Sixth Schedule (Pt. I)Areas	...	...	...
Total	6,65.90	6,02.97	(-)62.93
<b>Capital :</b>			
Voted			
General	1,47.60	1,47.60	...
Sixth Schedule (Pt. I)Areas	...	...	...
Total	1,47.60	1,47.60	...

**32.1 Revenue :**

32.1.1 The grant in the revenue section closed with a saving of ₹ 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 concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>2216 Housing</b>			
II. State Plan and Non Plan Schemes			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
{ 5334} Rented Housing Scheme for Grade III Employees			
General			
O.	1,67.00	1,67.00	... (-)1,67.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
796 Tribal Area Sub-Plan			
{ 3567} Janata Housing Scheme for EWS (TSP)			
General			
O.	33.60	33.60	... (-)33.60
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			
{ 0790} House sites for Rural Landless Agricultural workers			
General			
O.	1,00.00	1,00.00	... (-)1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
32.1.3 Saving mentioned in note 32.1.2 above was partly counter-balanced by excess under-			
<b>2216 Housing</b>			
II. State Plan and Non Plan Schemes			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
{ 0785} Assistance to Housing Board Corporation etc.			
General			
O.	47.50	47.50	84.58 +37.08
{ 0788} Janata Housing Schemes for EWS (General)			
General			
O.	13.80	13.80	2,21.40 +2,07.60
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			

**Grant No. 33 Residential Buildings**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2216</b>	<b>Housing</b>			
Voted				
	Original	7,25,00		
	Supplementary	45,57	7,70,57	6,74,96 (-)95,61
	Amount surrendered during the year			...

**Capital :**

Major Head :

**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			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	7,70.57	6,74.96	(-)95.61
Sixth Schedule (Pt. I)Areas	...	...	...
Total	7,70.57	6,74.96	(-)95.61
<b>Capital :</b>			
Voted			
General	20,80.00	8,78.30	(-)12,01.70
Sixth Schedule (Pt. I)Areas	...	...	...
Total	20,80.00	8,78.30	(-)12,01.70

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2216 Housing</b>			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 1881} Maintenance and Repairs			
[ 586] Muster Roll			
General			
O.	56.00	95.06	28.74
S.	39.06		(-)66.32
[ 836] P.W.D. and all Other Department			
General			
O.	2,82.00	2,82.00	2,24.83
S.			(-)57.17

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

33.1.4 Saving mentioned in note 33.1.3 above was partly counter-balanced by excess under-

<b>2216 Housing</b>				
II. State Plan and Non Plan Schemes				
01 Government Residential Buildings				
106 General Pool Accommodation				
{ 1881} Maintenance and Repairs				
[ 585] Work Charge				
General				
O.	25.00	31.51	91.93	+60.42
S.	6.51			

Reasons for incurring excess expenditure over the budget provision in the above 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4216 Capital Outlay on Housing</b>			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 0220} Public Works			
General			
S.	1,00.00	1,00.00	56.41 (-)43.59
{ 0228} Sale Taxes			
[ 584] Works			
General			
O.	70.00	70.00	43.26 (-)26.74
{ 1504} Other Administrative Service(G.A.D.) (Raj Bhawan)			
[ 548] Works			
General			
O.	1,00.00	1,00.00	... (-)1,00.00
Reasons for saving in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (October 2013).			
700 Other Housing			
General			
O.	1,50.00	3,50.00	1,62.19 (-)1,87.81
S.	2,00.00		
Reasons for saving in the above case have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
01 Government Residential Buildings			
700 Other Housing			
{ 1501} Administration of Justice			
General			
O.	15,00.00	15,00.00	5,15.55 (-)9,84.45
Reasons for saving in the above case have not been intimated (October 2013).			

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4216 Capital Outlay on Housing</b>			
III. Centrally Sponsored Schemes			
01 <i>Government Residential Buildings</i>			
700 Other Housing			
{ 1501 } Administration of Justice			
[ 650] Deduct State Share transferred to II- State Plan & Non-plan Schemes			
General			
O.	(-)1,50.00	(-)1,50.00	... +1,50.00

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

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2217</b>	<b>Urban Development</b>			
<b>3054</b>	<b>Roads and Bridges</b>			
Voted				
	Original	83,57,81		
	Supplementary	...	83,57,81	13,89,87 (-)69,67,94
	Amount surrendered during the year			...

<b>Capital :</b>				
Major Head :				
<b>6217</b>	<b>Loans for Urban Development</b>			
Voted				
	Original	12,55,00		
	Supplementary	36,61	12,91,61	2,44,46 (-)10,47,15
	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 :-

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>		
<b>Revenue :</b>				
Voted				
	General	83,57.81	13,89.87	(-)69,67.94
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	83,57.81	13,89.87	(-)69,67.94
<b>Capital :</b>				
Voted				
	General	12,91.61	2,44.46	(-)10,47.15
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	12,91.61	2,44.46	(-)10,47.15

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

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

34.1.2 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2217 Urban Development</b>			
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-Centrally Sponsored Scheme			
[ 990] S.J.S.R.Y. Scheme General			
O.	6,00.00	6,00.00	... (-)6,00.00
{ 2855} State Specific Scheme General			
O.	5,00.00	5,00.00	... (-)5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
80 General			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan General			
O.	2,75.00	2,75.00	... (-)2,75.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
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 (S.J.S.R.Y.) General			
O.	66,00.00	66,00.00	4,43.12 (-)61,56.88
Reasons for huge saving in the above case have not been intimated (October 2013).			

**Grant No. 34 Urban Development (Municipal Administration Department) conclud...**

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

<b>2217</b>	<b>Urban Development</b>				
III.	Centrally Sponsored Schemes				
05	<i>Other Urban Development Schemes</i>				
191	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 Scheme General				
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 ₹ 10,47.15 lakh. No part of the saving was surrendered during the year.

34.2.2 In view of the final saving of ₹ 10,47.15 lakh, the supplementary provision of ₹ 36.61 lakh obtained in August 2012 proved injudicious.

34.2.3 Saving occurred mainly under-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
<b>6217</b>	<b>Loans for Urban Development</b>			
II.	State Plan and Non Plan Schemes			
60	<i>Other Urban Development Schemes</i>			
800	Other Loans			
{ 1579}	Loans to Urban Water Supply, Sewerage & Sanitation General			
O.		12,50.00	12,50.00	2,07.86 (-)10,42.14

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

**Grant No. 35 Information and Publicity**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
2220	Information and Publicity			
Voted				
	Original	27,99,27		
	Supplementary	8,26,56	36,25,83	30,90,42
	Amount surrendered during the year			(-)5,35,41
				...

**Notes and comments :**

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

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

**35.1 Revenue :**

35.1.1 The grant closed with a saving of ₹ 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-

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

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

**Grant No. 36 Labour and Employment**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	(₹ in thousand)		
<b>Revenue :</b>			
<b>Major Head :</b>			
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2230</b>	<b>Labour and Employment</b>		
Voted			
Original	1,85,06,20		
Supplementary	4,30,04	1,89,36,24	1,32,88,13 (-) 56,48,11
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 :-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	(₹ in lakh)		
<b>2210</b>	<b>Medical and Public Health</b>		
II.	State Plan and Non Plan Schemes		
01	Urban Health Services-Allopathy		
102	Employees State Insurance Scheme		
{0713}	Employees State Insurance Hospitals		
General			
O.	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).			



<b>Grant No. 36 Labour and Employment contd...</b>				
<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
	<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>	
		<b>(₹ in lakh)</b>		
<b>2230 Labour and Employment</b>				
II. State Plan and Non Plan Schemes				
01 Labour				
001 Direction and Administration				
{0895} Agricultural Labour				
Sixth Schedule (Pt.I)Areas				
O.	68.80	68.80	48.84	(-) 19.96
{1333} Labour Commissioner General Establishment				
General				
O.	10,34.59	10,35.57	8,17.30	(-) 2,18.27
S.	0.98			
Reasons for saving in both the above cases have not been intimated (October 2013).				
102 Working Conditions and Safety				
{0901} Inspector of Factories Headquarters' Establishment				
General				
O.	2,73.09	2,73.09	1,83.73	(-) 89.36
Final saving in the above case was reportedly due to non-receipt of sanction from the Government.				
02 Employment Service				
004 Research, Survey and Statistics				
{0911} Expansion of Employment Service				
General				
O.	47,63.09	47,63.09	32,20.04	(-) 15,43.05
Sixth Schedule (Pt.I)Areas				
O.	68.25	68.25	38.53	(-) 29.72
Reasons for saving in both the above cases have not been intimated (October 2013).				
03 Training				
003 Training of Craftsmen & Supervisors				
{0501} Labour and Employment Department				
[568] Labour & Employment for ITIs for ongoing Programme				
General				
S.	4,19.46	4,19.46	...	(-) 4,19.46
{0916} Craftsman Training Schemes				
General				
O.	6,70.79	6,70.79	4,53.90	(-) 2,16.89

<b>Grant No. 36 Labour and Employment contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{0917}	Industrial Training School			
[104]	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,Diversific ation of Model ITI & Intensif. of ITIProg in exist ITI General			
	O.	94.93	94.93	72.59 (-) 22.34
[568]	Establishment of ITI (COPA Trade) Sixth Schedule (Pt.I)Areas			
	O.	16.00	16.00	... (-) 16.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (October 2013).			
796	Tribal Area Sub-Plan			
{1727}	Establishment of New ITIs			
[966]	Kokrajhar General			
	O.	21.04	21.04	... (-) 21.04
[967]	Udalguri (Bhergaon) General			
	O.	16.53	16.53	... (-) 16.53
[968]	Dhemaji General			
	O.	18.43	18.43	... (-) 18.43
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
800	Other Expenditure			
{2827}	Set-up of one Mini ITI in each Block for Development of Skill in Various Trade General			
	O.	15,00.00	15,00.00	7,46.40 (-) 7,53.60

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{4308} ACA/SPA - Strengthening of VTI in Assam (tied ACA) General			
O.	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-			
<b>2230 Labour and Employment</b>			
II. State Plan and Non Plan Schemes			
03 Training			
800 Other Expenditure			
{2178} State Share of CSS			
General			
O.	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).			

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2408</b>	<b>Food Storage and Warehousing</b>			
<b>3456</b>	<b>Civil Supplies</b>			
Voted				
	Original	1,57,80,25		
	Supplementary	1,90,97	75,22,47	(-)84,48,75
	Amount surrendered during the year			...
Charged				
	Original	...		
	Supplementary	1,87	...	(-)1,87
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
<b>6408</b>	<b>Loans for Food Storage and Warehousing</b>			
Voted				
	Original	...		
	Supplementary	70,48	70,48	...
	Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	1,59,71.22	75,22.47	(-)84,48.75
Sixth Schedule (Pt. I)Areas	...	...	...
Total	1,59,71.22	75,22.47	(-)84,48.75
Charged			
General	1.87	...	(-)1.87
Sixth Schedule (Pt. I)Areas	...	...	...
Total	1.87	...	(-)1.87

**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 un-utilised and un-surrendered during the year.

37.1.4 In view of the non-utilisation of entire provision, supplementary provision of ₹ 1.87 lakh obtained in March 2013 proved fully unjustified.

37.1.5 Saving occurred mainly under-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2408</b>	<b>Food Storage and Warehousing</b>			
II.	State Plan and Non Plan Schemes			
01	Food			
001	Direction and Administration			
{ 0172 }				
	General			
	O.	2,80.65	2,80.65	2,21.22
	S.			(-)59.43
	Reasons for saving in the above case have not been intimated (October 2013).			
101	Procurement and Supply			
{ 1291 }	Grains Storage Schemes			
	General			
	O.	25,46.36	25,46.90	16,15.30
	S.	0.54		(-)9,31.60
{ 6329 }	Implementation of Consumer Protection			
	General			
	O.	4,33.69	5,49.64	3,12.30
	S.	1,15.95		(-)2,37.34
	Reasons for saving in both the above cases have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
102 Food Subsidies			
{ 1292} Scheme for issue of Rice through Family Identity Card			
General			
O.	2,00.00	2,00.00	7.69 (-)1,92.31
{ 1988} Distribution of Rice through Antyodaya Anna Yojana Scheme			
General			
O.	15,00.00	15,00.00	... (-)15,00.00
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).			
800 Other Expenditure			
{ 5314} Randhan Jyoti / Ahar Jyoti Scheme including LPG connection			
General			
O.	3,60.00	3,60.00	2,50.00 (-)1,10.00
[ 431] Mukhya Mantrir Anna Suraksha Yojana & Other Innovative Scheme			
General			
O.	1,00,00.00	1,00,00.00	49,80.11 (-)50,19.89
Reasons for saving in both the above cases have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
01 Food			
101 Procurement and Supply			
{ 3882} State Consumer Help Line			
General			
O.	3,80.77	3,80.77	24.27 (-)3,56.50
Reasons for huge saving in the above case have not been intimated (October 2013).			

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
Voted				
	Original	7,55,14,64		
	Supplementary	1,20,88,44	8,76,03,08	6,26,24,06
	Amount surrendered during the year			(-)2,49,79,02
				...

<b>Capital :</b>				
Major Head :				
<b>4225</b>	<b>Capital Outlay on Welfare of SC/ST/OBC</b>			
Voted				
	Original	69,05		
	Supplementary	...	69,05	20,00
	Amount surrendered during the year			(-)49,05
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
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
<b>Capital :</b>				
Voted				
	General	69.05	20.00	(-)49.05
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	69.05	20.00	(-)49.05

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

**38.1 Revenue :**

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

38.1.2 Out of the total expenditure of ₹ 6,26,24.06 lakh, ₹ 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 ₹ 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
277 Education			
{ 0817} Pre-Matric Scholarship for those engaged in unclean occupations			
General			
O.	60.00	60.00	21.11 (-)38.89
{ 0836} Pre-Matric Scholarships for SC			
General			
O.	3,07.53	3,07.53	1,64.42 (-)1,43.11
{ 1795} Post Matric Scholarships for S.C Students			
General			
O.	15.00	15.00	... (-)15.00
{ 1909} Construction of Boys' Hostel (SC)			
General			
O.	1,00.00	1,00.00	... (-)1,00.00

Saving under the sub head {0817} and {0836} was due to non-receipt of proposal from Sub-Divisional Welfare Offices as reported by the department. Non-utilisation of entire 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).



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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
793	Special Central Assistance for Scheduled Castes Component Plan				
{ 0818}	Subsidy in Family Oriented Income Generating Scheme (Directorate of Welfare of S.C.) General				
	O.	15,00.00	15,00.00	...	(-)15,00.00
{ 0819}	Infrastructural Development Programme in SC Predominant Areas General				
	O.	2,00.00	2,00.00	10.33	(-)1,89.67
	Saving under the sub head {0819} 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 the former case above have not been intimated (October 2013).				
800	Other Expenditure				
{ 0821}	Others				
[ 817]	Setting up Development Council for SC General				
	O.	5,00.00	5,00.00	...	(-)5,00.00
[ 981]	Assam Bikash Yojana General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 3174}	T.A./D.A. of Non-Official Members of Sub- Divisional S.C. Development Bodies General				
	O.	40.00	40.00	15.10	(-)24.90

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).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
02	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
{ 0822 }	Tribes Research Institute (District Research Institute) Sixth Schedule (Pt.I)Areas			
	O.	26.95	26.95	9.61
				(-)17.34
{ 0825 }	Tribal Research Institute (Research and Training)			
[ 910 ]	Add amount transferred from III- C.S.S. General			
	O.	75.00	75.00	...
				(-)75.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
102	Economic Development			
{ 4087 }	Grants under Art.275(i) of Constitution for Tribal Development			
	General			
	O.	1,07,69.00	1,10,06.00	...
	S.	2,37.00		(-)1,10,06.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
277	Education			
{ 0910 }	Add amount transferred from III-Centrally Sponsored Scheme			
	General			
	O.	1,60.00	1,60.00	...
				(-)1,60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
794	Special Central Assistance for Tribal Sub-Plan			
{ 0862 }	S.C. Assistance for TSP- Implementation of family Oriental income G.S.& Infrastructure Development ITDP			
	General			
	O.	60,00.00	62,36.05	46,74.00
	S.	2,36.05		(-)15,62.05

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

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 3610} Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads (ACA) General O.	24,27.00	24,27.00	14,27.00 (-)10,00.00
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			
03 <i>Welfare of Backward Classes</i>			
001 Direction and Administration			
{ 3185} Welfare of Backward Classes			
[ 628] Establishment of Directorate of Welfare of Other Backward Classes General O.	1,50.00	1,50.00	... (-)1,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
102 Economic Development			
{ 3187} Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line General O.	2,00.00	2,00.00	... (-)2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
277 Education			
{ 0854} Grants to Non-Govt. Education Institute General O.	86.34	86.34	... (-)86.34
{ 0856} Post Matric Scholarships for OBC Students			
[ 910] Add amount transferred from III-C.S.S. General O.	4,00.00	4,00.00	... (-)4,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
800	Other Expenditure			
{ 0880 }	Grants to Non Official Organisation doing Welfare Works amongst OBC People			
[ 777 ]	Development Programme for OBC People (MMABY)			
	General			
	O.	2,50.00	2,00.00	(-)50.00
	Reasons for saving in the above case have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
01	<i>Welfare of Scheduled Castes</i>			
277	Education			
{ 0817 }	Pre-Matric Scholarship for those engaged in unclean occupations			
	General			
	O.	60.00	...	(-)60.00
{ 0843 }	Construction of Girls' Hostel for SC			
	General			
	O.	3,00.00	...	(-)3,00.00
{ 1795 }	Post Matric Scholarships for S.C Students			
	General			
	O.	15,00.00	7,50.33	(-)7,49.67
{ 1909 }	Construction of Boys' Hostel (SC)			
	General			
	O.	1,00.00	...	(-)1,00.00
	Saving in one case and non-utilisation of the entire budget provision in three cases above was due to non-receipt of sanction from the Government of India as reported by the department.			
02	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
{ 0825 }	Tribal Research Institute (Research and Training)			
	General			
	O.	1,50.00	83.62	(-)66.38
	Reasons for saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
277	Education			
{ 0848}	Post Matric Scholarship for S.T.(P) General			
	O.	45,00.00	45,00.00	33,92.63 (-)11,07.37
{ 0859}	Girls' Hostel for ST (P) General			
	O.	15,00.00	15,00.00	... (-)15,00.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
796	Tribal Area Sub-Plan			
{ 0869}	Construction of Boys Hostel (ST) General			
	O.	3,00.00	3,00.00	... (-)3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
03	<i>Welfare of Backward Classes</i>			
277	Education			
{ 0852}	Pre-Matric Scholarship to OBC Student General			
	O.	4,00.00	4,00.00	1,27.69 (-)2,72.31
{ 4187}	Boys'/Girls' Hostel for (OBC)			
[ 571]	Girls Hostels General			
	O.	2,00.00	2,93.00	1,59.40 (-)1,33.60
	S.	93.00		
	Reasons for saving in both the above cases have not been intimated (October 2013).			
IV.	Central Sector Schemes			
02	<i>Welfare of Scheduled Tribes</i>			
277	Education			
{ 1927}	Vocational Training for ST General			
	O.	3,00.00	3,00.00	89.00 (-)2,11.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1928} Upgradation of Merit for ST Students General O.	20.00	20.00	... (-)20.00
{ 3372} M.F.P. Schemes General O.	65.00	65.00	... (-)65.00
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).			
38.1.5 Saving mentioned in note 38.1.4 above was partly counter-balanced by excess mainly under-			
<b>2225</b> Welfare of Scheduled Castes, Scheduled 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 O.	0.50	0.50	45.38 +44.88
Excess in the above case was resultantly due to adjustment of ₹ 44.88 lakh relating to the year 2007-08.			
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 O.	2,00.00	2,00.00	6,99.93 +4,99.93
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
{ 3119}	Assistance to Barak Valley Hill Tribes Development Council General			
	S.	1,00.00	1,00.00	1,50.00
				+50.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
03	<i>Welfare of Backward Classes</i>			
102	Economic Development			
{ 3371}	Family Oriented Income Generating Scheme for FOIGS General			
	O.	2,50.00	2,50.00	4,49.99
				+1,99.99
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
02	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
{ 0825}	Tribal Research Institute (Research and Training)			
[ 650]	Deduct amount transferred to II- State Plan Scheme General			
	O.	(-75.00	(-75.00	...
				+75.00
	Excess in the above case was attributed to non-transfer of transaction to II- State Plan Scheme			
796	Tribal Area Sub-Plan			
{ 0869}	Construction of Boys' Hostel (ST)			
[ 650]	Deduct amount transferred to II- State Plan Scheme General			
	O.	(-1,50.00	(-1,50.00	...
				+1,50.00
	Excess in the above case was attributed to non-transfer of transaction to II- State Plan Scheme			



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
03 <i>Welfare of Backward Classes</i>			
277 Education			
{ 0650} Deduct Amount transferred from III-Centrally Sponsored Scheme			
General			
O.	(-4,00.00	(-4,00.00	... +4,00.00
Excess in the above case was attributed to non-transfer of transaction from III-Centrally Sponsored Scheme			

**38.2. Capital**

38.2.1 The grant in the capital section closed with a saving of ₹ 49.05 lakh. No part of the saving was surrendered during the year.

38.2.2 Saving occurred under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4225 Capital Outlay on Welfare of SC/ST/OBC</b>			
II. State Plan and Non Plan Schemes			
01 <i>Welfare of Scheduled Castes</i>			
190 Investments in Public Sector and other Undertakings			
{ 1933} Share Capital to Assam State Development Co-operation Ltd. for S.C.			
General			
O.	24.05	24.05	... (-)24.05
[ 910] Add State Share transferred from III- C.S.S.			
General			
O.	25.00	25.00	... (-)25.00
Non-utilisation of the entire budget provision in both the above cases was due to non- receipt of sanction from the Government as reported by the department..			

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2235</b>	<b>Social Security and Welfare</b>			
<b>2236</b>	<b>Nutrition</b>			
Voted				
	Original	14,94,50,80		
	Supplementary	1,02,48	14,95,53,28	9,68,50,17 (-)5,27,03,11
	Amount surrendered during the year			...

**Capital :**

Major Head :

**4235 Capital Outlay on Social Security and Welfare**

Voted

	Original	10,00		
	Supplementary	...	10,00	... (-)10,00
	Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>			
Voted			
General	14,95,53.28	9,68,50.17	(-)5,27,03.11
Sixth Schedule (Pt. I)Areas	...	...	...
Total	14,95,53.28	9,68,50.17	(-)5,27,03.11
<b>Capital :</b>			
Voted			
General	10.00	...	(-)10.00
Sixth Schedule (Pt. I)Areas	...	...	...
Total	10.00	...	(-)10.00

**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.

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

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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
001 Direction and Administration			
{ 0935 } Strengthening of Administration Machinery			
General			
O.	43.99	43.99	28.92 (-)15.07
Reasons 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			
O.	3,96.00	3,96.00	... (-)3,96.00
[ 223 ] Rehabilitation Grants to Physically Handicapped			
General			
O.	40.00	40.00	... (-)40.00
[ 234 ] Real Home for Person with Special Need			
General			
O.	15.00	15.00	... (-)15.00
[ 901 ] Vocational Trg. in all Institution of Disable Sector for Skill upgradation			
General			
O.	50.00	50.00	... (-)50.00
[ 902 ] Engagement of Care Givers to 100% Person with Disability			
General			
O.	51.54	51.54	... (-)51.54

<b>Grant No. 39 Social Security, Welfare and Nutrition contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 908]	Assistance to Voluntary Org. namely Sishu Sharti/Perona/Ashadeep & Student Welfare Mission, Pathsala General O.	25.00	25.00	... (-)25.00
{ 3618}	Commissioner for Persons with Disabilities, Assam General O.	45.00	45.00	21.32 (-)23.68
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (October 2013).			
102	Child Welfare			
{ 0178}	Implementation of J.J. Act. General O.	1,75.00	1,75.00	1,29.72 (-)45.28
{ 0943}	Family & Child Welfare Project General O.	2,30.72	2,30.72	1,61.14 (-)69.58
{ 0947}	Establishment of Destitute Home, Digheltari General O.	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
{ 3842}	State Commission for Protection of Child Right General O.	50.00	50.00	... (-)50.00
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			
103	Women's Welfare			
{ 4405}	Women & Child Commission to Improve Basic Health Parameters General O.	2,00.00	2,00.00	... (-)2,00.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4406} New Social Security Scheme for Widows & Aged General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4407} Women Club covering one in each Block of Assam General O.	25.00	25.00	... (-)25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
104 Welfare of aged, infirm and destitute { 2945} Infrastructure Dev. of Old Age Home Bharasha Bridhabash/ Ambikagiri Memorial Trust (Amar Ghar) General O.	15.00	15.00	... (-)15.00
{ 5960} Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan General O.	2,00.00	2,00.00	... (-)2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
200 Other Programmes { 0205} Other Welfare Schemes [ 312] Rehabilitation Grant to Disabled Persons General O.	20.00	20.00	... (-)20.00
{ 0969} Community Education /Government Sales /Publication General O.	50.00	50.00	30.00 (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
789 Schedule Caste Component Plan			
{ 0957} Vocational Training and Rehabilitation Centre for Women, Morigaon			
General			
O.	74.81	74.81	0.37 (-)74.44
Reasons for huge saving in the above case have not been intimated (October 2013).			
796 Tribal Area Sub-Plan			
{ 0205} Other Welfare Schemes			
[ 818] Rehabilitation Grants to Physically Handicapped			
General			
O.	15.00	15.00	... (-)15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0821} Others			
[ 825] Repair of AWC			
General			
O.	50.00	50.00	... (-)50.00
[ 846] Free Umbrella to AWW/Helper under ICDS Project (State Specific Scheme)			
General			
O.	2,00.00	2,00.00	... (-)2,00.00
{ 0973} Others			
[ 852] Assam State Social Welfare Advisory Board			
General			
O.	47.89	47.89	... (-)47.89
{ 2127} Aganbadhi Workers/helpers enhance			
General			
O.	31,00.00	31,00.00	7,04.05 (-)23,95.95

<b>Grant No. 39 Social Security, Welfare and Nutrition contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 2946}	Construction of Night Shelter Homes including Other Expenditure (State Specific Scheme) General			
	O.	2,00.00	2,00.00	1,50.00 (-)50.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (October 2013).			
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions under Social Security Schemes			
{ 0199}	Old Age Pension Schemes General			
	O.	55.83	55.83	39.82 (-)16.01
	Reasons for saving in the above case have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
02	<i>Social Welfare</i>			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS) General			
	O.	7,38,55.00	7,38,55.00	2,83,57.03 (-)4,54,97.97
{ 1962}	Intensive Child Development Scheme Training General			
	O.	18,00.00	19,02.48	... (-)19,02.48
	S.	1,02.48		
{ 3615}	Kishori Shakti Yojana General			
	O.	1,00.00	1,00.00	... (-)1,00.00
{ 3959}	Implementation of Integrated Child Protection Scheme			
[ 830]	Programme for J.J.Act General			
	O.	24,75.00	24,75.00	... (-)24,75.00
[ 831]	Integrated Programme for Street Children General			
	O.	1,26.00	1,26.00	... (-)1,26.00

<b>Grant No. 39 Social Security, Welfare and Nutrition contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 832] Assistance to State and District Child Protection Society - State Adoption Resource Agent General O.	1,44.00	1,44.00	...	(-)1,44.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (October 2013).				
103 Women's Welfare				
{ 2877} Implementation of Indira Gandhi Matriva Sahoyog Yojana (IGMSY) General O.	22,00.00	22,00.00	...	(-)22,00.00
{ 2889} Implementation of Rajib Gandhi Scheme for Empowerment Adolescent Girls (RGSEAG) SABLA General O.	22,16.40	22,16.40	...	(-)22,16.40
Provision of ₹ 22,16.00 lakh instead of ₹ 22,36.00 lakh has been considered under the sub head {2889} in order to make agreement the total budget figure with Appropriation Act figure. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).				
<b>2236 Nutrition</b>				
III. Centrally Sponsored Schemes				
02 Distribution of Nutritious Food and Beverages				
101 Special Nutrition Programmes				
{ 0976} Special Nutrition Programme (PMGY) General O.	4,40,55.00	4,40,55.00	1,68,34.03	(-)2,72,20.97
Reasons for saving in the above case have not been intimated (October 2013).				
39.1.5 Saving mentioned in note 39.1.4 above was partly counter-balanced by excess mainly under-				
<b>2235 Social Security and Welfare</b>				
II. State Plan and Non Plan Schemes				
02 Social Welfare				
101 Welfare of handicapped				
{ 0938} Government Bhauridevi Sarowgi Deaf & Dumb (Assam Badhir) School ,Guwahati General O.	1,91.40	1,91.40	6,44.03	+4,52.63



<b>Grant No. 39 Social Security, Welfare and Nutrition contd...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
{ 2205 }	Setting up of Special School for the Hearing and Visually Impaired General O.	50.00	50.00	75.00	+25.00
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).				
102	Child Welfare				
{ 0177 }	Implementation of Integrated Child Development Service Schemes (ICDS) General O.	40,00.00	40,00.00	3,27,70.92	+2,87,70.92
{ 3959 }	Implementation of Integrated Child Protection Scheme				
[ 830 ]	Programme for J.J. Act General O.	2,75.00	2,75.00	4,46.22	+1,71.22
[ 831 ]	Integrated Programme for Street Children General O.	14.00	14.00	1,33.30	+1,19.30
[ 832 ]	Assistance to State and District Child Protection Society - State Adoption Resource Agent General O.	16.00	16.00	1,94.00	+1,78.00
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (October 2013).				
103	Women's Welfare				
{ 0958 }	State Commission for Women General O.	40.00	40.00	65.00	+25.00
{ 2877 }	Implementation of Indira Gandhi Matruva Sahoyog Yojana (IGMSY) General O.	5.00	5.00	24,79.29	+24,74.29

<b>Grant No. 39 Social Security, Welfare and Nutrition concld...</b>					
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
{ 2889}	Implementation of Rajib Gandhi Scheme for Empowerment Adolescent Girls (RGSEAG) SABLA General O.	19,40.00	19,40.00	38,84.14	+19,44.14
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (October 2013).				
104	Welfare of aged, Infirm and Destitute				
{ 0963}	Welfare of Old Citizens (Health Care for aged) General O.	4,00.00	4,00.00	5,39.76	+1,39.76
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
106	Correctional Services				
{ 0964}	State Home for Rescued Women Ex-formal Convict General O.	42.00	42.00	96.35	+54.35
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
789	Schedule Caste Component Plan				
{ 0205}	Other Welfare Schemes				
[ 818]	Rehabilitation grants to Physically Handicapped General O.	18.00	18.00	70.54	+52.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				

### **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.

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2235</b>	<b>Social Security and Welfare</b>			
Voted				
	Original	32,82,48		
	Supplementary	...	29,96,20	(-)2,86,28
	Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	31,86.33	29,93.14	(-)1,93.19
Sixth Schedule (Pt. I)Areas	96.15	3.06	(-)93.09
Total	32,82.48	29,96.20	(-)2,86.28

**40.1 Revenue :**

40.1.1 The grant closed with a saving of ₹ 2,86.28 lakh. No part of the saving was surrendered during the year.

40.1.2 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2235</b>			
<b>Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
60 Other Social Security and Welfare			
102 Pensions under Social Security Schemes			
{ 0974} Pension to Freedom Fighter & their Encaders			
Sixth Schedule (Pt.I)Areas			
O.	96.15	96.15	3.06
			(-)93.09

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

**Grant No. 41 Natural Calamities**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2245</b>	<b>Relief on Account of Natural Calamities</b>			
Voted				
	Original	5,95,62,00		
	Supplementary	7,18,86,42	13,14,48,42	2,91,32,80
	Amount surrendered during			(-)10,23,15,62
				...

**Notes and comments :**

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

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh )</b>	<b>Excess + Saving -</b>
<b>2245</b>	<b>Relief on Account of Natural Calamities</b>			
II.	State Plan and Non Plan Schemes			
05	State Disaster Response Fund			
101	Transfers to Reserve Funds and Deposit Accounts - State Disaster Response Fund			
{ 0122 }	State Disaster Response Fund			
	General			
	O.	2,90,81.00	5,42,93.00	...
	S.	2,52,12.00		(-)5,42,93.00

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...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
01 Drought			
101 Gratuitous Relief			
General			
O.	10,00.00	10,00.00	1,15.31 (-)8,84.69
Reasons for huge saving in the above case have not been intimated (October 2013).			
02 Floods, Cyclones etc			
101 Gratuitous Relief			
{ 4385} Rehabilitation Grant (Flood)			
General			
O.	18,50.00	58,50.00	... (-)58,50.00
S.	40,00.00		
{ 4386} Rehabilitation Grant (Cyclone)			
General			
O.	32,50.00	32,50.00	... (-)32,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
106 Repairs and Restoration of Damaged Roads and Bridges			
General			
O.	78,90.50	1,47,54.50	67,73.64 (-)79,80.86
S.	68,64.00		
Reasons for huge saving in the above case have not been intimated (October 2013).			
122 Repairs and restoration of damaged Irrigation and flood control works			
General			
S.	96,36.00	96,36.00	... (-)96,36.00
{ 0999} Repair & restoration of damaged Flood Control Works			
General			
O.	98,40.50	98,40.50	37,60.30 (-)60,80.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).			
80 General			
800 Other Expenditure			
{ 0821} Others			
General			
O.	10,00.00	26,41.00	23.71 (-)26,17.29
S.	16,41.00		
{ 1360} Agriculture Department			
General			
O.	10,00.00	1,10,00.00	... (-)1,10,00.00
S.	1,00,00.00		

**Grant No. 41 Natural Calamities concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 4387} Soil Conservation Deptt. General O.	2,00.00	2,00.00	... (-)2,00.00
{ 5004} Power Department General O.	3,00.00	3,00.00	... (-)3,00.00

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

41.1.4 Saving mentioned in note 41.1.3 above was partly counter-balanced by excess mainly under-

**2245 Relief on Account of Natural Calamities**

II. State Plan and Non Plan Schemes

02 Floods, Cyclones etc

122 Repairs and restoration of damaged  
Irrigation and flood control works{ 1000} Repair & restoration of damaged  
Irrigation Works

General

O.	2,50.00	12,50.00	23,88.82	+11,38.82
S.	10,00.00			

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

80 *General*

800 Other Expenditure

{ 0821} Others

Sixth Schedule (Pt.I)Areas

... 7,26.44 +7,26.44

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

**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 Management 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**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2070</b>	<b>Other Administrative Services</b>			
<b>2250</b>	<b>Other Social Services</b>			
<b>2575</b>	<b>Other Special Areas Programmes</b>			
Voted				
	Original	4,27,75,38		
	Supplementary	6,00	4,27,81,38	1,19,26,99
	Amount surrendered during the year			(-)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 :-

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	4,27,81.38	1,19,26.99	(-)3,08,54.39
Sixth Schedule (Pt. I)Areas	...	...	...
Total	4,27,81.38	1,19,26.99	(-)3,08,54.39

**42.1 Revenue :**

42.1.1 The grant closed with a saving of ₹ 3,08,54.39 lakh. No part of the saving was surrendered during the year.

42.1.2 In view of the final saving of ₹ 3,08,54.39 lakh, the supplementary provision of ₹ 6.00 lakh obtained in August 2012 proved injudicious.

42.1.3 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2070</b>			
<b>Other Administrative Services</b>			
II. State Plan and Non Plan Schemes			
105 Special Commission of Enquiry			
{ 2718} Assam Linguistic Minorities Development Board			
General			
O.	2,20.00	2,20.00	...
			(-)2,20.00

		<b>Grant No. 42 Social Services contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
{ 3271 }	Commission for Minorities General				
	O.	78.65	78.65	36.51	(-)42.14
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).				
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 3989 }	Pre-Matric Scholarship for Minorities General				
	O.	32,00.00	32,00.00	21,25.41	(-)10,74.59
	Reasons for huge saving in the above case have not been intimated (October 2013).				
<b>2575</b>	<b>Other Special Areas Programmes</b>				
III.	Centrally Sponsored Schemes				
02	<i>Backward Areas</i>				
800	Other Expenditure				
{ 2919 }	Implementation of Development Scheme in Minority concentrated District under Multi Sectoral Development Scheme				
	General				
	O.	2,81,40.00	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 for Minority Students General				
	O.	9,75.82	9,75.82	5,86.36	(-)3,89.46
[ 652 ]	3% of Administration Expenditure on Scholarship General				
	O.	29.27	29.27	...	(-)29.27



		<b>Grant No. 42 Social Services concl...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
{ 3727 }	Post Matric Scholarship for Minority Student General O.	20,00.00	20,00.00	...	(-)20,00.00
[ 653 ]	2% of Administration Expenditure on setting up of dedicated Computer Cell in State Level etc. General O.	40.00	40.00	...	(-)40.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (October 2013).				
	42.1.4 Saving mentioned in note 42.1.3 above was partly counter-balanced by excess mainly under-				
<b>2070</b>	<b>Other Administrative Services</b>				
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0516 }	Assam Minorities Development Board				
	General O.	31,22.44	31,22.44	53,15.77	+21,93.33
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				

**Grant No. 43 Co-operation**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2401</b>	<b>Crop Husbandry</b>			
<b>2403</b>	<b>Animal Husbandry</b>			
<b>2404</b>	<b>Dairy Development</b>			
<b>2405</b>	<b>Fisheries</b>			
<b>2425</b>	<b>Co-operation</b>			
<b>2851</b>	<b>Village and Small Industries</b>			
<b>3456</b>	<b>Civil Supplies</b>			
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
<b>Capital :</b>				
Major Head :				
<b>4216</b>	<b>Capital Outlay on Housing</b>			
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>			
<b>4404</b>	<b>Capital Outlay on Dairy Development</b>			
<b>4405</b>	<b>Capital Outlay on Fisheries</b>			
<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>			
<b>4425</b>	<b>Capital Outlay on Co-operation</b>			
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>			
<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>			
Voted				
	Original	19,60,00		
	Supplementary	...	19,60,00	4,10,00 (-)15,50,00
	Amount surrendered during the year			...

**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 :-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2404 Dairy Development</b>			
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).			
<b>2405 Fisheries</b>			
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
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 Co-operation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2425 Co-operation</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0174} Headquarters Organisation			
General			
O.	7,65.22	6,85.97	6,40.71 (-)45.26
R.	(-)79.25		
{ 1312} Regional Organisation (Transferred Staff)			
General			
O.	17,81.82	14,10.87	14,61.24 +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 Assistance to Credit Co-operatives			
{ 1328} Subsidy to Assam Co-operative Apex Bank			
General			
O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[ 303] Grants to G.P.S.S.			
General			
O.	20.00	20.00	... (-)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...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4255 } Chief Minister's Special Development Project/ Schemes			
[ 604 ] Set up Godown, Marketing Sheds and Cold Storage under RIDF General			
O.	60,00.00	60,00.00	... (-)60,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			

**2851 Village and Small Industries**

II. 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. 15.00 15.00 ... (-)15.00

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

43.1.4 Saving mentioned in note 43.1.3 above was partly counter-balanced by excess mainly under-

**2425 Co-operation**

II. State Plan and Non Plan Schemes

800 Other Expenditure

{ 4255 } Chief Minister's Special Development Project/  
Schemes

[ 716 ] Rajib Gandhi University of Co-operative Management

General

O. 1,10.00 1,30.00 61,05.80 +59,75.80

S. 20.00

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

**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...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4216 Capital Outlay on Housing</b>			
II. State Plan and Non Plan Schemes			
02 Urban Housing			
190 Investments in Public Sector and other Undertakings			
{ 0275} Share Capital Contribution to Housing Co-operative Housefed			
General			
O.	60.00	60.00	40.00 (-)20.00
Reasons for saving in the above case have not been intimated (October 2013).			
<b>4404 Capital Outlay on Dairy Development</b>			
II. State Plan and Non Plan Schemes			
195 Investment in Dairy Co-operatives			
{ 5176} Share Capital Contribution to Dairy Co-operatives			
General			
O.	60.00	60.00	... (-)60.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
II. State Plan and Non Plan Schemes			
02 Storage and Warehousing			
800 Other Expenditure			
{ 1337} Cold Storage & Godown			
[ 354] Spill Over ACA/SPA			
General			
O.	10,75.00	10,75.00	2,00.00 (-)8,75.00
{ 4367} Construction of Cold Storage, Godown and Service Centre			
[ 354] Spill Over ACA/SPA			
General			
O.	5,00.00	5,00.00	... (-)5,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			

**Grant No. 43 Co-operation concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4425 Capital Outlay on Co-operation</b>			
II. State Plan and Non Plan Schemes			
108 Investments in other Co-operatives			
{ 3023} Share Capital Contribution to Other Co-operative Societies			
General			
O.	70.00	70.00	50.00
Reasons for saving in the above case have not been intimated (October 2013).			
<b>5475 Capital Outlay on other General Economic Services</b>			
II. State Plan and Non Plan Schemes			
102 Civil Supplies			
{ 1570} Share Capital contribution to Consumers Co-operatives			
General			
O.	25.00	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. 44 North Eastern Council Schemes**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2552</b>	<b>North Eastern Areas</b>			
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 Head :

**4552 Capital Outlay on North Eastern 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 and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	4,44,58.93	8,75.57	(-) 4,35,83.36
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4,44,58.93	8,75.57	(-) 4,35,83.36
<b>Capital :</b>				
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 Revenue :**

44.1.1 The grant in the revenue section closed with a saving of ₹ 4,35,83.36 lakh. No part of the saving was surrendered during the year

44.1.2 In view of the final saving of ₹ 4,35,83.36 lakh, the supplementary provision of ₹ 1,00.00 lakh obtained in August 2012 proved injudicious.



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

44.1.3 Saving occurred mainly under- <b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2552</b>	<b>North Eastern Areas</b>			
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-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
209	Forest Department			
{ 3598}	Development of Eco-Tourism cum Botanical & Orchid Museum at Jokai			
	General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
{ 4309}	Other New Schemes			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
210	Sericulture Department			
{ 3012}	New Schemes			
	General			
	O.	2,00.00	2,00.00	...
				(-) 2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
211	Health & Family Welfare Department			
{ 0742}	Regional Dental College, Guwahati			
	General			
	O.	2,00.00	2,00.00	...
				(-) 2,00.00
{ 1709}	Support to Gauhati Medical College- Upgradation of Orthopaedics Department at GMCH, Guwahati			
	General			
	O.	50.00	50.00	...
				(-) 50.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1711 } Establishment of Regional Institute of TB and Respiratory diseases attach to Assam Medical College, Dibrugarh General O.	31.00	31.00	... (-) 31.00
{ 1712 } Establishment of Institute of Communicable Diseases at Assam Medical College, Dibrugarh General O.	74.00	74.00	... (-) 74.00
{ 1719 } Support for additional facilities for Special & Super Specialisation in Medical Science [ 090 ] Assam Medical College, Dibrugarh General O.	2,00.00	2,00.00	4.16 (-) 1,95.84
[ 091 ] Gauhati Medical College, Guwahati General O.	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
{ 2147 } Establishment of Modern Burn Care Centre at Nemcare Hospital, Guwahati General O.	80.00	80.00	... (-) 80.00
{ 2862 } Development of Facilities at Down Town College of Allied Health Science at Panikhaiti General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4389 } New Scheme under 12th Five Year Plan General O.	1,50.00	1,50.00	... (-) 1,50.00

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
212 Public Works Department			
{ 1230} Construction of Roads & Bridges			
General			
O.	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.	3,00.00	3,00.00	... (-) 3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
213 Sports & Youth Welfare Department			
{ 4309} Other New Schemes			
General			
O.	2,00.00	3,00.00	1,00.00 (-) 2,00.00
S.	1,00.00		
{ 4312} Goroimari Stadium, Diphu			
General			
O.	1,50.00	1,50.00	... (-) 1,50.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
214 Agriculture Department			
{ 3601} Construction of 2000MT Cold Storage with allied Marketing facilities at Jorhat & Kharupetiya			
General			
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 Eastern Council Schemes contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 4310} Pilot Project for Development of Horticulture and Horticulture in BTC Area General O.	1,30.00	1,30.00	... (-) 1,30.00
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).			
215 Fishery Department { 3012} New Schemes General O.	1,50.00	1,50.00	... (-) 1,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
216 Power Department { 3715} Assistance for Implementation of Small Hydro Electric Project [ 766] Lungit Small Hydro Electric Project General O.	1,50.00	1,50.00	... (-) 1,50.00
[ 767] Amring SHP General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 4309} Other New Schemes General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4393} Transmission Line from Mariani to Nazira General O.	3,00.00	3,00.00	... (-) 3,00.00
{ 4394} Construction of 132/33 KV, 1.16 MVA plus 1.25 MVA Umrangshu Sub Station NEC District, Assam General O.	6,00.00	6,00.00	... (-) 6,00.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
{ 4395} Installation of 220/132 KVA transformer at Agia Sub Station for Meghalaya General O.	3,00.00	3,00.00	... (-) 3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
218 Industries & Commerce Department			
{ 4309} Other New Schemes General O.	1,00.00	1,00.00	... (-) 1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
219 Education Department			
{ 3706} 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
{ 4309} Other New Schemes General O.	2,00.00	2,00.00	... (-) 2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
220 Transport Department			
{ 1543} Construction of Yatriniwas, Paltanbazar General O.	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	1,50.00	... (-) 1,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 2961 }	Longparpam M/S Scheme in Karbi Anglong General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2962 }	Dhankhunda Flow Irrigation Scheme, Kamrup General			
	O.	2,00.00	2,00.00	... (-) 2,00.00
{ 4309 }	Other New Schemes General			
	O.	2,00.00	2,00.00	... (-) 2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
223	Tourism Department			
{ 4309 }	Other New Schemes General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4396 }	Publicity & Promotion of Tourism Product of Assam etc. General			
	O.	2,00.00	2,00.00	... (-) 2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
226	W.P.T. & B.C. Department			
{ 1136 }	Bamboo Plantation on Commercial basis in BTC General			
	O.	37.00	37.00	... (-) 37.00
{ 3605 }	Preparation of Project Profiles for Tourism Infrastructure Development of BTC General			
	O.	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-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
230 Labour & Employment Department			
{ 4392} Upgradation of Boiler Testing Laboratory			
General			
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).			
231 Water Resource Department			
{ 2959} Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali			
General			
O.	2,70.00	2,70.00	1,00.00 (-) 1,70.00
{ 4309} Other New Schemes			
General			
O.	3,00.00	3,00.00	... (-) 3,00.00
{ 4391} Jadhhal River in Dhemaji District, Ph.-I			
General			
O.	2,00.00	2,00.00	... (-) 2,00.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (October 2013).			
235 Soil Conservation Department			
{ 3338} Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division			
General			
O.	2,00.00	2,00.00	... (-) 2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
245 Social Welfare Department			
{ 3012} New Schemes			
General			
O.	2,00.00	2,00.00	... (-) 2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
247	Co-operation Department			
{ 2960}	Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of its Spinning Unit			
	General			
	O.	2,64.00	2,64.00	... (-) 2,64.00
{ 4309}	Other New Schemes			
	General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
248	Home Department			
{ 4389}	New Scheme under 12th Five Year Plan			
	General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
249	Information and Public Relation Department			
{ 4389}	New Scheme under 12th Five Year Plan			
	General			
	O.	2,00.00	2,00.00	... (-) 2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
250	Information Technology Department			
{ 4389}	New Scheme under 12th Five Year Plan			
	General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
800	Other Development			
{ 3608}	State Share of 10% Loan Component of NEC			
	General			
	O.	4,00.00	4,00.00	1,45.00 (-) 2,55.00
	Reasons for huge saving in the above case have not been intimated (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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2552 North Eastern Areas</b>			
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 +1,01.00
Reasons 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-

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

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1719}	Support for additional facilities for Special & Super Specialisation in Medical Science			
[ 090]	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 Plan General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
{ 5359}	Construction of 100 bedded Civil Hospital at Sonari, Sibsagar General			
	O.	1,25.00	1,25.00	... (-) 1,25.00
	Reasons for huge saving in one case and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (October 2013).			
212	Public Works Department			
{ 1230}	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 etc. on Fakiragram Sapotgram Road in Dhubri District			
	O.	58.00	58.00	... (-) 58.00
{ 2073}	Construction of RCC Bridges No.9/2 on Borbhogia Mikirbhata Road in Morigaon District with approaches General			
	O.	46.00	46.00	... (-) 46.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2074} Construction of RCC Bridges No. 1/1 over River Pota on Hazua-Nalbari with approach Road in Baska District General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 2075} Construction of RCC Bridges 1/1 on Jajari Chabukdhara Road with approaches in Nagaon District General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 2076} Construction of RCC Bridges 4/1 on Belguri Satrasal Road in Dhubri District General O.	80.00	80.00	... (-) 80.00
{ 2077} Construction of RCC Bridges 1/1 on Silerpar Borshijhora Road in Dhubri District General O.	50.00	50.00	... (-) 50.00
{ 2078} Up-gradation of Nagaon Bhurgaon Road via Dhing (SH-10) in Nagaon District General O.	4,50.00	4,50.00	... (-) 4,50.00
{ 2079} Construction of RCC Bridges No.1/1 on Mohmoria Kuruabahi in Babeja Road over River Kolong General O.	50.00	50.00	... (-) 50.00
{ 2080} Construction of RCC Bridges No.1/1 on River Kolong on Ghahi-Borjhoha Road with approaches in Nagaon District General O.	1,50.00	1,50.00	... (-) 1,50.00

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

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

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 2092}	Const. of RCC Bridges over Bahinigaon & over River Kachikata on Laluk Narayanpur Road in Lakhimpur General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 2094}	Construction of Mahmora Road with a RCC Bridge at 9th KM in Dibrugarh District General O.	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 Ahmed Path to Dolgobindapur via Nalbari Hindu Smashan etc. General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2111}	Construction of RCC Bridge No.40/2 on CPDMDK Road in Karbi Anglong District with approaches General O.	86.00	86.00	... (-) 86.00
{ 2112}	Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District with approaches General O.	95.00	95.00	... (-) 95.00
{ 2113}	Construction of RCC Bridge No. 12/3 on Bakulia Rajapathar Road in Karbi Anglong District with approach General O.	1,00.00	1,00.00	... (-) 1,00.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 2114} Construction of RCC Bridge No. 1/21 on Manja Hidim Terrong Road in Karbi Anglong District with approaches General O.	75.00	75.00	... (-) 75.00
{ 2741} Improvement of Badlapara to Dharamjuli Road, Udalguri District General O.	1,15.00	1,15.00	... (-) 1,15.00
{ 2743} Improvement of Nagaon Mori Kolong Nonoi Dakhinpat Road (MP) General O.	25.00	25.00	... (-) 25.00
{ 2744} Construction of RCC Bridge No. 32/1 on AT including approaches in Goalpara General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 2745} Zoo Japarigog Road General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 2746} Construction of RCC Bridge No. 1/1 over River Doomdoma on old AT Road General O.	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 General O.	50.00	50.00	... (-) 50.00
{ 2749} Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District General O.	75.00	75.00	... (-) 75.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2750} Impv./Upgradation of Chenchorie Elgin Road including Major RCC Bridge over river Ghagra General O.	5,00.00	5,00.00	... (-) 5,00.00
{ 2752} Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 2754} Construction of Banamali Tiniali to Rangapara Tiniali with RCC bridge No.2/2 river Disang Sibsagar District General O.	75.00	75.00	... (-) 75.00
{ 2755} Construction of RCC Bridge No.1/1 & 2/1 on Deroj Rongoli Bridge Ghillaguri & Depling Ramnagar Sibsagar District General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 2756} Street Light in Jorhat Town leading to Jorhat Airport General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 2758} Construction of Road from NH44 to Kotamoni via Korikhai (Karimganj) General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2760} Construction of RCC Bridge over River Aie General O.	50,00.00	50,00.00	... (-) 50,00.00
{ 2761} Improvement of J.B. Road in Jorhat District General O.	1,10.00	1,10.00	... (-) 1,10.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2764} Construction of RCC Bridge No 1/1 over River Langai with approaches at Balipipla (Karimganj RRD) General O.	2,10.00	2,10.00	... (-) 2,10.00
{ 2765} Construction of RCC Bridge No.2/4 on Borbora Ali on Jamuguri Sanghati Road Ghiladhari Ali (Golaghat) General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2766} Construction of RCC Bridge No.5/1 on Chabukdhara Ali over river Kakodonga (Golaghat RRD) General O.	50.00	50.00	... (-) 50.00
{ 2769} Construction of RCC Bridge over river Longi at Kaystha gram Dharapur PWD Road General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 2770} Construction of RCC Bridge No.2/1 on Nandini karaimari Road General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 2771} Construction of RCC Bridge No.24/1 on Morigaon Mairabari Road General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 2772} Improvement of Road Network towards Dibru Chaikhowa N.P. Under Dibrugarh Rural Road Division General O.	3,70.00	3,70.00	... (-) 3,70.00



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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2774} Construction of RCC Bridge No.3/1 over Pagladia on UC Baruah Road General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2778} Improvement of Chariagaon Road under Jorhat Road Division General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 2781} Construction of RCC Bridge No.1/1 &2/1 on Deroj Rongoli Road No.2/1 on Deopling Ramnagar Road 3/1 Ghilaguri General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 2782} Construction of RCC Bridge over river Aie at Chillapara Kahibari via Kakoijana 31 NH Nagaon Manikpur etc. General O.	10,00.00	10,00.00	... (-) 10,00.00
{ 2783} Construction of RCC bridge No.1/1 on NH 31 Targat to Ashrakandi Ghegeralga Road on Targhat Channel General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2784} Improvement of Kanimara Nannatary Road in Nalbari District General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2785} Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road General O.	1,00.00	1,00.00	... (-) 1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2787} Construction of Tipuk Jajoli Pukhuri Road with RCC bridge No. 3/3 in Sibsagar District General O.	1,95.00	1,95.00	... (-) 1,95.00
{ 2788} Constrn. of RCC bridge No.2/1 on Uttar Kachukhana School Road over river Gangadhar Channel Dhubri RRD General O.	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.	2,50.00	2,50.00	... (-) 2,50.00
{ 2791} MT & BT of Road from Circuit House Tinsukia NH 37 via Okanimuria Barguri Okanimuria Nouhary & Lunpuri General O.	4,00.00	4,00.00	... (-) 4,00.00
{ 2797} Improvement of Road Network at Sonari Town in Sibsagar District General O.	3,00.00	3,00.00	... (-) 3,00.00
{ 2798} Conversion of SPT bridge No.1/1,2/1,3/1, 7/1,11/1,11/2, &14/1 to RCC bridge on Kamalpur Marua Road General O.	5,00.00	5,00.00	... (-) 5,00.00
{ 2964} Improvement of Tongla Bhergaon Ramgaon Road in Udalguri District General O.	4,00.00	4,00.00	... (-) 4,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3223} Installation of Street Light from Lokopriya Gopinath Bordoloi Internatioinal Airport upto Jalukbari General O.	25.00	25.00	... (-) 25.00
{ 3224} Construction of RCC Bridge 1/4 on Hatigaon - Bhetapara Road in Kamrup General O.	20.00	20.00	... (-) 20.00
{ 3226} Construction of RCC Bridges on Guwahati - Mandakata Road General O.	51.00	51.00	... (-) 51.00
{ 3227} Improvement of Jaguan Kharsang Road in Tinsukia District General O.	24.00	24.00	... (-) 24.00
{ 3231} Construction of RCC Bridge on Haripur Sansarghat Road in Nalbari District General O.	45.00	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.	2,00.00	2,00.00	... (-) 2,00.00
{ 3234} Construction/ Improvement /Widening of Bhangagarh Bharalumukh VIP Road in Kamrup District General O.	28.00	28.00	... (-) 28.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3355} Construction of Additional Two Lane ROB at Maligaon General O.	50.00	50.00	... (-) 50.00
{ 3507} Improvement of Batabari Kopati Road General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3508} Improvement of Delgaon Kopati Road General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3510} Upgradation of Dalgaon Town to Sialmari via Dhakerigaon Kharpunihari Road General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3517} Construction of Road & Minor Bridge from Motinagar to Bhuban Hills Temple General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3520} Construction of Road from Bhangapar to Chandranathpur via Babu Bazar General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3643} Metalling and Black topping of Swapnapur to Ramchandi General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 3644} Construction of RCC Major Bridge at 7th KM of Kathal Road Over River Ghagra General O.	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 etc. on Mangaldoi Bhutiachang Road in Darrang District General O.	97.00	97.00	... (-) 97.00
{ 3738} Construction of RCC Bridges No.35/2&53/2 on Moran Naharkatia Road in Dibrugarh District with Approach General O.	45.00	45.00	... (-) 45.00
{ 3740} Construction of RCC Bridges No. 13/1 etc. on Silchar Kumbhirgram Road in Cachar District  General O.	20.00	20.00	... (-) 20.00
{ 3741} Construction of RCC Bridges No.1/2 etc. in Sarupeta Bhuiapara Road in Barpeta District with approaches General O.	16.00	16.00	... (-) 16.00
{ 3742} Construction of RCC Bridges No. 4/3 etc. on Pengeri Philobari Road in Tinsukia District with approaches General O.	50.00	50.00	... (-) 50.00
{ 3743} Construction of RCC Bridges No. 2/1 on Kokrajhar Monakucha Road in Kokrajhar District with approaches General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 3744} Construction of RCC Bridges No. 16/1 etc. on Bagals Road, Nalbari District with approaches General O.	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 etc. on Sepon-Suffry Road in Sibsagar District with approaches General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3746} Construction of RCC Bridges No. 11/1 on Teok Bloma Road in Jorhat District with approaches General O.	75.00	75.00	... (-) 75.00
{ 3747} Construction of RCC Bridges No. 10/1 on Gogamukh Ghilamara Road in Dhemaji District with approaches General O.	35.00	35.00	... (-) 35.00
{ 3748} Construction of RCC Bridges No. 14/1 etc. on North Lakhimpur Kamalabari Road in Lakhimpur District General O.	1,40.00	1,40.00	... (-) 1,40.00
{ 3749} Construction of RCC Bridges No. 17/4 etc. on Mt. Sepon Sunpura Road in Sibsagar District General O.	41.00	41.00	... (-) 41.00
{ 3753} Construction of RCC Bridges No. 2/3 etc. on Itakhola Pavoil Road in Sonitpur District General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 3755} Construction of RCC Bridges No. 1/1 etc. on Bhoirapur Kulibazar Road in Dhemaji District. General O.	1,50.00	1,50.00	... (-) 1,50.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 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			
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 Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3764} Construction of RCC Bridges No. 27/2 etc. on Dhuri Kachugaon Road in Dhubri District General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 3765} Construction of RCC Bridges No. 2/1 etc. on Gour-Nagar - Tikirkilla Road in Goalpara District General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 3766} Construction of RCC Bridges No. 1/1 etc. on Nilbagan Hojai Road in Nagaon District General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3767} Construction of RCC Bridges No. 2/3 etc. on Bengbari-Ambagan Road in Udalguri District General O.	70.00	70.00	... (-) 70.00
{ 3768} Construction of RCC Bridges No. 5/1,7/1,8/1,9/9 & 11/1 on Jogigopha Chapar Road in Goalpara District General O.	70.00	70.00	... (-) 70.00
{ 3769} Construction of RCC Bridges No. 2/4 etc. on Doctor Jinaram Das Road in Barpeta District. General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 3770} Construction of RCC Bridges No. 38/1 etc. on Silchar Hailakandi Road in Cachar District General O.	2,50.00	2,50.00	... (-) 2,50.00



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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3772} Improvement of Barpeta Road Basbari Road from 1st KM to 21 KM in Barpeta District General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 3773} Construction of RCC Bridges No. 4/1 & 6/1 on J.B. Road in Jorhat District General O.	1,25.00	1,25.00	... (-) 1,25.00
{ 3774} Constn of Dibrugarh Sapekhati Road/RCC Bridges over River Buridihing at Saraighat in Dibrugarh District General O.	9,00.00	9,00.00	... (-) 9,00.00
{ 3776} Construction of RCC Bridges No.7/1 etc. on Nagaon Barpuja Road in Nagaon District General O.	1,75.00	1,75.00	... (-) 1,75.00
{ 3777} Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road in Nagaon District General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 3778} Construction of RCC Bridges No.7/1 on Dharamtul-Dandua Road with approaches in Nagaon District General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 3779} Construction of RCC Bridges No.5/3 on Barbhogia Mikirbheta Road with approaches in Nagaon District General O.	1,50.00	1,50.00	... (-) 1,50.00

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

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4209 } Conversion of Timber Bridges into Permanent Bridges on Amingaon to North Guwahati General S.	3,00.00	3,00.00	... (-) 3,00.00
{ 4322 } Construction of RCC Bridge No.1/2, 4/1 on Old A.T. Road, Khoang General O.	1,80.00	1,80.00	... (-) 1,80.00
{ 4323 } Construction of Road from Rangamati to Kaligaon between Jonaram Chalaka to Alachawakar General O.	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 O.	2,00.00	2,00.00	... (-) 2,00.00
{ 4327 } Construction of RCC Bridge No.21/1 over river Dibru Disree on Dumdooma Dighal Terang Nateen Gaon Tin General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4328 } Construction of RCC Bridge No.8/2 near Guideband over river Jognee on NH-52 to Kumaripukhuri via Fakirpara General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4329 } Improvement of Bezera Bilokuchi Road General O.	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 -
{ 4331 } Construction of RCC Bridge No.2/1 on Road NH-52 to Kuwaripukhuri via Fakirpara & RCC No.7/1 Nimtoli K General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 4332 } Construction of Hatigaon Bhetapara Road in connection with National Games 2005 General O.	42.00	42.00	... (-) 42.00
{ 4419 } Const. of RCC Bridge over river Belsiri on Dhekipelua to Belsiri T.E. under Sonitpur Rural Road Division General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 4420 } Const. of Bridge over river Belsiri including approaches & protection works on Kalakuchi Garjuli Road General O.	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 O.	4,65.00	4,65.00	... (-) 4,65.00
{ 4422 } Const. of RCC Bridge over Barak at Sadarghat, Silchar-Kumbhirgram Road General O.	15,00.00	15,00.00	... (-) 15,00.00
{ 4423 } Const. of Rangia Dhamdhama Road including RCC Bridge under NLCPR General O.	3,78.00	3,78.00	... (-) 3,78.00

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4424}	Construction of RCC Bridge over Pahumara at Madhapur Ghat on Madhapur Bhawanipur Road (PMGSY Road) under NLCPR General O.	4,20.00	4,20.00	... (-) 4,20.00
{ 4425}	Const. of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC Bridge under Goalpara Rural Road Division General O.	2,76.00	2,76.00	... (-) 2,76.00
{ 4426}	Widening & Strengthening of Lahowal-Bordubi Tinsukia Road (L.B.T. Road ) in Tinsukia District General O.	6,02.00	6,02.00	... (-) 6,02.00
{ 4427}	Improvement of Naginimora Jajoli Road including conversion of SPT Bridge to RCC General O.	1,76.00	1,76.00	... (-) 1,76.00
{ 4428}	Improvement of Road Nagaon Bhuragaon Road to Singaheruah Road including RCC Bridge with approach & Protection General O.	2,56.00	2,56.00	... (-) 2,56.00
{ 4429}	Improvement of Kharupetia-Udalguri Road including RCC drains under NLCPR General O.	15,00.00	15,00.00	... (-) 15,00.00
{ 4430}	Improvement of Singimari-Sualkuchi Road including cross drainage works & Road side drains in Kamrup District General O.	8,00.00	8,00.00	... (-) 8,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4431 } Construction of Bridge over Branches of river Kaloo on A.P.S. Road under Dhubri Rural Road Division General O.	5,06.00	5,06.00	... (-) 5,06.00
Reasons for huge saving in one case and non-utilising and non-surrendering of the entire budget provision in one hundred forty three cases above have not been intimated (October 2013).			
213 Sports & Youth Welfare Department			
{ 3457 } Development of Jorhat Stadium at Jorhat General O.	60.00	60.00	... (-) 60.00
{ 3459 } Construction of District Sports Complex at Jhagrapara in Dhubri District General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 3648 } Construction of RCC Gallery of District Sports Association (Stadium Complex, Hailakandi) General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 3649 } Construction of Chandi Barua Stadium Complex at Howly Town General O.	1,00.00	1,00.00	... (-) 1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
214 Agriculture Department			
{ 3942 } Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources General O.	72.00	72.00	... (-) 72.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
216 Power Department				
{ 2128} Augmentation of Transformer Capacity of 132/33 KV Panchgram Sub Station from 2x16 MVA to 2x25 MVA				
General				
O.	1,00.00	1,00.00	80.00	(-) 20.00
{ 2149} Cons. of New 33/11 KV Sub Station at Chirakhundi, Rangia				
General				
O.	1,50.00	1,50.00	...	(-) 1,50.00
{ 2151} Transmission and Distribution of Power in Dibrugarh				
General				
O.	2,00.00	2,00.00	...	(-) 2,00.00
{ 2888} Construction of 132 KV PTPS-Kokrajhar on DC Tower and 132 KV SC Gouripur with 132/33 KV MVA Sub Divn				
General				
O.	16,00.00	16,00.00	...	(-) 16,00.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (October 2013).				
218 Industries & Commerce Department				
{ 4441} Dedicated Power Supply Scheme(Titabor)				
General				
O.	1,50.00	1,50.00	...	(-) 1,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				
219 Education Department				
{ 3358} Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati				
General				
O.	1,21.00	1,21.00	76.34	(-) 44.66

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 3360}	Modernisation and Infrastructure Development of Assam Textile Institute General O.	4,00.00	4,00.00	... (-) 4,00.00
{ 3361}	Infrastructure Development of Assam Institute of Management General O.	5,16.00	5,16.00	... (-) 5,16.00
{ 3523}	Infrastructural facilities at Kharupetia College General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 4408}	Infrastructure Dev. of Assam SLET Commission General O.	1,50.00	1,50.00	... (-) 1,50.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (October 2013).			
220	Transport Department			
{ 3249}	Multi-level Parking in Different Parts of the Guwahati City (Paltanbazar) General O.	2,68.00	2,68.00	93.00 (-) 1,75.00
	Reasons for huge saving in the above case have not been intimated (October 2013).			
222	Irrigation Department			
{ 2152}	Extension of Improvement Kulicherra FIS (Silchar Division ) General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2153}	Burinagar Lift Irrigation Scheme under Nalbari Division General O.	1,00.00	1,00.00	... (-) 1,00.00



<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 2961 }	Longparpam M/S Scheme in Karbi Anglong General S.	1,00.00	1,00.00	... (-) 1,00.00
{ 3439 }	Remodeling of Lift Irrigation Scheme over River Buridihing in Sassoni Mauza in Dibrugarh District General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3440 }	Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3638 }	Construction of Belsiri Irrigation Scheme (Belsiri LIS) General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 3837 }	Construction of Dakhindol Lift Irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS) General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 4309 }	Other New Schemes General S.	2,00.00	2,00.00	1,58.57 (-) 41.43
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the seven cases above have not been intimated (October 2013).			
223	Tourism Department			
{ 3946 }	Development of Eco Tourism at Jeypore General O.	1,00.00	1,00.00	... (-) 1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
224	Health Department			
{ 3726}	Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Ghy. General			
	O.	1,00.00	1,00.00	35.00
	Reasons for saving in the above case have not been intimated (October 2013).			
225	Cultural Affairs Department			
{ 2119}	Construction of 800 Capacity Auditorium at Srimanta Sankardev Kalakshetra General			
	O.	1,00.00	1,00.00	...
				(-) 1,00.00
{ 2120}	Construction of New Infrastructure of Govt. College of Arts & Craft General			
	O.	2,00.00	2,00.00	...
				(-) 2,00.00
{ 2156}	Socio-Literary Cultural Complex at Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati General			
	O.	3,00.00	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 Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam General			
	O.	2,00.00	2,00.00	61.37
				(-) 1,38.63
{ 3447}	Construction of Cultural Centre Complex at Dotoma General			
	O.	1,00.00	1,00.00	...
				(-) 1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3452} Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 3838} Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra General O.	3,00.00	3,00.00	1,50.00 (-) 1,50.00
{ 4679} Deori Tribal Cultural Complex, Narayanpur, Lakhimpur General S.	1,20.00	1,20.00	... (-) 1,20.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in the six cases above have not been intimated (October 2013).			
226 W.P.T & B.C. Department			
{ 2102} 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 Udalguri in Udalguri District General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 2160} Khowa Flow Irrigation Scheme in Kokrajhar General O.	2,00.00	2,00.00	1,03.41 (-) 96.59
{ 2776} Construction of RCC Bridge No. Dotoma Patgaon Road over Longa River General O.	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 -
{ 2794}	Improvement of Kadamtao-Nikashi Road from Kuchigarh to Bhalukdonga General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2795}	Construction of RCC bridge No.8/1 over river Saral Bhanga on Dotoma Balajan Road General 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 O.	50.00	50.00	... (-) 50.00
{ 2802}	Construction of Proposed Stadium in Musalpur in Baska District General O. S.	2,20.00 97.65	3,17.65	2,20.00 (-) 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 Territorial Autonomous Council Development (BTAD) General O.	1,50,00.00	1,50,00.00	... (-) 1,50,00.00
{ 3237}	Drinking Water Supply Scheme at Gossaigaon General O.	1,10.00	1,10.00	... (-) 1,10.00
{ 3240}	Various Project and Schemes for BTAC as per memorandum of Settlement General 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 & Bridges) General O.	15,00.00	15,00.00	... (-) 15,00.00
{ 4317} Renovation of 33 KV line Sub Station to 33/11 KV Kokrajhar Sub Station via Fakiragram General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 4338} Construction of Mwnsiu Sibri English School General O.	5,50.00	5,50.00	... (-) 5,50.00
{ 4339} Construction of Sibwruai Bathou School 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-Dongapara Road in Udalguri District General O.	5,00.00	5,00.00	3,45.38 (-) 1,54.62
{ 4342} Improvement of Tangla Kachuabill Road General O.	6,50.00	6,50.00	3,84.90 (-) 2,65.10
{ 4343} Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to 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 Kokrajhar Boholpur Road into RCC Bridge in BTC area General O.	1,00.00	1,00.00	... (-) 1,00.00

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

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

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4412}	Improvement of road from Khairabari to Jamuguri under NLCPR General O.	3,50.00	3,50.00	... (-) 3,50.00
{ 4413}	Impv. of Road from Budura to Parbahuchuba Dimakuchi Road at Batabari via Khasiachuba,Barangabari NLCPR General O.	7,00.00	7,00.00	... (-) 7,00.00
{ 4414}	Impv./Upgradation of Mangaldoi Bhutiachang Samrang Road including cross drainage works General O.	15,00.00	15,00.00	... (-) 15,00.00
{ 4415}	Construction of Road from Bijni Subhaijhar Road to Kathalguri via Sanyasiguri including RCC Bridge ovr.Chara General O.	1,50.00	1,50.00	... (-) 1,50.00
{ 4416}	Metalling & Black Topping of Road Goladangi with RCC Bridge including cross drainage work General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 4417}	Rajendrapur Flow Irrigation Scheme General O.	8,50.00	8,50.00	... (-) 8,50.00
{ 4418}	Conversion of SPT Bridge into RCC Bridge on meted Kokrajhar, Bahalpur Road General O.	2,50.00	2,50.00	... (-) 2,50.00

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
227 Guwahati Development Department			
{ 3249} Multilevel Car Parking in Different Parts of the City			
General			
O.	4,00.00	4,00.00	2,05.61 (-) 1,94.39
Reasons for huge saving in the above case have not been intimated (October 2013).			
231 Water Resource Department			
{ 3215} Raising & Strengthening of Brahmaputra Dyke from Dizmur to Sonarigaon including closing of Amguri			
General			
O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4214} Patherkandi Protection Work (Strengthening of Flood Protection & Drainage)			
General			
S.	7,70.00	7,70.00	... (-) 7,70.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
233 Urban Development Department			
{ 1587} Solid Waste Management for Jorhat City			
General			
O.	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 Scheme			
General			
O.	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 Eastern Council Schemes contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2103}	Bongaigaon Town Water Supply Scheme General O.	7,00.00	7,00.00	... (-) 7,00.00
{ 2104}	Sarupathar Piped Water Supply Scheme General O.	4,00.00	4,00.00	... (-) 4,00.00
{ 2105}	Improvement of Drainage System at Dibrugarh Town General O.	3,75.00	3,75.00	... (-) 3,75.00
{ 2106}	Construction of Bus Terminus at Barpeta Town General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2107}	Margherita Piped Water Supply Scheme General O.	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 Terminus at Sagalia Baxirhat General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2164}	Improvement of Municipal Road in Narayanpur Town General O.	2,00.00	2,00.00	40.00 (-) 1,60.00

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

Head		Total Grant	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 O.	4,50.00	4,50.00	... (-) 4,50.00
{ 3241}	Improvement of Roads and Natural Drainage System within Greater Tezpur General O.	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 Town General O.	4,00.00	4,00.00	... (-) 4,00.00
{ 3645}	Golaghat Town Water Supply Scheme General O.	20.00	20.00	... (-) 20.00
{ 4351}	Construction of 4 Nos. of Road including Box Culverts pucca drainage in Lakhipur Town General O.	6,00.00	6,00.00	... (-) 6,00.00
{ 4352}	Multistorage Car Parking Centre in General O.	4,00.00	4,00.00	... (-) 4,00.00
{ 4353}	Simaluguri PWSS General O.	2,50.00	2,50.00	... (-) 2,50.00

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

Head	Total Grant	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 Digboi Town General O.	6,00.00	6,00.00	... (-) 6,00.00
{ 4432} Construction of Nilam Bazar Hut (Market Complex) General O.	1,10.00	1,10.00	... (-) 1,10.00
{ 4433} Water Supply Scheme for Jorhat Town by drawing water from river Brahmaputra General O.	12,00.00	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 for Margherita Town General O.	8,00.00	8,00.00	... (-) 8,00.00
{ 4436} Const. of Road side drainage system including Improvement of Town Road in 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. & Cleaning of Historical Yamuna around Sivsagar Tank & Shiva Doul General O.	5,00.00	5,00.00	... (-) 5,00.00
Reasons for huge saving in three cases and non-utilising and non-surrendering of the entire budget provision in thirty cases above have not been intimated (October 2013).			
234 Public Health Engineering Department			
{ 3453} Stabilisation of Dispur Water Supply Scheme General O.	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 O.	2,50.00	2,50.00	... (-) 2,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
243 Planning & Development Department			
{ 0800} Other Expenditure			
[ 601] Multifruit Processing Plant at Silchar General O.	7,20.00	7,20.00	... (-) 7,20.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 831] Cashew Processing Plant at Mancachar General			
O.	40.00	40.00	... (-) 40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
244 Hill Areas Department			
{ 2108} Haflong Water Supply Scheme General			
O.	1,00.00	1,00.00	... (-) 1,00.00
{ 2109} Augmentation of Diphu Water Supply Scheme General			
O.	5,00.00	5,00.00	... (-) 5,00.00
{ 2115} Greater Bokajan Water Supply Scheme General			
O.	3,50.00	3,50.00	... (-) 3,50.00
{ 2116} Kaziranga from Sky-Kohora Assam (Karbi Anglong) General			
O.	1,40.00	1,40.00	... (-) 1,40.00
{ 2135} Langklangvong Water Suppply Scheme General			
O.	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 Road & Reconstruction of Weak/Narrow Culverts with New RCC Bridge General			
O.	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 -
{ 2138} Cons. of RCC bridge No.22/1 over River Diffoloo on Chowkihola etc.(CPDMDK) renamed- Kohora PWD Div. General O.	1,25.00	1,25.00	... (-) 1,25.00
{ 2139} Construction of RCC Bridge on Kherani Rongpongong Road ( KR Road over River Amreng ) General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 2140} Cons. of RCC Bridge over River Diring/Borjan/Kakosang/Deihori/Kohora Bagori etc. Kohora PWD Division General O.	4,60.00	4,60.00	... (-) 4,60.00
{ 2141} Cons.of RCC Bridge on NH-36 '0' Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon General O.	95.00	95.00	... (-) 95.00
{ 2142} Improvement of BBDC Road at 31 KM. General O.	12,17.00	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 Lahorijan-Goutam Basti Road General O.	1,75.00	1,75.00	... (-) 1,75.00
{ 2145} Development of Water Body at Kohora (Kaziranga), Karbi Anglong General O.	1,17.50	1,17.50	... (-) 1,17.50

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2146} Development of Tourism Infrastructure at Bagari Entry Point at Kaziranga National Park General O.	1,20.00	1,20.00	... (-) 1,20.00
{ 2804} Deithor Minor Irrigation cum Community Development Project ( Kohora Soil Conservation ) Division , Diphu General O.	80.00	80.00	... (-) 80.00
{ 2805} Augmentation Donka-Mokam Pipe Water Supply Scheme (PWSS) General O.	3,20.00	3,20.00	... (-) 3,20.00
{ 2806} Construction of RCC Bridge No.1/2 over river Kohora on Kohora Soil IB approach Road (Kohora PWD Division ) K.A General O.	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 with Staff Qtr. and improvement and Renovation of existing Building at Mahur General O.	50.00	50.00	... (-) 50.00
{ 3257} Greater Mahur Water Supply Scheme General O.	2,50.00	2,50.00	... (-) 2,50.00
{ 3260} Development of Sports Complex at Diphu General O.	2,50.00	2,50.00	... (-) 2,50.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3446} Construction of Joising Doloi Auditorium Hall at Diphu General O.	50.00	50.00	... (-) 50.00
{ 3505} Metalling & Black topping of Gunjung Maibong Road including construction of Hume pipe Culvert etc. General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 4359} Infrastructure Dev. of Road Transport System under K.A.A.C., Diphu General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4361} Improvement of K.A. Sports Association (KASA) at Diphu General O.	1,20.00	1,20.00	... (-) 1,20.00
{ 4362} Phumen Phangcho Minor Irrigation Scheme General O.	4,40.00	4,40.00	... (-) 4,40.00
{ 4363} Improvement of Mibong Semkhar Road General O.	1,70.00	1,70.00	... (-) 1,70.00
{ 4365} Grater Dokmoka Takelajan Water Supply Scheme for Florid Arcenic/Iron effected Areas river Diksut General O.	7,20.00	7,20.00	... (-) 7,20.00
{ 4442} Const. of RCC Multistoried Auditorium Building attached to Haflong Govt. College at Haflong General O.	1,20.00	1,20.00	... (-) 1,20.00



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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4443} Extension of Haflong Government College Building including another New Building etc. General O.	44.00	44.00	... (-) 44.00
{ 4444} Construction of Home for Orphans & Destitute Children at Haflong with Staff Qr. including Vocational Training Centre General O.	1,20.00	1,20.00	... (-) 1,20.00
{ 4445} Const. of Training cum Rehabilitation Centre for Physically Handicapped Persons & Student in N.C.Hill General O.	1,20.00	1,20.00	... (-) 1,20.00
{ 4446} Construction of Working Women's Hospital along with all facilities including Vocational Training Centre etc. General O.	1,00.00	1,00.00	... (-) 1,00.00
{ 4447} Development of Chutianalla Fishery at Diphu General O.	1,20.00	1,20.00	... (-) 1,20.00
{ 4448} Const. of NCHAC Secretarial Building along with Council Court Building General O.	4,00.00	4,00.00	... (-) 4,00.00
{ 4449} Construction of Girl's Hostel with 100 capacity accomodation facility at Maibong General O.	40.00	40.00	... (-) 40.00
{ 4450} Impro. of Road from Phuloni Bazar to Borpadum via Sarthe Rongphar, Sar Rongpi, Men Rongpi to Ampukhur General O.	1,24.00	1,24.00	... (-) 1,24.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4451} Const. of RCC Bridge over river Amreng on Kheroni Rongpongong Road General O.	1,40.00	1,40.00	... (-) 1,40.00
{ 4452} Const. of Road from Parokhuwa to Lokso Gaon-Parku Pahar via Donghap, Thedong etc. General O.	1,44.00	1,44.00	... (-) 1,44.00
{ 4453} Improvement & Strengthening of Hard crust Road from Laisong to Laiko Border Road under Mahur Road Division General O.	3,40.00	3,40.00	... (-) 3,40.00
{ 4454} Const. of Road from NH-39 to Dilaojan General O.	1,20.00	1,20.00	... (-) 1,20.00
{ 4455} Metalling & Blacktopping of Assalu to Diduki Road including WBM under Mahur Road Division General O.	2,60.00	2,60.00	... (-) 2,60.00
{ 4456} Kukubasti Irrigation Scheme under NLCPR General O.	3,50.00	3,50.00	... (-) 3,50.00
{ 4457} Improvement & Strengthening of Jinamghat Vongzor Road General O.	2,20.00	2,20.00	... (-) 2,20.00
{ 4458} Improvement of Lahorijan-Gautom Basti Road (Phase-II) General O.	1,80.00	1,80.00	... (-) 1,80.00

<b>Grant No. 44 North Eastern Council Schemes contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4459}	Longnit Stadium General O.	1,86.00	1,86.00	... (-) 1,86.00
{ 5288}	Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwala & Langodisha Nala General O.	1,15.00	1,15.00	... (-) 1,15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
246	Miscellaneous Department			
{ 2966}	Improvement of Dokmoka Phongbrik Dentaghat Road of Karbianglong District General O.	2,00.00	2,00.00	... (-) 2,00.00
{ 2967}	Improvement & Strengthening of Dihangi Thaiwari Halflong Tiniali Road in N.C. Hill District General O.	12,00.00	12,00.00	... (-) 12,00.00
{ 4460}	Other Schemes under SIDF for F.M. Package General O.	3,00.00	3,00.00	... (-) 3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			
247	Co-operation Department			
{ 2960}	Assam Polyester Co-operation Society for Upgradation/ Replacement Machinerics of its Spinning Unit General S.	2,61.60	2,61.60	... (-) 2,61.60
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
800 Other Expenditure			
{ 2807} Spill Over Amount of Arrear from 2005-06 to 2009-10			
General			
O.	25,00.00	25,00.00	... (-) 25,00.00
{ 3608} State Share of 10% Loan Component of NEC			
Project			
General			
O.	21,00.00	21,00.00	39.70 (-) 20,60.30
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (October 2013).			
44.2.4 Saving mentioned in note 44.2.3 above was partly counter-balanced by excess mainly under-			
<b>4552 Capital Outlay on North Eastern Areas</b>			
IV. Central Sector Schemes			
224 Health Department			
{ 1841} Development of Assam Medical College & Hospital (HOPE)			
General			
O.	30.00	30.00	1,39.52 +1,09.52
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
231 Water Resource Department			
{ 3216} 25 nos. of ongoing Flood Control and Management Scheme of Brahmaputra & Barak Valley			
General			
		...	1,34.64 +1,34.64
Reasons for incurring huge expenditure without budget provision have not been intimated (October 2013).			
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	82,86.62 +4 2,86.62
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>3454</b>	<b>Census Surveys and Statistics</b>			
Voted				
	Original	69,58,20		
	Supplementary	14,60,19	84,18,39	30,43,36
	Amount surrendered during the year			(-)53,75,03
				...

**Notes and comments :**

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

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

45.1.1 The grant closed with a saving of ₹ 53,75.03 lakh. No part of the saving was surrendered during the year.

45.1.2 In view of the final saving of ₹ 53,75.03 lakh, the supplementary provision of ₹ 14,60.19 lakh obtained in March 2013 proved injudicious.

45.1.3 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>3454</b>	<b>Census Surveys and Statistics</b>			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
	General			
	O.	7,85.52	7,85.52	...
				(-)7,85.52
{ 0153 }	Estimation of Area & Census Collaboration with Central Scheme			
	General			
	O.	72.43	72.43	31.21
				(-)41.22

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1457}	Subordinate Administration for General Statistics General			
	O.	14,17.12	14,17.12	10,96.80 (-)3,20.32
	Sixth Schedule (Pt.I)Areas			
	O.	1,60.83	1,46.83	84.36 (-)62.47
	R.	(-)14.00		
{ 1458}	Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam Sixth Schedule (Pt.I)Areas			
	O.	90.02	1,23.02	47.95 (-)75.07
	R.	33.00		
{ 1460}	Strengthening of Printing Cell of the Directorate attached to Assam Govt. Press General			
	O.	33.67	33.67	18.14 (-)15.53
{ 1461}	Integrated Schemes for Improvement Statistical System of Assam General			
	O.	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			
	O.	72.81	72.81	52.56 (-)20.25
{ 1463}	Preparation of Regional Account General			
	O.	96.38	96.38	59.69 (-)36.69
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	5,40.00	5,40.00	... (-)5,40.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 165] Spill Over Amount			
General			
O.	10,80.00	10,80.00	... (-)10,80.00
Provision of ₹ 7,85.52 lakh under the minor head 800-Other Expenditure has been considered in order to make agreement the total budget figure with appropriation Act figure. Augmentation of provision of ₹ 33.00 lakh by way of re-appropriation under the sub head {1458} was reportedly due to meet the expenditure for payment of minor works under Karbi Anglong District and no specific reason was attributed to reduction of provision of ₹ 14.00 lakh and ₹ 19.00 lakh by way of re-appropriation under the sub head {1457} and {1461} respectively relates to Sixth Schedule Part-I Areas. Reasons for in nine cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (October 2013).			
IV. Central Sector Schemes			
02 Surveys and Statistics			
800 Other Expenditure			
{ 1455} Agricultural Census Schemes			
General			
O.	1,84.00	1,84.00	24.56 (-)1,59.44
{ 1456} Economic Census Schemes			
General			
O.	1,99.17	16,59.36	1,98.33 (-)14,61.03
S.	14,60.19		
{ 2896} Basic Statistics for Local Level Development			
General			
O.	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.	1,35.00	1,35.00	53.87 (-)81.13
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			

**Grant No. 46 Weights and Measures**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>3475</b>	<b>Other General Economic Services</b>			
Voted				
	Original	13,03,40		
	Supplementary	...	13,03,40	7,65,35
	Amount surrendered during the year			(-)5,38,05
				...

**Notes and comments :**

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

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

**46.1 Revenue :**

46.1.1 The grant closed with a saving of ₹ 5,38.05 lakh. No part of the saving was surrendered during the year.

46.1.2 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>3475</b>	<b>Other General Economic Services</b>			
II.	State Plan and Non Plan Schemes			
106	Regulation of Weights and Measures			
{ 1466 }	Director of Controller of Weights & Measures- Headquarters			
	General			
	O.	2,17.53	2,17.53	1,53.64
				(-)63.89
{ 1467 }	Enforcement Sub-ordinate Administration			
	General			
	O.	8,86.93	8,86.93	5,73.37
				(-)3,13.56



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 1468} Popularisation of Metric System			
General			
O.	61.94	61.94	38.34 (-)23.60
Reasons for saving in all the above cases have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
106 Regulation of Weights and Measures			
{ 3452} Stengthening of Weight & Measures ( For Construction of Working Standard Laboratory)			
General			
O.	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**

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

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
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 ₹ 1.12 lakh, the supplementary provision of ₹ 2.00 lakh obtained in December 2012 proved insufficient.

**Grant No. 48 Agriculture**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2401</b>	<b>Crop Husbandry</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
<b>2435</b>	<b>Other Agricultural Programmes</b>			
Voted				
	Original	9,10,19,73		
	Supplementary	1,30,91,07	10,41,10,80	9,36,96,23 (-)1,04,14,57
	Amount surrendered during the year (March 2013)			48,35,91
Charged				
	Original	...		
	Supplementary	55	55	...
	Amount surrendered during the year			(-)55

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	10,41,10.80	9,36,96.23	(-)1,04,14.57
Sixth Schedule (Pt. I)Areas	...	...	...
Total	10,41,10.80	9,36,96.23	(-)1,04,14.57
Charged			
General	0.55	...	(-)0.55
Sixth Schedule (Pt. I)Areas	...	...	...
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.

**Grant No. 48 Agriculture contd...**

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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2401</b>	<b>Crop Husbandry</b>			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	10,62.23	10,63.05	8,24.71 (-)2,38.34
	S.	5.70		
	R.	(-)4.88		
{ 0240 }	Subordinate Establishment			
	General			
	O.	80,20.07	78,45.72	66,65.64 (-)11,80.08
	S.	33.47		
	R.	(-)2,07.82		
{ 1026 }	Intensive Agriculture Extension Schemes			
	General			
	O.	28,43.15	28,05.31	25,20.34 (-)2,84.97
	S.	2.05		
	R.	(-)39.89		
{ 1027 }	Field Trial Stations & Cell			
	General			
	O.	4,52.57	4,29.59	3,99.71 (-)29.88
	S.	1.36		
	R.	(-)24.34		

Anticipated saving in all the above cases was reportedly due to non-allocation of fund and non-receipt of sanction/ceilling. Reasons for final saving in all the above cases have not been intimated (October 2013).

**Grant No. 48 Agriculture contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
103 Seeds			
{ 0234} Seed Farm & Nurseries			
General			
O.	6,12.47	6,12.47	12.35 (-)6,00.12
Reasons for huge saving in the above case have not been intimated (October 2013).			
104 Agricultural Farms			
{ 0284} Agriculture Farming Corporation			
General			
O.	1,34.79	1,15.61	85.50 (-)30.11
S.	1.12		
R.	(-)20.30		
Anticipated saving in the above case was reportedly due to non-allocation of fund. Reasons for final saving have not been intimated (October 2013).			
105 Manures and Fertilisers			
{ 1042} Soil Testing and Soil Fertility Index			
General			
O.	57.25	55.20	32.42 (-)22.78
R.	(-)2.05		
{ 1043} Soil Testing Laboratories			
General			
O.	1,54.10	1,49.19	1,05.25 (-)43.94
S.	0.49		
R.	(-)5.40		
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).			
107 Plant Protection			
{ 0208} Plant Protection Campaign			
General			
O.	2,59.00	2,58.60	1,92.76 (-)65.84
S.	0.40		
R.	(-)0.80		
{ 1054} Pest Surveillance			
General			
O.	1,05.38	1,04.71	79.58 (-)25.13
S.	0.79		
R.	(-)1.46		
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).			

		<b>Grant No. 48 Agriculture contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
108	Commercial Crops				
{ 1060}	Jute Development				
	General				
	O.	4,03.68	3,61.79	3,01.19	
	S.	0.18		(-)60.60	
	R.	(-)42.07			
{ 1061}	Sugarcane Development				
	General				
	O.	71.94	71.94	56.26	
				(-)15.68	
	Anticipated saving of ₹ 42.07 lakh under the sub head {1060} by way of re-appropriation was reportedly due to non-allocation of fund. Reasons for saving in both the above cases have not been intimated (October 2013).				
109	Extension and Farmers' Training				
{ 1078}	Training in Farm Machineries				
	General				
	O.	1,68.80	17.55	10.68	
	R.	(-)1,51.25		(-)6.87	
{ 1079}	National Agricultural Extension Project				
	General				
	O.	94,09.36	93,76.80	92,90.79	
	S.	4.32		(-)86.01	
	R.	(-)36.88			
{ 1081}	Special Sub-Project (NAEP-III)				
	General				
	O.	8,58.05	7,66.13	7,14.93	
	S.	13.90		(-)51.20	
	R.	(-)1,05.82			
{ 3307}	Support of State Extension Programme for Extension Reforms				
[ 910]	Add amount transferred from III- C.S.S.				
	General				
	O.	3,90.90	1,64.94	1,64.94	
	R.	(-)2,25.96		...	

**Grant No. 48 Agriculture contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 3929} National E-Governance Agriculture			
[ 910] Add State Share transferred from III- C.S.S.			
General			
O.	42.00	...	...
R.	(-) 42.00		
Anticipated saving in all the above cases was reportedly due to non-allocation of fund and non-receipt of sanction/ceilling. Reasons for final saving in three cases have not been intimated (October 2013).			
110 Crop Insurance			
General			
O.	2,53.69	2,35.75	2,01.67 (-)34.08
R.	(-)17.94		
Anticipated saving was reportedly due to non-allocation of fund and non-receipt of sanction/ceilling. Reasons for final saving have not been intimated (October 2013).			
113 Agricultural Engineering			
{ 1092} Agricultural Engineering Schemes			
General			
O.	12,52.63	12,48.90	11,40.78 (-)1,08.12
S.	19.38		
R.	(-)23.11		
Anticipated saving was reportedly due to non-allocation of fund. Reasons for final saving have not been intimated (October 2013).			
800 Other Expenditure			
{ 2720} Agricultural Inputs to 2 Lakh farmers in the form of Cash Assistance @ 3000/- each			
General			
O.	20,00.00	20,00.00	15,00.00 (-)5,00.00
Reasons for saving in the above case have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
108 Commercial Crops			
{ 1070} Technical Mission Special Jute Development			
General			
O.	88.70	88.70	... (-)88.70
S.	35.97		
R.	(-)35.97		
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. 48 Agriculture contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 1644 }	Macro Management of Agriculture (MMA)			
	General			
	O.	25,00.00	...	...
	R.	(-)25,00.00		
	Anticipated saving was reportedly due to non-release of fund by the Government of India.			
IV.	Central Sector Schemes			
103	Seeds			
{ 3667 }	Assistance to Seed Village Development and Infrastructure Facilities for Production and Distribution of Quality Seed			
	General			
	O.	10,00.00	...	...
	R.	(-)10,00.00		
	Anticipated saving was reportedly due to non-release of fund by the Government of India.			
105	Manures and Fertilisers			
{ 1051 }	National Project on Organic Farming & Technology Mission on Development of USE Bio-Fertilizer			
	General			
	O.	1,00.00	...	...
	R.	(-)1,00.00		
	Anticipated saving was reportedly due to non-release of fund by the Government of India.			
107	Plant Protection			
{ 3899 }	Strengthening and Modernisation of Plant Quarantine in India			
	General			
	O.	45.00	...	...
	R.	(-)45.00		
	Anticipated saving was reportedly due to non-release of fund by the Government of India.			
113	Agricultural Engineering			
{ 1096 }	Promotion of Agriculture Mechanisation			
	General			
	O.	50.00	...	...
	R.	(-)50.00		



**Grant No. 48 Agriculture concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 3874} Post Harvest Technology and Management			
General			
O.	1,10.19	...	...
R.	(-)1,10.19		
Anticipated saving in both the above cases was reportedly due to non-release of fund by the Government of India.			
<b>2415 Agricultural Research and Education</b>			
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	... (-)10,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
48.1.7 Saving mentioned in note 48.1.6 above was partly counter-balanced by excess mainly under-			
<b>2401 Crop Husbandry</b>			
II. State Plan and Non Plan Schemes			
108 Commercial Crops			
{ 1070} Technical Mission Special Jute Development			
[ 910] Add State Share transferred from III- Centrally Sponsored Scheme			
General			
O.	8.70	7.89	87.89 +80.00
R.	(-)0.81		
Anticipated saving was reportedly due to non-release of fund by the Govt. of India. Reasons for final excess inspite of reduction of provision have not been intimated (October 2013).			
113 Agricultural Engineering			
{ 1093} Agriculture Service Centres			
General			
O.	2,48.21	2,70.90	2,50.00 (-)20.90
S.	0.34		
R.	22.35		
₹ 22.35 lakh was the net result of augmentation of provision of ₹ 24.00 lakh by way of re-appropriation was stated to be due to meet the short fall under salary component and anticipated saving of ₹ 1.65 lakh reportedly due to non-allocation of fund and non-receipt of sanction/ ceiling. Reasons for ultimate saving have not been intimated (October 2013).			

**Grant No. 49 Irrigation**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>2701</b>	<b>Major and Medium Irrigation</b>		
<b>2702</b>	<b>Minor Irrigation</b>		
<b>2705</b>	<b>Command Area Development</b>		
Voted			
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			...
Charged			
Original	...		
Supplementary	1,48	1,48	... (-)1,48
Amount surrendered during the year			...

**Capital :**

Major Head :

<b>4701</b>	<b>Capital Outlay on Major and Medium Irrigation</b>		
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>		

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 and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	5,20,07.79	4,03,44.08	(-)1,16,63.71
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,20,07.79	4,03,44.08	(-)1,16,63.71

**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 -
<b>2701 Major and Medium Irrigation</b>			
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.	3,43.24	3,43.24	85.47 (-)2,57.77
[ 165 ] Spill Over Amount			
General			
O.	3,43.24	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).			

		<b>Grant No. 49 Irrigation contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
<b>2702</b>	<b>Minor Irrigation</b>				
II.	State Plan and Non Plan Schemes				
02	Ground Water				
103	Tube Wells				
{ 0152 }	Establishment				
	General				
	O.	49,14.14	49,18.15	34,16.96	(-)15,01.19
	S.	4.01			
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission				
	General				
	O.	18,56.76	18,56.76	4,63.62	(-)13,93.14
[ 165 ]	Spill Over Amount				
	General				
	O.	18,56.76	18,56.76	...	(-)18,56.76

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

#### **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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>		
<b>4701</b>	<b>Capital Outlay on Major and Medium Irrigation</b>				
II.	State Plan and Non Plan Schemes				
04	Medium Irrigation-Non-Commercial				
004	Jamuna Irrigation Project				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00

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

		<b>Grant No. 49 Irrigation contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
010	Integrated Irrigation Project on Kolong Basin General				
	O.	1,00.00	1,00.00	10.05	(-)89.95
	Reasons for saving in the above case have not been intimated (October 2013).				
80	<i>General</i>				
001	Direction and Administration				
{ 0162 }	General Establishment				
[ 040 ]	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.	3,50.00	3,50.00	...	(-)3,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).				
800	Other Expenditure				
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP)				
[ 165 ]	Spill Over Amount General				
	O.	2,00.00	64,77.46	...	(-)64,77.46
	S.	62,77.46			
[ 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.	2,00.00	2,00.00	...	(-)2,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (October 2013).				

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>				
II.	State Plan and Non Plan Schemes				
101	Surface Water				
{ 1522 }	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	3.50	(-)96.50
	Reasons for huge saving in both the above cases have not been intimated (October 2013).				
102	Ground Water				
{ 1523 }	Tube Well (AIBP)				
[ 851 ]	AIBP Programme (Central Assistance)				
	General				
	O.	2,01,44.00	3,78,29.79	1,88,26.97	(-)1,90,02.82
	S.	1,76,85.79			
	Reasons for saving in the above case have not been intimated (October 2013).				
789	Scheduled Caste Component Plan				
	General				
	S.	7,28.00	7,28.00	...	(-)7,28.00
	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				
{ 0800 }	Other Expenditure				
[ 604 ]	Loan Assistance from NABARD under RIDF				
	General				
	O.	3,00.00	4,15.00	2,09.78	(-)2,05.22
	S.	1,15.00			
	Reasons for saving in the above case have not been intimated (October 2013).				
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 1521 }	Census of Minor Irrigation				
	General				
	O.	1,00.00	1,00.00	4.04	(-)95.96

**Grant No. 49 Irrigation contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1689}	Rationalisation of Minor Irrigation & Statistics General			
	O.	57.90	57.90	15.18 (-)42.72
	Reasons for huge saving in both the above cases have not been intimated (October 2013).			
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>			
II.	State Plan and Non Plan Schemes			
006	Command Area Development for Kaldia Irrigation Schemes General			
	O.	2,61.82	12,16.82	... (-)12,16.82
	S.	9,55.00		
007	Command Area Development for Dekadong Irrigation Schemes General			
	O.	1,32.68	1,32.68	... (-)1,32.68
008	Command Area Development for Bordikri Irrigation Schemes General			
	O.	1,14.83	1,14.83	80.00 (-)34.83
010	Command Area Development for Upper Assam General			
	O.	1,50.00	1,50.00	... (-)1,50.00
012	Command Area Development for Pahumara Irrigation Project General			
	O.	13,18.67	13,18.67	... (-)13,18.67
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (October 2013).			

**Grant No. 49 Irrigation conclud...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4701 Capital Outlay on Major and Medium</b>			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
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**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2575</b>	<b>Other Special Areas Programmes</b>			
Voted				
	Original	1,61,09,41		
	Supplementary	45,00	1,61,54,41	30,80,39
	Amount surrendered during the year			(-)1,30,74,02
				...

**Notes and comments :**

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

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

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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2575</b>	<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			
	O.	50.00	50.00	17.50
				(-)32.50

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 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 Programme (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 Out Post in Assam Nagaland Border General O.	1,66.46	1,66.46	54.31 (-)1,12.15
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	57,50.00	57,50.00	19,06.50 (-)38,43.50
[ 165]	Spill Over Fund (2011-12) General O.	57,50.00	57,50.00	2,68.50 (-)54,81.50

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

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2402</b>	<b>Soil and Water Conservation</b>			
<b>2407</b>	<b>Plantations</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
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 :-

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

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

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 601]	Cash Crop Development General				
	O.	2,00.82	2,30.82	1,25.95	(-)1,04.87
	R.	30.00			
{ 1136}	Bamboo Plantation / Regeneration General				
	O.	30.00	...	...	...
	R.	(-)30.00			
	Augumentation of provision of ₹ 30.00 lakh by way of re-appropriation of under the sub-sub head [601] was reportedly due to meet up the expenditure for creation of Poly Bags Rubber Nursury and reduction of provision of ₹ 30.00 lakh by way of re-appropriation under the sub-head {1136} was reportedly due to non-requirement of fund. Reasons for final saving in one case and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (October 2013).				
103	Land Reclamation and Development				
{ 1144}	Terracing with water distribution/harvesting				
[ 133]	Land Reclamation and Water Distribution General				
	O.	48.80	48.80	...	(-)48.80
[ 170]	Gully Control Woks at Na-bill Pahar & Kekurjan under Sunitpur District General				
	O.	37.00	37.00	...	(-)37.00
{ 2811}	Chief Minister's Special Scheme/Programme				
[ 133]	Land Reclamation and Water Distribution General				
	O.	10,00.00	10,00.00	...	(-)10,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).				
796	Tribal Area Sub-Plan				
{ 1148}	Land Reclamation & Water Distribution				
[ 964]	Gully Control Works General				
	O.	20.00	20.00	...	(-)20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[ 133]	Land Reclamation and Water Distribution General			
	O.	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 General			
	O.	80.00	80.00	5.07
				(-)74.93
	Reasons for huge saving in all the above cases have not been intimated (October 2013).			
	51.1.4 Saving mentioned in note 51.1.3 above was partly counter-balanced by excess mainly under-			
<b>2402</b>	<b>Soil and Water Conservation</b>			
II	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[ 603]	Building and Approach Road General			
	O.	44.28	47.82	1,91.13
	S.	3.54		+1,43.31
{ 0217}	Protection of Reverie Land General			
	O.	81.00	81.00	1,20.00
				+39.00
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
103	Land Reclamation and Development			
{ 0170}	Gully Control Works General			
	O.	96.07	96.07	1,22.00
				+25.93

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1143} Land Improvement			
[ 133] Land Reclamation and Water Distribution			
General			
O.	60.84	60.84	1,12.30 +51.46
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
796 Tribal Area Sub-Plan			
{ 0217} Protection of Reverie Land			
General			
O.	10.00	10.00	30.00 +20.00
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			

**Grant No. 52 Animal Husbandry**

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>Revenue :</b>			
Major Head :			
<b>2403 Animal Husbandry</b>			
Voted			
Original	2,64,49,10		
Supplementary	9,57,35	2,74,06,45	2,09,20,22 (-)64,86,23
Amount surrendered during the year			...

**Capital :**

Major Head :

**4403 Capital Outlay on Animal Husbandry**

Voted

Original	18,00,00		
Supplementary	...	18,00,00	7,07,70 (-)10,92,30
Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>Revenue :</b>			
Voted			
General	2,74,06.45	2,09,20.22	(-)64,86.23
Sixth Schedule (Pt. I)Areas	...	...	...
Total	2,74,06.45	2,09,20.22	(-)64,86.23
<b>Capital :</b>			
Voted			
General	18,00.00	7,07.70	(-)10,92.30
Sixth Schedule (Pt. I)Areas	...	...	...
Total	18,00.00	7,07.70	(-)10,92.30

**52.1 Revenue :**

52.1.1 The grant in the revenue section closed with a saving of ₹ 64,86.23 lakh. No part 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...**

52.1.3 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2403 Animal Husbandry</b>			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	8,39.58	9,39.58	7,35.61 (-)2,03.97
S.	1,00.00		
Reasons for saving in the above case have not been intimated (October 2013).			
101 Veterinary Services and Animal Health			
{ 1151} B.C.P.P. Schemes			
General			
O.	4,94.50	4,94.50	3,91.36 (-)1,03.14
Reasons for saving in the above case have not been intimated (October 2013).			
104 Sheep and Wool Development			
{ 1166} Sheep and Goat Farm			
General			
O.	1,85.44	1,91.44	1,09.53 (-)81.91
R.	6.00		
Augmentation of provision of ₹ 6.00 lakh by way of re-appropriation in the above case was reportedly due to meet the shortfall of budget provision. Reasons for saving inspite of augmentation of provision by way of re-appropriation have not been intimated (October 2013).			
105 Piggery Development			
{ 1167} Pig Farms			
General			
O.	3,83.99	3,98.99	2,35.05 (-)1,63.94
S.	15.00		
Reasons for saving in the above case have not been intimated (October 2013).			
107 Fodder and Feed Development			
{ 0200} Other Development Programme			
General			
O.	80.97	80.97	45.33 (-)35.64
Reasons for saving in the above case have not been intimated (October 2013).			



		<b>Grant No. 52 Animal Husbandry contd...</b>			
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
109	Extension and Training				
{ 1172}	Extension & Training				
[ 817]	Assam Veterinary Council				
	General				
	O.	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 cases have not been intimated (October 2013).				
800	Other Expenditure				
{ 0334}	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project)				
	General				
	O.	4,09.73	4,09.73	...	(-)4,09.73
{ 0789}	Scheduled Caste Component Plan				
[ 525]	Veterinary Service and Animal Health				
	General				
	O.	1,13.61	1,13.61	1.17	(-)1,12.44
[ 527]	Cattle Breeding				
	General				
	O.	1,20.01	1,20.01	6.49	(-)1,13.52
	Reasons for huge saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).				
III	Centrally Sponsored Schemes				
101	Veterinary Services and Animal Health				
{ 0141}	Disease Investigation & Animal Husbandry				
	General				
	O.	9,60.00	9,60.00	0.60	(-)9,59.40
{ 0279}	Veterinary Hospital and Dispensaries				
	General				
	O.	15,00.00	15,00.00	...	(-)15,00.00
	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).				

		<b>Grant No. 52 Animal Husbandry contd...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
109	Extension and Training			
{ 1172}	Extension & Training			
[ 817]	Assam Veterinary Council			
	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).			
113	Administrative Investigation and Statistics			
{ 3033}	Survey of Estimation of Milk, Egg and Meal			
	Production			
	General			
	O.	30.00	30.00	... (-)30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
IV	Central Sector Schemes			
101	Veterinary Services and Animal Health			
{ 0227}	Rinderpest Eradication Schemes			
	General			
	O.	40.00	40.00	... (-)40.00
{ 5342}	Bruselleris Scheme			
	General			
	O.	4,00.00	4,00.00	... (-)4,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms			
	General			
	O.	5,00.00	5,00.00	... (-)5,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
103	Poultry Development			
{ 1162}	Poultry Farms			
	General			
	O.	3,80.00	3,80.00	... (-)3,80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

**Grant No. 52 Animal Husbandry contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
107 Fodder and Feed Development			
{ 1171 } Fodder Farm			
General			
O.	5,00.00	5,00.00	... (-)5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
52.1.4 Saving mentioned in note 52.1.3 above was partly counter-balanced by excess mainly under-			
<b>2403 Animal Husbandry</b>			
II State Plan and Non Plan Schemes			
101 Veterinary Services and Animal Health			
{ 0141 } Disease Investigation & Animal Husbandry			
General			
O.	6,92.51	6,92.51	8,96.32 +2,03.81
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
III Centrally Sponsored Schemes			
101 Veterinary Services and Animal Health			
{ 0141 } Disease Investigation & Animal Husbandry			
[ 650 ] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-)2,40.00	(-)2,40.00	... +2,40.00
{ 0279 } Veterinary Hospital and Dispensaries			
[ 650 ] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-)1,50.00	(-)1,50.00	... +1,50.00
Excess in both the above cases was attributed to non-transfer of transaction to II- State Plan Scheme.			
109 Extension and Training			
{ 1172 } Extension & Training			
[ 650 ] 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-transfer of transaction to II- State Plan Scheme.			

		Grant No. 52 Animal Husbandry concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
113	Administrative Investigation and Statistics			
{ 3033}	Survey of Estimation of Milk, Egg and Meal Production			
[ 650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	(-)15.00	(-)15.00	...
	Excess in the above case was attributed to non-transfer of transaction to II- State Plan Scheme.			+15.00

## 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>			
II.	State Plan and Non Plan Schemes			
106	Other Live stock Development			
{ 5338}	Scheme under RIDF (NABARD)			
	General			
	O.	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).

**Grant No. 53 Dairy Development**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>2404 Dairy Development</b>			
Voted			
Original	39,24,37		
Supplementary	...	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 :-

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	39,24.37	27,68.97	(-)11,55.40
Sixth Schedule (Pt. I)Areas	...	...	...
Total	39,24.37	27,68.97	(-)11,55.40

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2404 Dairy Development</b>			
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
Reasons for saving in the above case have not been intimated (October 2013).			(-)92.01
109 Extension and Training			
{ 1193} Training in Dairy Science			
General			
O.	1,55.84	1,56.24	4.13
R.	0.40		(-)1,52.11
Augmentation of provision of ₹ 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 concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
192	Milk Supply Scheme			
{ 1194}	Administration			
	General			
	O.	4,26.16	4,26.16	3,23.34 (-)1,02.82
{ 1195}	Procurement			
	General			
	O.	8,27.14	8,27.14	3,93.97 (-)4,33.17
{ 1196}	Processing			
	General			
	O.	4,82.73	4,72.33	3,32.25 (-)1,40.08
	R.	(-)10.40		
	Reduction of provision of ₹ 10.40 lakh by way of re-appropriation under the sub head {1196} was reportedly due to austerity measure. Reasons for huge saving in all the above cases have not been intimated (October 2013).			
800	Other Expenditure			
{ 0334}	ARIASP (World Bank)- EAP Scheme (AACP)			
	General			
	O.	79.51	79.51	39.23 (-)40.28
[ 830]	State Share for CSS Clean Milk Production			
	General			
	O.	15.45	15.45	... (-)15.45
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)15.34 (-)15.34
	Saving in the above case was attributed to recoveries of payment relating to previous year.			
III.	Centrally Sponsored Schemes			
102	Dairy Development Projects			
{ 2836}	Intensive Dairy Development Programme			
	General			
	O.	77.63	77.63	... (-)77.63
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

**Grant No. 54 Fisheries**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2405</b>	<b>Fisheries</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
Voted				
	Original	92,39,78		
	Supplementary	12,96,20	1,05,35,98	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 :-

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	1,05,35.98	74,90.87	(-)30,45.11
Sixth Schedule (Pt. I)Areas	...	...	...
Total	1,05,35.98	74,90.87	(-)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 ₹ 30,45.11 lakh, the supplementary provision of ₹ 12,96.20 lakh (₹ 12,88.20 lakh obtained in August 2012 and ₹ 8.00 lakh obtained in December 2012) proved injudicious.

54.1.3 Saving occurred mainly under-

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

**Grant No. 54 Fisheries contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
{ 0172} Headquarters' Establishment			
General			
O.	4,12.92	4,12.92	2,23.52 (-)1,89.40
Reasons for huge saving in both the above cases have not been intimated (October 2013).			
101 Inland Fisheries			
{ 1201} Beel Fisheries			
General			
O.	72.46	72.46	48.83 (-)23.63
Reasons for saving in the above case have not been intimated (October 2013).			
105 Processing, Preservation and Marketing			
{ 1215} Marketing & Transport Fish			
General			
O.	1,29.93	1,29.93	56.42 (-)73.51
Reasons for huge saving in the above case have not been intimated (October 2013).			
109 Extension and Training			
{ 0250} Training in Fisheries			
General			
O.	1,85.37	1,85.37	89.78 (-)95.59
Reasons for huge saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0334} Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/ Project)			
General			
O.	7,00.00	15,38.20	3,32.90 (-)12,05.30
S.	8,38.20		
{ 1227} Fish Farmers Development Agency			
General			
O.	4,57.00	4,57.00	... (-)4,57.00



**Grant No. 54 Fisheries contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 3296} Development of Water Logged Area & Derelict Water Bodies into Aquaculture Estate General O.	15.00	15.00	... (-)15.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (October 2013).			
III Centrally Sponsored Schemes			
101 Inland Fisheries			
{ 2735} National Welfare Fund for Fishermen Insurance General O.	52.00	52.00	... (-)52.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
109 Extension and Training			
{ 1216} Fisheries Extension Service General O.	25.00	25.00	... (-)25.00
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			
{ 3296} Development of Water Logged Area & Derelict Water Bodies into Aquaculture Estate General O.	60.00	60.00	... (-)60.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2415 Agricultural Research and Education</b>			
II State Plan and Non Plan Schemes			
05 Fisheries			
004 Research			
{ 1305} Fisheries Research General O.	40.61	40.61	22.09 (-)18.52
Reasons for saving in the above case have not been intimated (October 2013).			

**Grant No. 54 Fisheries conclud...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2405 Fisheries</b>			
III. Centrally Sponsored Schemes			
101 Inland Fisheries			
{ 1227} Fish Farmers Development Schemes			
[ 650] Deduct amount transferred from State Share of III-CSS General			
O.	(-)97.00	(-)97.00	... +97.00
Excess was attributed to non-transfer of transaction from III-Centrally Sponsored Scheme.			
800 Other Expenditure			
{ 3296} Development of Water Logged Area & Derelict Water Bodies into Aquaculture Estate			
[ 650] Deduct amount transferred to II- State Plan Scheme General			
O.	(-)15.00	(-)15.00	... +15.00
Excess was attributed to non-transfer of transaction to II-State Plan Scheme.			

**Grant No. 55 Forestry and Wild Life**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
Voted			
Original	5,72,24,83		
Supplementary	...	5,72,24,83	2,74,33,77
Amount surrendered during the year			(-)2,97,91,06

**Notes and comments :**

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

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

55.1.1 The grant closed with a saving of ₹ 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2406</b>	<b>Forestry and Wild Life</b>		
II	State Plan and Non Plan Schemes		
01	Forestry		
005	Survey and Utilization of Forest Resources		
{ 1229 }	Working Plan Organisation		
General			
O.	3,00.79	3,00.79	2,18.28
			(-)82.51

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
070 Communications and Buildings			
{ 0121} Buildings			
General			
O.	4,05.75	4,05.75	3,20.21 (-)85.54
Reasons for saving in the above case have not been intimated (October 2013).			
101 Forest Conservation, Development and Regeneration			
{ 1238} Forest Protection Force			
General			
O.	5,92.47	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	1,05.00	... (-)1,05.00
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).			
105 Forest Produce			
{ 1251} Medical and Aromatic Plants Garden			
General			
O.	1,00.00	1,00.00	... (-)1,00.00
{ 1262} Integrated Waste Land Development Project			
General			
O.	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 intimated (October 2013).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[ 708] Other works			
General			
O.	1,69,09.18	1,69,09.18	11,70.86 (-)1,57,38.32
{ 4112} Assam Science Technology and Environment Council			
General			
O.	1,05.00	1,05.00	39.00 (-)66.00
Out of the expenditure of ₹ 11,70.86 lakh under the sub-sub head [708], ₹ 2,66.73 lakh was attributed to subsequent adjustment by Government of India. Reasons for huge saving in both the above cases have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
02 <i>Environmental Forestry and Wild Life</i>			
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 case have not been intimated (October 2013).			
111 Zoological Park			
{ 1280} National Park & Wild Life Sanctuary			
General			
O.	3,16.13	3,16.13	1,59.14 (-)1,56.99
Reasons for huge saving in the above case have not been intimated (October 2013).			
IV. Central Sector Schemes			
01 <i>Forestry</i>			
101 Forest Conservation, Development and 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-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
105 Forest Produce			
{ 1263} Raising Plant of Non-Timber Forest Produced including Medicinated Plant			
General			
O.	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-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
02 <i>Environmental Forestry and Wild Life</i>			
111 Zoological Park			
{ 1270} Tiger Project (NRC)			
General			
O.	60,00.00	60,00.00	3,19.51 (-)56,80.49

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 1283} Project Elephant General O.	6,00.00	6,00.00	2,65.14 (-)3,34.86
{ 1285} Development & National Park and Wildlife Sanctuaries General O.	7,00.00	7,00.00	48.02 (-)6,51.98
{ 1855} Financial Assistance for Management action for Manas Biosphere Reserve & Dibru Saikhowa Biosphere General O.	3,00.00	3,00.00	... (-)3,00.00
Reasons for huge 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).			
800 Other Expenditure			
{ 2729} Financial Assistance for Conservation and Management of Deepar Beel Wet Land General O.	2,00.00	2,00.00	... (-)2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2415 Agricultural Research and Education</b>			
II State Plan and Non Plan Schemes			
06 Forestry			
277 Education			
{ 1310} Assam Forest School General O.	3,90.74	3,90.74	2,20.87 (-)1,69.87
Reasons for huge saving in the above case have not been intimated (October 2013).			

55.1.4 Saving mentioned in note 55.1.3 above was partly counter-balanced by excess mainly under-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
<b>2406 Forestry and Wild Life</b>				
II State Plan and Non Plan Schemes				
01 Forestry				
105 Forest Produce				
{ 1260} Rural Fuel Wood Plantation				
General	...	50.23	+50.23	
Reasons for incurring expenditure without budget provision in the above case have not been intimated (October 2013).				
796 Tribal Area Sub-Plan				
General				
O.	56.00	56.00	72.21	+16.21
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
800 Other Expenditure				
{ 0800} Other Expenditure				
[ 710] Forest Publicity				
General				
O.	62.34	62.34	1,06.05	+43.71
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
02 Environmental Forestry and Wild Life				
111 Zoological Park				
{ 1285} Development & National Park and Wildlife Sanctuaries				
General				
O.	50.00	50.00	1,22.51	+72.51
{ 1855} Financial Assistance for Management action for Manas Biosphere Reserve & Dibru Saikhowa Biosphere				
General	...	60.46	+60.46	
Reasons for incurring excess expenditure over the budget provision in the former case and incurring expenditure without budget provision in the latter case above have not been intimated (October 2013).				

**Grant No. 56 Rural Development ( Panchayat )**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2015</b>	<b>Elections</b>			
<b>2236</b>	<b>Nutrition</b>			
<b>2515</b>	<b>Other Rural Development Programmes</b>			
Voted				
	Original	6,49,51,75		
	Supplementary	80,00	4,92,82,11	(-) 1,57,49,64
	Amount surrendered during the year			...
Charged				
	Original	17,64		
	Supplementary	...	6,42	(-) 11,22
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	6,50,31.75	4,92,82.11	(-) 1,57,49.64
	Sixth Schedule (Pt. I)Areas	...	...	...
	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

**56.1 Revenue :**

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.

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 of this year.

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.



**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2515 Other Rural Development Programmes</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0143} District Administration			
General			
O.	9,97.79	9,97.79	(-) 3,29.43
{ 1349} Block Administration			
General			
O.	51,07.84	51,07.84	(-) 15,72.23
Out of the expenditure of ₹ 6,68.36 lakh under the sub head { 0143}, an amount of ₹ 31.52 lakh relates to the year 2006-07 ( ₹ 39.40 lakh) and 2008-09 ( ₹ 2.12 lakh). Reasons for saving in both the above cases have not been intimated (October 2013).			
003 Training			
{ 1352} Training of Panchayat Secretaries			
General			
O.	60.47	60.47	(-) 29.75
{ 1353} Composite Training Centre			
General			
O.	43.07	43.07	(-) 25.55
Reasons for saving in both the above cases have not been intimated (October 2013).			
800 Other Expenditure			
{ 3821} Backward Region Grant Fund (BRGF)			
General			
O.	1,82,70.00	1,82,70.00	(-) 89,41.27
Reasons for huge saving in the above case have not been intimated (October 2013).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-) 62.13      (-) 62.13
Saving in the above case was attributed to recoveries of overpayment relating to previous year.			

**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-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2015</b>	<b>Elections</b>			
II	State Plan and Non Plan Schemes			
109	Charges for Conduct of Election to Panchayats/ Local Bodies			
{ 1350 }	State Election Commission General			
	O.	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).

**Grant No. 57 Rural Development**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>2501 Special Programmes for Rural Development</b>			
Voted			
Original	4,87,50,26		
Supplementary	...	2,60,16,11	(-)2,27,34,15
Amount surrendered during the year			...
Charged			
Original	...		
Supplementary	2,25,24	2,08,66	(-)16,58
Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	4,87,50.26	2,60,16.11	(-)2,27,34.15
Sixth Schedule (Pt. I)Areas	...	...	...
Total	4,87,50.26	2,60,16.11	(-)2,27,34.15
Charged			
General	2,25.24	2,08.66	(-)16.58
Sixth Schedule (Pt. I)Areas	...	...	...
Total	2,25.24	2,08.66	(-)16.58

**57.1 Revenue :**

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.

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.

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.

57.1.4 Saving occurred mainly under-

## Grant No. 57 Rural Development contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2501 Special Programmes for Rural Development</b>			
II. State Plan and Non Plan Schemes			
01 <i>Integrated Rural Development Programme</i>			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	4,15.74	4,15.74	3,21.84 (-)93.90
{ 1340} Subordinate Organisation Rural Development			
[ 680] Block Administration (Swarnajyoti Gram Swarajgar Yojana)			
General			
O.	1,00,47.52	1,00,47.52	75,19.62 (-)25,27.90
General (Charged)			
S.	16.57	16.57	... (-)16.57
{ 1341} Implementation of Training Programme at SIRD, GPSTC			
General			
O.	6,87.00	6,87.00	3,59.81 (-)3,27.19
Out of ₹ 3,21.84 lakh under the sub head {0172}, ₹ 2,08.66 lakh was the adjustment of recovery made by RBI during 2004-05 from the State Government in respect of Money Execution Case. 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).			
800 Other Expenditure			
{ 1342} Swarnajayanti Gram Swarozgar Yojana ( SGSY )			
General			
O.	30,00.00	30,00.00	17,14.63 (-)12,85.37
{ 2936} Rastriya Gram Sadak Yojana (R.G.S.Y.)			
General			
O.	7,50.00	7,50.00	2,15.33 (-)5,34.67
{ 2937} Bio Matric Smart Card for MGNREGA Workers			
General			
O.	45,00.00	45,00.00	5,00.00 (-)40,00.00

**Grant No. 57 Rural Development concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 3402} National Rural Employment Guarantee Scheme (NREGS) General O.	1,23,00.00	1,23,00.00	53,99.95 (-)69,00.05
{ 3792} Chief Ministers Swa Niyojan Yojana SIRD (State Specific Scheme) General O.	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 Awas 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).

**Grant No. 58 Industries**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2852</b>	<b>Industries</b>			
Voted				
	Original	53,75,41		
	Supplementary	38,15,41	91,90,82	73,18,49 (-) 18,72,33
	Amount surrendered during the year			...
<b>Capital :</b>				
Major Head :				
<b>4885</b>	<b>Other Capital Outlay on Industries and Minerals</b>			
<b>6860</b>	<b>Loans for Consumer Industries</b>			
Voted				
	Original	52,63,94		
	Supplementary	5,01,40	57,65,34	48,01,35 (-)9,63,99
	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 :-

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

**58.1 Revenue :**

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 supplementary 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2852 Industries</b>			
II State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
{ 0172} Heradquarters' Establishment			
General			
O.	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 way of re-appropriation was reportedly due to meet the expenditure under machinery and equipment head. Reasons for final saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 1744} Subsidy for Implementation of New Industrial Policy			
[ 040] Cess Utilisation Policy (Welfare of Small 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			
O.	13,20.00	51,35.01	32,48.00 (-) 18,87.01
S.	38,15.01		
{ 2932} Energy Saving Plan			
General			
O.	70.00	70.00	... (-) 70.00
{ 5392} Upgradation of EPIP, Amingaon			
General			
O.	20.00	20.00	... (-) 20.00

**Grant No. 58 Industries contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 5395} Ashok Paper Mills General O.	1,49.40	1,49.40	... (-) 1,49.40
Reasons for huge saving in one case and non-utilising and non-surrendering of the entire budget provision in the four cases above have not been intimated (October 2013).			
911 Deduct-Recoveries of Overpayments General		...	(-)20.00 (-) 20.00
Saving in the above case was attributed to recoveries of over payment relating to previous year.			
58.1.4 Saving mentioned in note 58.1.3 above was partly counter-balanced by excess under-			
<b>2852 Industries</b>			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 1744} Subsidy for Implementation of New Industrial Policy General O.	12,00.00	12,00.00	30,87.00 +18,87.00
Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
{ 5391} National Mission for Food Processing General O.	15.00	15.00	35.00 + 20.00
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			

**58.2 Capital :**

58.2.1 The grant in the capital section closed with a saving of ₹ 9,63.99 lakh. No part of the saving was surrendered during the year.

58.2.2 In view of the final saving of ₹ 9,63.99 lakh, the supplementary provision of ₹ 5,01.40 lakh obtained in March 2013 proved injudicious.

58.2.3 Saving occurred mainly under-



		Grant No. 58 Industries contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
<b>4885</b>	<b>Other Capital Outlay on Industries and Minerals</b>				
II	State Plan and Non Plan Schemes				
60	Others				
800	Other Expenditure				
{ 3580 }	Development of Industrial Area & Upgradation 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 AIDC & DI & CC, Kamrup				
	General				
	O.	1,00.00	1,00.00	...	(-) 1,00.00
{ 5400 }	Setting up of Industrial Infrastructure at Block Level				
	General				
	O.	1,50.00	1,50.00	...	(-) 1,50.00
{ 5401 }	Setting up of Quality Control Laboratory at Tinsukia				
	General				
	O.	40.00	40.00	...	(-) 40.00
	Reasons for huge saving in two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (October 2013).				
{ 5402 }	Food Testing Laboratory, Tinsukia				
	General				
	O.	50.00	50.00	...	(-) 50.00

		<b>Grant No. 58 Industries concl...</b>		
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 5406}	Upgradation of Quality Control Facilities at Bannimaidam General O.	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 intimated (October 2013).			
IV.	Central Sector Schemes			
60	<i>Others</i>			
800	Other Expenditure			
{ 3584}	RIDF- XII Scheme under NABARD General O.	2,28.34	2,28.34	... (-) 2,28.34
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
58.2.4 Saving mentioned in note 58.2.3 above was partly counter-balanced by excess under-				
<b>4885</b>	<b>Other Capital Outlay on Industries and Minerals</b>			
II.	State Plan and Non Plan Schemes			
60	<i>Others</i>			
800	Other Expenditure			
{ 4302}	BCPL General O.	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).			

**Grant No. 59 Sericulture and Weaving**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2851</b>	<b>Village and Small Industries</b>			
Voted				
	Original	2,52,35,76		
	Supplementary	32,34,44	2,84,70,20	1,72,46,82
	Amount surrendered during the year (March 2013)			(-)1,12,23,38 23,25,39
Charged				
	Original	18,00		
	Supplementary	78	18,78	...
	Amount surrendered during the year			(-)18,78 ...

**Notes and comments :**

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

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

**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 ₹ 1,72,46.82 lakh, ₹ 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 un-utilised and un-surrendered during the year.

59.1.5 In view of the non-utilisation of entire provision, supplementary provision of ₹ 0.78 lakh obtained in August 2012 proved fully unjustified.

59.1.6 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2851 Village and Small Industries</b>			
II. State Plan and Non Plan Schemes			
01 Sericulture			
003 Training			
General			
O.	1,20.99	1,05.09	88.14
R.	(-)15.90		(-)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			
O.	8,64.39	8,64.39	63.06
			(-)8,01.33
{ 0016} District Development Schemes			
General			
O.	20,35.39	18,28.38	15,47.33
S.	11,07.00		(-)2,81.05
R.	(-)13,14.01		

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
{ 0017}	Sericulture Farms General				
	O.	38,42.58	30,02.39	31,67.62	+1,65.23
	R.	(-)8,40.19			
Anticipated saving of ₹ 13,14.01 lakh under the sub head {0016} was reportedly due to non-filling up of vacant posts, non-receipt of ceiling and non-receipt of administrative approval. ₹ 8,40.19 lakh under the sub head {0017} was the net result of anticipated saving of ₹ 8,50.19 lakh reportedly due to non-filling up of vacant posts and non-receipt of ceiling and augmentation of provision of ₹ 10.00 lakh by way of re-appropriation reportedly due to requirement of fund for production of basic and commercial seed. Reasons for final saving in two cases and ultimate excess in one case above have not been intimated (October 2013).					
796	Tribal Area Sub-Plan				
{ 1803}	Expansion of Eri-Muga Mulberry General				
	O.	50.00	3.00	12.24	+9.24
	R.	(-)47.00			
Anticipated saving in the above case was reportedly due to non-receipt of ceiling. Reasons for ultimate excess have not been intimated (October 2013).					
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan General				
	O.	1,50.00	1,50.00	1,13.73	(-)36.27
Reasons for saving in the above case have not been intimated (October 2013).					
03	<i>Handloom &amp; Textile</i>				
001	Direction and Administration				
{ 1810}	Directorate of Handloom & Textile General				
	O.	6,74.93	6,74.93	5,11.31	(-)1,63.62
	General (Charged)				
	O.	18.00	18.00	...	(-)18.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).					

<b>Grant No. 59 Sericulture and Weaving contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
			<b>(₹ in lakh)</b>	
003 Training				
{ 1814} Handloom Training Institute & Centre				
General				
O.	10,70.55	10,70.55	6,65.05	(-)4,05.50
Reasons for saving in the above case have not been intimated (October 2013).				
103 Handloom Industries				
{ 0011} Regional Development Schemes				
General				
O.	89.67	89.67	61.72	(-) 27.95
{ 0013} District Development Schemes				
[ 608] IHDS Project				
General				
O.	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.	10,00.00	10,00.00	8,00.00	(-)2,00.00
{ 3018} Handloom Production Centre				
General				
O.	14,81.29	14,81.29	9,53.71	(-)5,27.58
{ 3019} Sub-Divisional Handloom Organisation				
General				
O.	11,62.85	11,62.85	7,48.76	(-)4,14.09
Reasons for huge saving in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (October 2013).				

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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	1,99.25	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)1,99.25
108 Powerloom Industries			
General			
O.	58.96	58.96	36.33
Reasons for saving in the above case have not been intimated (October 2013).			(-)22.63
III. Centrally Sponsored Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 3195} Catalytic Development Programmes (CDP)			
General			
O.	25,00.00	24,99.91	...
R.	(-)0.09		
Anticipated saving in the above case was reportedly due to non-receipt of ceiling. Reasons for non-utilising and non-surrendering of the balance provision have not been intimated (October 2013).			(-)24,99.91
III. Centrally Sponsored Schemes			
03 Handloom & Textile			
103 Handloom Industries			
{ 5044} Integrated Handloom Village Development Schemes			
General			
O.	50,00.00	50,00.00	8,98.61
Reasons for huge saving in the above case above have not been intimated (October 2013).			(-)41,01.39

**Grant No. 59 Sericulture and Weaving concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
IV. Central Sector Schemes			
03 <i>Handloom &amp; Textile</i>			
103 Handloom Industries			
{ 2023} Handloom Development Centre			
General			
O.	50.00	50.00	...
			(-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

59.1.7 Saving mentioned in note 59.1.6 above was partly counter-balanced by excess mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2851 Village and Small Industries</b>			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
001 Direction and Administration			
{ 1735} Directorate of Sericulture			
General			
O.	5,71.15	4,62.95	7,39.02
			+2,76.07
R.	(-)1,08.20		
Out of the ₹1,08.20 lakh, ₹ 98.20 lakh was the anticipated saving reportedly due to non-filling up of vacant posts and non-receipt of ceiling and ₹ 10.00 lakh was the reduction of provision by way of re-appropriation for which no specific reason was attributed to. Reasons for final excess inspite of surrendering of provision have not been intimated (October 2013).			

III. Centrally Sponsored Schemes			
03 <i>Handloom &amp; Textile</i>			
103 Handloom Industries			
{ 0650} Deduct State Share transferred to II State Plan Scheme			
General			
O.	(-)11,00.00	(-)11,00.00	...
			+11,00.00
Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.			



**Grant No. 6 Cottage Industries**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>28</b>	<b>Wage and Small Industries</b>			
Voted				
	Original	71,77,40		
	Supplementary	71,20	72,48,60	55,81,38 (-)16,67,22
	Amount surrendered during the year			...

**Capital :**

Major Head :

**8 Capital Wagon Wage and Small Industries**

Voted				
	Original	17,34,00		
	Supplementary	40,00	17,74,00	9,60,22 (-)8,13,78
	Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
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
<b>Capital :</b>			
Voted			
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 Revenue :**

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.

**Grant No. 6 Cottage Industries contd...**

60.1.2 In view of the final saving of ₹ 16,67.22 lakh, the supplementary provision of ₹ 71.20 lakh obtained in December 2012 proved injudicious.

60.1.3 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>23 Wage and Small Industries</b>			
II. State Plan and Non Plan Schemes			
02 Cottage Industries			
102 Small Scale Industries			
{ 0172} Headquarters' Establishment			
General			
O.	28,59.90	28,59.90	19,68.43 (-)8,91.47
Reasons for saving in the above case have not been intimated (October 2013).			
104 Handicraft Industries			
General			
O.	78.18	79.38	45.80 (-)33.58
S.	1.20		
Reasons for saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[ 433] Muhkya Mantrir Karmajyoti Achani			
General			
O.	80.00	80.00	3.90 (-)76.10
Reasons for huge saving in the above case have not been intimated (October 2013).			
IV. Central Sector Schemes			
02 Cottage Industries			
102 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. 6 Cottage Industries contd...**

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} North-East Trade Expo [ 805] Model Common Facility Centre in Brass & Bell Metal Cluster General O.	18.34	18.34	... (-)18.34

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

60.1.4 Saving mentioned in note 60.1.3 above was partly counter-balanced by excess mainly under-

**28 Wage and Small Industries**

II State Plan and Non Plan Schemes

02 Cottage Industries

800 Other Expenditure

{ 0789} Scheduled Caste Component Plan

[ 040] Training

General

O.	34.00	34.00	80.00	+46.00
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Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).

**6.2 Capital :**

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

60.2.2 In view of the final saving of ₹ 8,13.78 lakh, the supplementary provision of ₹ 40.00 lakh obtained in August 2012 proved injudicious.

60.2.3 Saving occurred mainly under-

**Grant No. 0 Cottage Industries concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>8 Capital Outlay on Wage and Small Industries</b>			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[ 101] Commercial Estate			
General			
O.	51.00	51.00	18.94 (-)32.06
[ 656] Rural Infrastructure Development Fund			
General			
O.	16,20.00	16,60.00	8,86.90 (-)7,73.10
S.	40.00		

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

**Grant No. 61 Mines and Minerals**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
Voted			
Original	13,22,68		
Supplementary	...	11,11,15	(-)2,11,53
Amount surrendered during the year (March 2013)			50,00

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	12,78.28	10,66.42	(-)2,11.86
Sixth Schedule (Pt. I) Areas	44.40	44.73	+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 ₹ 2,11.53 lakh against which an amount of ₹ 50.00 lakh was surrendered during the year.

61.1.2 Out of the total expenditure of ₹ 11,11.15 lakh, ₹ 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
II. State Plan and Non Plan Schemes			
02 Regulation and Development of Mines			
101 Survey and Mapping			
{ 0169} Ground Water Survey			
General			
O.	4,66.04	3,59.01	(-)90.03
R.	(-)17.00		

**Grant No. 61 Mines and Minerals concld...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 0180} Intensive Mineral Investigation				
General				
O.	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 )**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>			
<b>2801</b>	<b>Power</b>			
Voted				
	Original	6,87,68		
	Supplementary	19,00,00	25,27,71	(-)59,97
	Amount surrendered during the year			...

**Capital :**

Major Head :

**4801 Capital Outlay on Power Projects****6801 Loans for Power Projects**

Voted

	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 :-

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	25,87.68	25,27.71	(-)59.97
Sixth Schedule (Pt. I)Areas	...	...	...
Total	25,87.68	25,27.71	(-)59.97
<b>Capital :</b>			
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 ₹ 59.97 lakh. No part of the saving was surrendered during the year.

62.1.2 In view of the final saving of ₹ 59.97 lakh, the supplementary provision of ₹ 19,00.00 lakh obtained in December 2012 proved excessive.

62.1.3 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
II. State Plan and Non Plan Schemes			
103 Collection of Charges- Electricity Duty			
{1787} Inspectorate of Electricity			
General			
O.	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-

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



**Grant No. 62 Power ( Electricity ) conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 3074} APDRP-RIDF-NABARD General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4168} Externally Aided Project (ADB) General O.	2,00,00.00	2,00,00.00	1,21,35.15 (-)78,64.85
<p>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).</p>			
<b>6801 Loans for Power Projects</b>			
II. State Plan and Non Plan Schemes			
800 Other Loans to Electricity Boards			
{ 0789} Scheduled Caste Component Plan General O.	4,40.00	4,40.00	... (-)4,40.00
{ 3322} Works Component/ Other Project General O. R.	1,53,00.00 (-36,51.37)	1,16,48.63	54,24.40 (-)62,24.23

No specific reason was attributed to reduction of provision of ₹ 36,51.37 lakh by way of re-appropriation 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**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>2711 Flood Control and Drainage</b>			
Voted			
Original	2,24,92,57		
Supplementary	...	2,24,92,57	2,06,73,97
Amount surrendered during the year			(-)18,18,60

**Capital :**

Major Head :

**4711 Capital Outlay on Flood Control Projects**

Voted

Original	8,11,07,47		
Supplementary	6,65,36,20	14,76,43,67	3,11,12,70
Amount surrendered during the year			(-)11,65,30,97

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
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
<b>Capital :</b>			
Voted			
General	14,76,43.67	3,11,12.70	(-)11,65,30.97
Sixth Schedule (Pt. I)Areas	...	...	...
Total	14,76,43.67	3,11,12.70	(-)11,65,30.97

**63.1 Revenue :**

63.1.1 The grant in the revenue section closed with a saving of ₹ 18,18.60 lakh. No part of the saving was surrendered during the year.

63.1.2 Saving occurred mainly under-

**Grant No. 63 Water Resources contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹in lakh)</b>	<b>Excess + Saving -</b>
<b>2711 Flood Control and Drainage</b>			
II. State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0117} Barak Valley Flood Control Project			
[ 916] Direction and Supervision			
General			
O.	2,48.36	2,48.36	1,97.29 (-)51.07
{ 0120} Brahmaputra Flood Control Project			
[ 907] Research			
General			
O.	4,68.86	4,68.86	2,28.85 (-)2,40.01
Reasons for huge saving in both the above cases have not been intimated (October 2013).			
052 Machinery and Equipment			
{ 0120} Brahmaputra Flood Control Project			
General			
O.	11,51.42	11,51.42	9,17.30 (-)2,34.12
Reasons for saving in the above case have not been intimated (October 2013).			
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[ 532] Embankments			
General			
O.	15,13.16	15,13.16	9,01.98 (-)6,11.18
Reasons for huge saving in the above case have not been intimated (October 2013).			
63.1.3 Saving mentioned in note 63.1.2 above was partly counter-balanced by excess mainly under-			
<b>2711 Flood Control and Drainage</b>			
II. State Plan and Non Plan Schemes			
01 Flood Control			
052 Machinery and Equipment			
{ 0117} Barak Valley Flood Control Project			
General			
O.	1,67.01	1,67.01	3,24.41 +1,57.40
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹in lakh)</b>	
<b>4711 Capital Outlay on Flood Control Projects</b>			
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
S.	56,32.91		(-)1,10,25.61

{ 0120} Brahmaputra Flood Control Project

[ 532] Embankments

General

O. 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).

**Grant No. 64 Roads and Bridges**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>3054 Roads and Bridges</b>				
Voted				
Original	7,71,97,23			
Supplementary	16,50,90	7,88,48,13	5,98,60,15	(-)1,89,87,98
Amount surrendered during the year				...
Charged				
Original	...			
Supplementary	1,24	1,24	...	(-)1,24
Amount surrendered during the year				...

**Capital :**

Major Head :

**5054 Capital Outlay on Roads and Bridges**

Voted

Original	11,68,22,92			
Supplementary	2,08,50,00	13,76,72,92	7,05,16,27	(-)6,71,56,65
Amount surrendered during the year				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
General		7,88,48.13	5,98,60.15	(-)1,89,87.98
Sixth Schedule (Pt. I)Areas		...	...	...
Total		7,88,48.13	5,98,60.15	(-)1,89,87.98
Charged				
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 ₹ 1,90,49.86 lakh, the supplementary provision of ₹ 16,50.90 lakh ( ₹ 5,40.90 lakh obtained in August 2012 and ₹ 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 -
<b>3054 Roads and Bridges</b>			
II. State Plan and Non Plan Schemes			
01 National Highways			
800 Other Expenditure			
{ 0152} Establishment			
General			
O.	44,36.25	44,36.25	35,14.87 (-)9,21.38
{ 0273} Maintenance & Repairs of National Highways			
General			
O.	31,20.00	33,20.00	2,31.09 (-)30,88.91
S.	2,00.00		
[ 001] Work Charged & Muster Rolls			
General			
O.	3,02.68	3,02.68	... (-)3,02.68
Reasons for huge saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			

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

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1857} Construction-Expenditure met from Central Road Fund (Reserve) General O.	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 Administration-Award of 13th Finance Commission General O.	75,00.00	75,00.00	34,78.00 (-)40,22.00
Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (October 2013).			
80 General			
001 Direction and Administration			
{ 1382} Execution (General) General O. S.	2,88,96.06	2,89,21.06	2,56,57.48 (-)32,63.58
	25.00		
{ 0246} Supervision General O.	16,27.04	16,27.04	11,33.33 (-)4,93.71
Out of the expenditure of ₹ 2,56,57.48 lakh under the sub head {1382}, ₹ 45.39 lakh relates to the year 2005-06 ( ₹ 0.12 lakh), 2006-07 ( ₹ 11.09 lakh), 2007-08 ( ₹ 0.32 lakh), 2008-09 ( ₹ 19.13 lakh), 2009-10 ( ₹ 3.99 lakh), 2010-11 ( ₹ 3.53 lakh) and 2011-12 ( ₹ 7.21 lakh). Reasons for saving in both the above cases have not been intimated (October 2013).			
052 Machinery and Equipment			
{ 0498} Tools and Plants General O.	40.00	40.00	3.29 (-)36.71



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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 0499} Work Charged & Muster Roll				
General				
O.	1,99.51	2,24.51	1,39.65	(-)84.86
S.	25.00			
Reasons for saving in both the above cases have not been intimated (October 2013).				
64.1.7 Saving mentioned in note 64.1.6 above was partly counter-balanced by excess mainly under-				
<b>3054</b>	<b>Roads and Bridges</b>			
II.	State Plan and Non Plan Schemes			
01	National Highways			
800	Other Expenditure			
{ 0273}	Maintenance & Repairs of National Highways			
[ 460]	Payment of Arrear Liabilities from 9% Agency			
	General			
	O.	3,00.00	3,00.00	4,13.13 +1,13.13
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
03	<i>State Highways</i>			
337	Road Works			
{ 0189}	Maintenance & Repairs			
	General			
	O.	36,50.00	36,50.00	50,29.90 +13,79.90
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
80	<i>General</i>			
799	Suspense			
{ 0291}	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.

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

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
II. State Plan and Non Plan Schemes			
02 Strategic and Border Roads			
337 Road Works			
{ 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads			
General			
O.	30,00.00	30,00.00	7.20 (-)29,92.80
Reasons for huge saving in the above case have not been intimated (October 2013).			
03 State Highways			
337 Road Works			
{ 0337} General Road Works			
[ 316] Chief Minister's Special Package for Special Focus on Construction of border Area Roads & Bridges			
General			
O.	40,00.00	40,00.00	... (-)40,00.00

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

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 4266} Parua Chariali to Tezpur Town Road (via main market to D.C.'s Office) (SCA) General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4267} Spill Over Amount, ACA/SPA from 2006-07 to 2010-11 General O.	1,01,45.53	1,01,45.53	... (-)1,01,45.53
{ 4368} M.P.D.N.A. General O.	90,00.00	90,00.00	... (-)90,00.00
Reasons 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 Other Expenditure			
{ 3037} Loan Asstt. from NABARD under RIDF			
[ 422] Completion of Ongoing and Incomplete Road & Brides General O.	1,10,00.00	1,10,00.00	12,34.42 (-)97,65.58
[ 621] Projected State Share of NABARD General O.	24,95.00	24,95.00	1,16.76 (-)23,78.24
Reasons for huge saving in both the above cases have not been intimated (October 2013).			
<i>04 District &amp; Other Roads</i>			
010 Other than Minimum Needs Programme			
{ 1537} District Roads AACP (World Bank Project)			
[ 122] Grants in aid to ARIASP Society (EAP) General O.	1,42,63.34	1,42,63.34	47,18.76 (-)95,44.58
[ 567] Assam P.W.D. Computerisation (EAP) General O.	4,00.00	4,00.00	... (-)4,00.00
[ 568] Assam State Road Project (World Bank) (EAP) General O.	1,50,00.00	1,50,00.00	50,00.00 (-)1,00,00.00

**Grant No. 64 Roads and Bridges concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1538} District Roads			
[ 152] Establishment			
General			
O.	4,38.04	4,38.04	2,77.58 (-)1,60.46
Reasons for huge 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).			
64.2.4 Saving mentioned in note 64.2.3 above was partly counter-balanced by excess mainly under-			
<b>5054 Capital Outlay on Roads and Bridges</b>			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0337} General Road Works			
General			
O.	65,50.00	65,50.00	1,59,38.34 +93,88.34
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
800 Other Expenditure			
{ 3037} Loan Asstt. from NABARD under RIDF			
General			
O.	1,00,00.00	1,80,50.00	2,18,89.52 +38,39.52
S.	80,50.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
04 District & Other Roads			
010 Other than Minimum Needs Programme			
{ 1538} 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 No. 65 Tourism**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>3452</b>	<b>Tourism</b>			
Voted				
	Original	42,48,74		
	Supplementary	4,62,83	19,09,28	(-)28,02,29
	Amount surrendered during the year			...

**Capital :**

Major Head :

**5452 Capital Outlay on Tourism**

Voted

	Original	21,41,00		
	Supplementary	...	5,77,92	(-)15,63,08
	Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	47,11.57	19,09.28	(-)28,02.29
Sixth Schedule (Pt. I)Areas	...	...	...
Total	47,11.57	19,09.28	(-)28,02.29
<b>Capital :</b>			
Voted			
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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>3452 Tourism</b>			
II. State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	2,37.45	2,50.45	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			
O.	3,00.00	3,00.00	... (-)3,00.00
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	25,00.00	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).			

**Grant No. 65 Tourism contd...**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>3452 Tourism</b>			
II State Plan and Non Plan Schemes			
80 General			
104 Promotion and Publicity			
{ 1444} Tourist Information Centre, Siliguri			
General			
O.	10.20	17.47	41.41
S.	7.27		+23.94

Excess in the above case was attributed to adjustment of misclassification of ₹ 27.17 lakh relating to pay and allowances of employees of Tourism Information Office located at Siliguri for the period from June 2004 to October 2011 which was initially classified as pensionary charges.

800 Other Expenditure			
{ 1448} Incentive to the Private Entrepreneurs			
[ 394] Employment generation scheme			
General		...	1,00.00
			+1,00.00
{ 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 year

65.2.3 Saving occurred mainly under-



**Grant No. 65 Tourism concld...**

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

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

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchajati Raj Institutions**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>64</b>	<b>Compensation and Assignment to Local Bodies and Panchajati Raj Institution</b>			
Voted				
	Original	16,73,79,08		
	Supplementary	68,50,00	17,42,29,08	7,39,78,68
	Amount surrendered during the year			(-)10,02,50,40
				...

**Notes and comments :**

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

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

**66 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-

**Grant No. 6 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>64 Compensation &amp; Assignment to Local Bodies and Panchayati Raj Institutions</b>			
II. State Plan and Non Plan Schemes			
200 Other Miscellaneous Compensation and Assignments			
{ 3672} PRIs and ULBs (Share of net proceeds of State's own Taxes assigned under recommendation by SFC)			
[ 701] District Panchayats			
General			
O.	2,26,40.28	2,26,40.28	17,68.72 (-)2,08,71.56
[ 702] Anchalic Panchayat			
General			
O.	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			
O.	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
{ 3673} Panchayat Raj Institutions ( Award of Central Finance Commission )			
[ 690] Interest Payment to Rural Local Bodies Sixth Schedule (Pt.I)Areas			
O.	11,94.78	11,94.78	... (-)11,94.78

**Grant No. 60 Compensation and Assignment to Local Bodies and Panchajati Raj Institutions contd...**

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

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 705]	Municipalities				
	General				
	O.	46,48.86	63,48.86	41,32.84	(-)22,16.02
	S.	17,00.00			
[ 707]	Bodoland Territorial Autonomous Council				
	Sixth Schedule (Pt.I)Areas				
	O.	54.76	54.76	...	(-)54.76
[ 709]	N.C. Hills Autonomous Council				
	General				
	O.	1,44.47	1,54.47	76.54	(-)77.93
	S.	10.00			

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 66.1.3 above was partly counter-balanced by excess mainly under-

**64 Compensation & Assignment to Local Bodies and Panchayati Raj Institutions**

II. State Plan and Non Plan Schemes

200 Other Miscellaneous Compensation and Assignments

{ 3673} Panchayat Raj Institutions  
( Award of Central Finance Commission )

[ 701] District Panchayats  
General

O.	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 Commission )

[ 707] Bodoland Territorial Autonomous Council  
General

O.	2,49.92	2,69.92	6,61.10	+3,91.18
S.	20.00			

**Grant No. 60 Compensation and Assignment to Local Bodies and Panchajati Raj Institutions concl...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 708] Karbi Anglong Autonomous Council				
General				
O.	2,33.18	2,43.18	9,10.41	+6,67.23
S.	10.00			

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

O.	51.10	51.10	4,03.37	+3,52.27
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Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (October 2013).

**Grant No. 67 Horticulture**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2401</b>	<b>Crop Husbandry</b>			
Voted				
	Original	11,77,62		
	Supplementary	...	11,77,62	7,51,43
	Amount surrendered during the year			(-)4,26,19
				...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	11,77.62	7,51.43	(-)4,26.19
Sixth Schedule (Pt. I)Areas	...	...	...
Total	11,77.62	7,51.43	(-)4,26.19

**67.1 Revenue :**

67.1.1 The grant closed with a saving of ₹ 4,26.19 lakh. No part of the saving was surrendered during the year.

67.1.2 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2401</b>			
<b>Crop Husbandry</b>			
II. State Plan and Non Plan Schemes			
119 Horticulture and Vegetable Crops			
{ 1105} Community Canning & Training on Fruit Preservation			
General			
O.	4,19.48	4,19.48	3,15.23
			(-)1,04.25
{ 1127} Integrated Horticulture Development			
General			
O.	4,13.68	4,13.68	3,03.98
			(-)1,09.70

**Grant No. 67 Horticulture concld...**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 2717}	Micro Irrigation General O.	45.00	45.00	... (-)45.00
{ 3887}	Setting up of Multicomponent Horticultural Entrepreneurship Development Centre for Women General O.	1,57.00	1,57.00	... (-)1,57.00

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



**Appropriation: Public Debt and Servicing of Debt**

		<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>Revenue :</b>				
Major Head :				
<b>2048</b>	<b>Appropriation for reduction or avoidance of Debt</b>			
<b>2049</b>	<b>Interest Payment</b>			
Charged				
	Original	22,53,94,98		
	Supplementary	69,59,47	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 "Sixth Schedule (Part-I) Areas" is given below :-

	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>Revenue :</b>			
Charged			
	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
<b>Capital :</b>			
Charged			
	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 ₹ 74,63.09 lakh, the supplementary provision of ₹ 69,59.47 lakh obtained in March 2013 proved injudicious.

1.3 Saving occurred mainly under-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>2049 Interest Payment</b>			
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)			
O.	10,34.64	20,69.28	10,34.64 (-)10,34.64
S.	10,34.64		
{ 1176 } 6.95% Assam Loan,2013			
General (Charged)			
O.	19,30.36	40,36.21	21,05.85 (-)19,30.36
S.	21,05.85		
Reasons for saving in both the above cases have not been intimated (October 2013).			
200 Interest on Other Internal Debts			
{ 0355 } Interest on Loans from National Bank for			
Agriculture and Rural Development			
General (Charged)			
O.	80,00.00	80,00.00	55,81.63 (-)24,18.37
Reasons for saving in the above case have not been intimated (October 2013).			
305 Management of Debt			
{ 0471 } Expenditure in connection with the Issue of			
New Loans and Sale Securities held in Cash			
Balance Invest a/c			
General (Charged)			
O.	3,00.00	3,00.00	2,25.67 (-)74.33
Reasons for saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
03 Interest on Small Savings, Provident Funds etc			
104 Interest on State Provident Funds			
{ 0383} Interest on Group Insurance Scheme			
General (Charged)			
O.	11,00.00	11,00.00	... (-)11,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
1.4 Saving mentioned in note 1.3 above was partly counter-balanced by excess mainly under-			
<b>2049 Interest Payment</b>			
II. State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
101 Interest on Market Loans			
{ 4185} 6.80% Assam Loan 2012			
General (Charged)			
O.	5,91.34	5,91.34	8,08.41 +2,17.07
{ 5384} 8.48% Assam State Development Loan 2021			
General (Charged)			
O.	38,19.00	38,19.00	67,84.00 +29,65.00
Provision of ₹ 38,19.00 lakh instead of ₹ 67,84.00 lakh has been considered under the sub head {5384} in order to make agreement the total budget figure with Appropriation Act figure. Reasons for incurring excess expenditure over the budget provision under the sub head {4185} above have not been intimated (October 2013).			
03 Interest on Small Savings, Provident Funds			
104 Interest on State Provident Funds			
{ 0382} Interest on All India Services Provident Fund			
General (Charged)			
O.	1,60.00	1,60.00	2,70.00 +1,10.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**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 Servicing of Debt concl...**

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
	( ₹ in lakh)		
<b>6003 Internal Debt of the State Government</b>			
II. State Plan and Non Plan Schemes			
110 Ways and Means Advances from the Reserve Bank of India			
{ 5093 } Normal Ways & Means Advance General (Charged)			
O.	30,00.00	29,78.90	... (-)29,78.90
R.	(-)21.10		
{ 5094 } Special Ways & Means Advance General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00
{ 5095 } Shortfall/Overdraft General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00
No specific reason was attributed to reduction of provision of ₹ 21.00 lakh by way of re-appropriation under the sub head {5093}. Reasons for non-utilising and non-surrendering of the balance provision under this head and entire budget provision in other two heads above have not been intimated (October 2013).			
<b>6004 Loans and Advances from the Central Government</b>			
II. State Plan and Non Plan Schemes			
06 Ways and Means Advances			
800 Other Ways and Means Advance			
{ 0230 } Other Ways & Means Advances General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
2.4 Saving mentioned in note 2.3 above was partly counter-balanced by excess mainly under-			
<b>6003 Internal Debt of the State Government</b>			
II. State Plan and Non Plan Schemes			
103 Loans from Life Insurance Corporation of India General (Charged)			
O.	7.00	28.10	23.17 (-)4.93
R.	21.10		
Augmentation of provision of ₹ 21.00 lakh by way of re-appropriation was reportedly due to make payment of principal against the loan taken from Life Insurance Corporation of India. Reasons for ultimate saving have not been intimated (October 2013).			

**Grant No. 68 Loans to Government Servants**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Capital :</b>				
Major Head :				
<b>7610</b>	<b>Loans to Government Servants etc.</b>			
Voted				
	Original	40,00		
	Supplementary	...	40,00	(-)17,83
	Amount surrendered during the year			...

**Notes and comments :**

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

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

68.2.1 The grant closed with a saving of ₹ 17.83 lakh. No part of the saving was surrendered during the year.

68.2.2 Saving occurred mainly under-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>7610</b>	<b>Loans to Government Servants etc.</b>			
II.	State Plan and Non Plan Schemes			
201	House Building Advances			
{1609}	To All India Services			
	General			
O.		38.50	38.50	7.50
	Reasons for saving in the above case have not been intimated (October 2013).			(-)31.00

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2810</b>	<b>Non-Conventional Sources of Energy</b>			
<b>3425</b>	<b>Other Scientific Research</b>			
Voted				
	Original	17,82,64		
	Supplementary	...	17,82,64	8,12,98
	Amount surrendered during the			(-)9,69,66
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
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 ₹ 9,69.66 lakh. No part of the saving was surrendered during the year.

69.1.2 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>3425</b>	<b>Other Scientific Research</b>			
II.	State Plan and Non Plan Schemes			
60	Other Expenditure			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	58.14	58.14	38.56
				(-)19.58

**Grant No. 69 Scientific Services and Research concl...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 3089} Guwahati Planetarium General O.	1,53.17	1,53.17	82.32 (-)70.85
Reasons for saving in both the above cases have not been intimated (October 2013).			
200 Assistance to Other Scientific Bodies			
{ 3103} 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, North Lakhimpur General O.	1,10.00	1,10.00	... (-)1,10.00
{ 3890} Science City General O.	2,00.00	2,00.00	... (-)2,00.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (October 2013).			

**Grant No. 70 Hill Areas**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2014</b>	<b>Administration of Justice</b>			
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
Voted				
	Original	74,65,83		
	Supplementary	2,43,40	77,09,23	1,20,79
	Amount surrendered during the year			(-75,88,44)

**Capital :**

Major Head :

<b>6225</b>	<b>Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>
<b>6851</b>	<b>Loans for Village and Small Industries</b>

Voted

	Original	2,15,34		
	Supplementary	1,00,00	3,15,34	3,15,34
	Amount surrendered during the year			...

**Notes and comments :**

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

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Voted			
General	47,65.83	1,20.79	(-)46,45.04
Sixth Schedule (Pt. I)Areas	29,43.40	...	(-)29,43.40
Total	77,09.23	1,20.79	(-)75,88.44
<b>Capital :</b>			
Voted			
General	2,15.34	3,15.34	+1,00.00
Sixth Schedule (Pt. I)Areas	1,00.00	...	(-)1,00.00
Total	3,15.34	3,15.34	...



**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
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-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>3451 Secretariat-Economic Services</b>			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
{ 1417} 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 case have not been intimated (October 2013).			
101 Planning Commission/Planning Board			
{ 5386} For DCHA Establishment			
General			
O.	31.00	31.00	... (-)31.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
102 District Planning Machinery			
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
[ 583] Karbi Anglong Autonomous Council (KAAC)			
General			
O.	20,00.00	20,00.00	... (-)20,00.00

**Grant No. 70 Hill Areas contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 584] North Cachar Hill Autonomous Council (NCHAC)			
General			
O.	20,00.00	20,00.00	... (-)20,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
800 Other Expenditure			
{ 2939} Administration Charges for Karbi Anglong Autonomous Council (KAAC)			
General			
O.	2,50.00	2,50.00	... (-)2,50.00
{ 2940} Administration Charges for North Cachar Hill Autonomous Council (NCHAC)			
General			
O.	2,00.00	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 Autonomous Council			
General			
O.	62.00	62.00	... (-)62.00
{ 5388} Administrative Grant			
[ 584] North Cachar Hill Autonomous Council (NCHAC)			
Sixth Schedule (Pt.I)Areas			
O.	15,00.00	15,00.00	... (-)15,00.00
[ 708] Karbi Anglong Autonomous Council (KAAC)			
Sixth Schedule (Pt.I)Areas			
O.	12,00.00	12,00.00	... (-)12,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (October 2013).			

**Grant No. 70 Hill Areas conclud...****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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>6851 Loans for Village and Small Industries</b>			
II. State Plan and Non Plan Schemes			
102 Small Scale Industries			
{ 3193} Loans to Assam Hill Small Industries			
Development Corporation Ltd. (AHSIDC)			
Sixth Schedule (Pt.I) Areas			
S.	1,00.00	1,00.00	... (-)1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

70.2.3 Saving mentioned in note 70.2.2 above was counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>6851 Loans for Village and Small Industries</b>			
II. State Plan and Non Plan Schemes			
102 Small Scale Industries			
{ 3193} Loans to Assam Hill Small Industries			
Development Corporation Ltd. (AHSIDC)			
General			
O.	1,82.04	1,82.04	2,82.04 +1,00.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 71 Education (Elementary, Secondary etc.)**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>			
Major Head :			
<b>2202 General Education</b>			
Voted			
Original	69,64,57,91		
Supplementary	1,29,94,82	70,94,52,73	57,05,71,46 (-)13,88,81,27
Amount surrendered during the year			...

**Notes and comments :**

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

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

**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

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2202</b>	<b>General Education</b>			
II	State Plan and Non Plan Schemes			
01	<i>Elementary Education</i>			
001	Direction and Administration			
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission			
	General			
	O.	89,00.00	89,00.00	... (-)89,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
101	Government Primary Schools			
{ 0165 }	Government Middle School			
	General			
	O.	11,53,38.31	11,53,16.31	11,41,21.10 (-)11,95.21
	R.	(-)22.00		
{ 0166 }	Government Primary School			
	General			
	O.	18,41,78.77	18,41,52.32	15,47,11.75 (-)2,94,40.57
	R.	(-)26.45		
{ 0292 }	Pre-Primary School			
	General			
	O.	2,68.93	2,70.12	1,11.35 (-)1,58.77
	R.	1.19		
	Reduction of provision of ₹ 22.00 lakh and ₹ 26.45 lakh under the sub head {0165} and {0166} respectively by way of re-appropriation was reportedly due to less requirement of fund. Augmentation of provision of ₹ 1.19 lakh under the sub head {0292} by way of re-appropriation was reportedly due to make payment of wages to the teachers and ayas of pre-primary section of provincialised schools at the enhanced rate. Reasons for final saving in all the above cases have not been intimated (October 2013).			
102	Assistance to Non-Government Primary Schools			
{ 0113 }	Assistance to Non-Government Middle School			
[ 723 ]	Provincialisation of Venture LP/UP School			
	General			
	O.	1,22,74.75	1,22,74.75	... (-)1,22,74.75

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
[ 724]	Recruitment to Vacant Post in the Elementary Education Sector General O.	63,72.84	63,72.84	... (-)63,72.84
{ 0289}	Maintenance of Hindi Teachers			
[ 910]	Add State Share transferred from III- C.S.S. General O.	11,13.26	11,13.26	4,59.54 (-)6,53.72
	Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and saving in one case above have not been intimated (October 2013).			
104	Inspection			
{ 0118}	Block Office General O.	20,16.54	19,84.80	15,72.51 (-)4,12.29
	R.	(-)31.74		
	No specific reason was attributed to reduction of provision of ₹ 31.74 lakh by way of re-appropriation in the above case. Reasons for final saving have not been intimated (October 2013).			
109	Scholarships and Incentives			
{ 0212}	Primary General O.	49.15	49.15	9.47 (-)39.68
	Reasons for saving in the above case have not been intimated (October 2013).			
789	Schedule Caste Component Plan			
{ 0233}	Scholarships			
[ 563]	Primary School Students General O.	60.00	60.00	14.77 (-)45.23
[ 564]	Middle School Students General O.	40.00	40.00	11.72 (-)28.28
	Reasons for saving in both the above cases have not been intimated (October 2013).			

		Grant No. 71 Education (Elementary, Secondary etc.) contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
800	Other Expenditure				
{ 2840}	Mid-Day-Meal scheme for Honorarium to Cook-cum-Helper				
[ 053]	Middle School General				
	O.	3,02.40	3,02.40	1,16.32	(-)1,86.08
[ 868]	Primary School General				
	O.	9,39.44	9,39.44	...	(-)9,39.44
{ 3844}	Mid-Day-Meal Scheme for Cooking cost				
[ 928]	State Share General				
	O.	18,96.78	15,43.78	...	(-)15,43.78
	R.	(-)3,53.00			
{ 3846}	Mid-Day-Meal Scheme for Transportation Cost General				
	O.	5,08.14	3,49.31	...	(-)3,49.31
	R.	(-)1,58.83			
No specific reason was attributed to reduction of provision of ₹ 3,53.00 lakh and ₹ 1,58.83 lakh under the sub head {3844} and {3846} respectively by way of re-appropriation. Reasons for huge saving in one case and non-utilising and non-surrendering of the entire budget provision in another one case and balance provision in two cases above have not been intimated (October 2013).					
911	Deduct-Recoveries of Overpayments General				
				...	(-)36.59
					(-)36.59
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.					
02	Secondary Education				
107	Scholarships				
{ 0573}	Military and Allied Training Scholarship General				
	O.	45.42	45.42	2.40	(-)43.02

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
			<b>(₹ in lakh)</b>	
{ 2838} Scholarship to Girls' Students under Gender Responsive Budget				
General				
O.	25.62	25.62	...	(-)25.62
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				
109 Government Secondary Schools				
{ 0576} Secondary School for Boys				
General				
O.	54,77.49	54,77.49	32,41.97	(-)22,35.52
Reasons for saving in the above case have not been intimated (October 2013).				
110 Assistance to Non-Government Secondary Schools				
{ 0579} Grants to Non-Government Secondary Boys and Girls School				
General				
O.	2,48.41	2,48.41	56.87	(-)1,91.54
{ 3369} Financial Assistance to Non-Govt. Secondary School (Including H.S.S & Junior Colleges)				
[ 437] Recruitment to Vacant Post in Secondary Education Sector				
General				
O.	26,27.16	26,27.16	...	(-)26,27.16
[ 770] Provincialisation of Venture Secondary School				
General				
O.	82,70.11	82,70.11	...	(-)82,70.11
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).				
800 Other Expenditure				
{ 0789} Scheduled Caste Component Plan				
[ 068] Govt. Teacher serving in Non-Govt. Secondary School (including Jr. College & H.S. School)				
General				
O.	50.00	50.00	...	(-)50.00



Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2811 }	Chief Minister's Special Scheme/ Programme			
[ 715 ]	Rajib Gandhi Computer Literary Programme			
	General			
	O.	15,00.00	15,00.00	...
				(-)15,00.00
[ 727 ]	Grant to RMSA for Training of Teachers			
	General			
	O.	10,00.00	7,70.50	...
	R.	(-)2,29.50		
				(-)7,70.50
[ 728 ]	Scheme for Computer to Meritorious Students			
	Securing 50% Marks in HSLC			
	General			
	O.	60,00.00	38,30.00	38,30.00
	R.	(-)21,70.00		...
[ 910 ]	GIA to RMSA for C.M.'s Innovative Scheme			
	General			
	O.	5,00.00	5,00.00	84.87
				(-)4,15.13
{ 3660 }	Assam Vikash Yojana			
[ 812 ]	Stipend for 500 Students from Assam			
	@Rs.30,000/- per Student per Annum			
	General			
	O.	1,50.00	1,50.00	1,04.10
				(-)45.90
[ 910 ]	State Share of C.S.Scheme			
	(ITC/RMSA/Model Schools/ Girls Hostels)			
	General			
	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			
			...	(-)23,41.49
				(-)23,41.49
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
<i>04 Adult Education</i>				
001	Direction and Administration			
{ 0611}	Maintenance of CD Blocks			
	General			
O.	1,90.02	1,90.02	1,16.57	(-)73.45
	Reasons for saving in the above case have not been intimated (October 2013).			
789	Schedule Caste Component Plan			
	General			
O.	20.00	20.00	4.00	(-)16.00
	Reasons for saving in the above case have not been intimated (October 2013).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[ 851]	Literacy Campaign (Saakshar Bharat)			
	General			
O.	6,00.00	6,00.00	...	(-)6,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<i>05 Language Development</i>				
001	Direction and Administration			
{ 0172}	Headquartes' Establishment			
[ 162]	Madrassa Education			
	General			
O.	1,90.51	1,90.51	77.31	(-)1,13.20
	Reasons for saving in the above case have not been intimated (October 2013).			
<i>80 General</i>				
001	Direction and Administration			
{ 0172}	Headquartes' Establishment			
	General			
O.	6,21.20	6,21.20	4,82.52	(-)1,38.68
	Reasons for saving in the above case have not been intimated (October 2013).			

		Grant No. 71 Education (Elementary, Secondary etc.) contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
003	Training				
{ 0641 }	Pre-Primary Training School, Dibrugarh				
	General				
	O.	49.89	49.87	26.03	(-)23.84
	R.	(-)0.02			
{ 0643 }	Middle School Teachers Training School				
	General				
	O.	4,56.95	4,57.53	2,86.82	(-)1,70.71
	R.	0.58			
{ 0645 }	Post Graduate Training College, Jorhat				
	General				
	O.	1,00.43	1,00.62	79.16	(-)21.46
	R.	0.19			
{ 0646 }	Government B.T. College, Goalpara				
	General				
	O.	93.37	93.37	51.66	(-)41.71
{ 0647 }	Provincialised B.T. College				
	General				
	O.	3,25.63	3,27.80	1,89.65	(-)1,38.15
	S.	2.17			
Reduction of provision of ₹ 0.02 lakh under the sub head {0641} by way of re-appropriation was reportedly due to non-engagement of casual employees by the PPTC, Dibrugarh and BTCs. Augmentation of provision of ₹ 0.58 lakh and ₹ 0.19 lakh under the sub head { 0643} and {0645} respectively by way of re-appropriation was reportedly due to meet the shortfall of budget for payment of wages to the casual employees at the enhanced rate. Reasons for final saving in all the cases above have not been intimated (October 2013).					
004	Research				
{ 3491 }	State Share of Centrally Sponsored Scheme (SCERT)				
	General				
	O.	64.65	64.65	24.96	(-)39.69
Reasons for saving in the above case have not been intimated (October 2013).					

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
800 Other Expenditure				
{ 0652 } Revision of District Gazetteers				
General				
O.	73.02	73.02	34.04	(-)38.98
Reasons for saving in the above case have not been intimated (October 2013).				
III. Centrally Sponsored Schemes				
01 Elementary Education				
101 Government Primary Schools				
{ 2840 } Mid-Day-Meal scheme for Honorarium to Cook-cum-Helper				
[ 053 ] Middle School				
General				
O.	28,44.94	28,44.94	17,12.48	(-)11,32.46
{ 2841 } Mid-Day-Meal scheme for Cost of Food Grains				
[ 053 ] Middle School				
General				
O.	33,99.72	33,99.72	17,22.19	(-)16,77.53
{ 2842 } Mid-Day-Meal scheme for Kitchen-cum-Store				
[ 053 ] Middle School				
General				
O.	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 } Mid-Day-Meal Scheme for Kitchen Deicing				
[ 868 ] Primary School				
General				
O.	14,04.35	14,04.35	8,54.85	(-)5,49.50
{ 3844 } Mid-Day-Meal Scheme for Cooking Cost				
[ 053 ] Middle School				
General				
O.	1,75,85.05	1,75,85.05	93,77.16	(-)82,07.89

<b>Grant No. 71 Education (Elementary, Secondary etc.) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 3846}	Mid-Day-Meal Scheme for Transportation Cost			
[ 053]	Middle School General O.	13,33.91	13,33.91	4,87.22 (-)8,46.69
[ 868]	Primary School General O.	24,00.96	24,00.96	8,41.35 (-)15,59.61
	Reasons for saving in six cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (October 2013).			
05	<i>Language Development</i>			
200	Other Languages Education			
{ 4675}	Infrastructure Development private Aided/Unaided Minority Institute (IDMI) General S.	1,88.43	1,88.43	... (-)1,88.43
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
80	<i>General</i>			
004	Research			
{ 0651}	District Institution of Education and Training (DIET) General O.	41,16.65	41,16.65	22,97.12 (-)18,19.53
	Reasons for saving in the above case have not been intimated (October 2013).			
800	Other Expenditure			
{ 0644}	Hindi Teachers' Training College General O.	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 (Elementary, Secondary etc.) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
{ 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 Education (I.A.S.E.) General O.	1,82.58	1,82.58	... (-)1,82.58
{ 3927} College of Teacher Education General O.	1,10.91	1,10.91	... (-)1,10.91
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (October 2013).			
71.1.5 Saving mentioned in note 71.1.4 above was partly counter-balanced by excess mainly under-			
<b>2202</b>	<b>General Education</b>		
II.	State Plan and Non Plan Schemes		
01	<i>Elementary Education</i>		
001	Direction and Administration		
{ 0166}	Government Primary School		
	General		
O.	5,71.91	6,50.91	22,28.35 +15,77.44
R.	79.00		
Augmentation of provision of ₹ 79.00 lakh by way of re-appropriation in the above case was reportedly due to incur the expenditure under the head Office Expenses and Professional & Special Services. Reasons for final excess have not been intimated (October 2013).			
110	Examinations		
{ 0559}	Primary School Scholarships		
	General		
O.	10.36	85.32	85.32 ...
R.	74.96		

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving -	
		(₹ in lakh)		
{ 0560} Middle School Scholarships				
General				
O.	13.61	85.14	85.13	(-)0.01
R.	71.53			
Augmentation of provision of ₹ 74.96 lakh and ₹ 71.53 lakh under the sub head {0559} and {0560} respectively by way of re-appropriation was reportedly due to conduct scholarship examination for Class V and Class VIII.				
800 Other Expenditure				
{ 3844} Mid-Day-Meal Scheme for Cooking cost				
[ 868] Primary School				
General				
O.	22,53.51	22,53.51	29,59.76	+7,06.25
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
02 Secondary Education				
800 Other Expenditure				
{ 2811} Chief Minister's Special Scheme/ Programme				
[ 564] Grants for Anundo Ram Barooah Award				
General				
O.	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 of ₹ 21,70.00 lakh by way of re-appropriation under the sub-sub head [564] was reportedly due to meet the shortage of budgetary provision under the scheme. Creation of provision of ₹ 2,29.50 lakh by way of re-appropriation under the sub-sub head [935] was reportedly due to assist the Goalpara Sainik School.				
04 Adult Education				
101 Grants to Voluntary Organisations				
General				
O.	3.00	3.00	18.00	+15.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				

<b>Grant No. 71 Education (Elementary, Secondary etc.) concl...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
80	<i>General</i>			
004	Research			
{ 1968 }	Research Activities of State Council of Educational Research & Training (SCERT)			
	General			
	O.	1.10	1.10	16.81
				+15.71
{ 4685 }	State Share for Implementation of C.S. Scheme for Reconstruction & Regeneration on Teacher Education			
	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 Recognition of Teacher Education for DIETs/CTEs/IASEs/BITEs/SCERT. Reasons for ultimate excess have not been intimated (October 2013).

### III. Centrally Sponsored Schemes

#### 01 *Elementary Education*

#### 101 Government Primary Schools

#### { 3845 } Mid-Day-Meal scheme for MME Component

#### [ 868 ] Primary School

#### General

O.	5,42.46	5,42.46	7,64.77	+2,22.31
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Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).



**Grant No. 72 Relief and Rehabilitation**

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		(₹ in thousand)		
<b>Revenue :</b>				
Major Head :				
<b>2235</b>	<b>Social Security and Welfare</b>			
Voted				
	Original	42,86,96		
	Supplementary	1,48,00,00	1,90,86,96	1,73,76,79
	Amount surrendered during the year			-17,10,17
				...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		(₹ in lakh)		
<b>Revenue :</b>				
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 ₹ 17,69.92 lakh, the supplementary provision of ₹ 1,48,00.00 lakh ( ₹ 1,08,00.00 lakh obtained in December 2012 and ₹ 40,00.00 lakh obtained in March 2013) proved excessive.

72.1.4 Saving occurred mainly under-

**Grant No. 72 Relief and Rehabilitation concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
01 Rehabilitation			
202 Other Rehabilitation Scheme			
{0933} Relief & Rehabilitation to Disturbance Relief Grants			
O.	42,84.42	1,90,84.42	1,78,93.89 (-)11,90.53
S.	1,48,00.00		
Out of the expenditure of ₹ 1,78,93.89 lakh in the above case, ₹ 59.75 lakh relates to the year 2009-10 (₹ 4.30 lakh), 2010-11 (₹ 35.20 lakh) and 2011-12 (₹ 20.25 lakh). Reasons for actual saving of ₹ 12,50.28 lakh have not been intimated (October 2013).			
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 Development (GDD)**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2217</b>	<b>Urban Development</b>			
Voted				
	Original	6,56,25,90		
	Supplementary	57,50,00	7,13,75,90	1,41,85,70 (-)5,71,90,20
	Amount surrendered during the year			...

**Capital :**

Major Head :

**4217 Capital Outlay on Urban Development**

Voted

	Original	11,70,00		
	Supplementary	...	11,70,00	7,62,16 (-)4,07,84
	Amount surrendered during the year			...

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
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>Capital :</b>				
Voted				
	General	11,70.00	7,62.16	(-)4,07.84
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	11,70.00	7,62.16	(-)4,07.84

**73.1 Revenue :**

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.

**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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2217 Urban Development</b>			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 0798} Guwahati Municipal Corporation			
[ 620] Payment of Property Tax			
General			
O.	1,25.00	1,25.00	... (-)1,25.00
{ 2173} City Infrastructure Road & Bridges (Guwahati City)			
General			
O.	41,36.90	70,36.90	26,94.04 (-)43,42.86
S.	29,00.00		
{ 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 State Govt.(JICA) for Annual Plan			
General			
S.	28,50.00	28,50.00	... (-)28,50.00
{ 3545} Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
[ 928] State Share			
General			
O.	21,45.00	21,45.00	15,01.74 (-)6,43.26
{ 4078} Externally Aided Projects (JICA)			
General			
O.	2,96,14.00	2,96,14.00	... (-)2,96,14.00

**Grant No. 73 Urban Development (GDD) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4262} Assam Infrastructure Project (ADB) General O.	1,03,00.00	1,03,00.00	2,57.47 (-)1,00,42.53
Entire expenditure under this head was attributed to subsequent adjustment by Government of India. Reasons for saving in four cases and non-utilising and non-surrendering 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-			
<b>2217 Urban Development</b>			
II. State Plan and Non Plan			
05 <i>Other Urban Development Schemes</i>			
191 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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4217 Capital Outlay on Urban Development</b>			
II. State Plan and Non Plan			
01 <i>State Capital Development</i>			
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) concl...**

7.2.3 Saving mentioned in note 73.2.2 above was partly counter-balanced by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4217 Capital Outlay on Urban Development</b>			
II. State Plan and Non Plan			
01 State Capital Development			
051 Construction			
{ 5208 } Improvement of Bye-lane of Kharguli Noonmati Road connecting Don Bosco, Guwahati			
General			
O.	1,70.00	1,70.00	5,97.06 +4,27.06
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2204</b>	<b>Sports and Youth Services</b>			
Voted				
	Original	59,70,81		
	Supplementary	15,86,82	75,57,63	52,98,44 (-)22,59,19
	Amount surrendered during the year			...

**Notes and comments :**

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

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

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 supplementary provision of ₹ 15,86.82 lakh ( ₹ 2,76.50 lakh obtained in August 2012, ₹ 5,10.32 lakh obtained in December 2012 and ₹ 8,00.00 lakh obtained in March 2013) proved injudicious.

74.1.3 Saving occurred mainly under-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2204</b>	<b>Sports and Youth Services</b>			
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 lakh by way of re-appropriation in the above case was reportedly due to non-requirement of fund. Reasons for final saving have not been intimated (October 2013).

## Grant No. 74 Sports and Youth Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 Youth Welfare Programme for Students			
{ 0656} N.C.C. Scheme (Camp and Courses)			
General			
O.	13,54.94	13,48.54	8,89.09 (-)4,59.45
R.	(-)6.40		
Reduction of provision of ₹ 6.40 lakh by way of re-appropriation in the above case was reportedly due to non-requirement of fund. Reasons for final saving have not been intimated (October 2013).			
104 Sports and Games			
General			
O.	1,61.14	1,70.64	34.94 (-)1,35.70
R.	9.50		
Augmentation of provision of ₹ 9.50 lakh by way of re-appropriation was reportedly due to requirement of more fund. Reasons for saving inspite of augmentation of provision have not been intimated (October 2013).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[ 541] Games and Athletics			
General			
O.	1,60.40	1,80.40	67.40 (-)1,13.00
S.	20.00		
[ 548] Other Institutes and Association			
General			
O.	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 non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (October 2013).			



**Grant No. 74 Sports and Youth Services conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
911 Deduct-Recoveries of Overpayments General		... (-)61.55	(-)61.55
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III. Centrally Sponsored Schemes			
102 Youth Welfare Programme for Students			
{ 0657} National Service Scheme (NSS)			
General			
O.	81.00	1,76.88	... (-)1,76.88
S.	95.88		
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			
{ 2026} Development of Play Ground and Stadium			
General			
O.	7,97.40	8,93.72	... (-)8,93.72
S.	96.32		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
74.1.4 Saving mentioned in note 74.1.3 above was partly counter-balanced by excess under-			
<b>2204 Sports and Youth Services</b>			
IV. Central Sector Schemes			
001 Direction and Administration			
General			
O.	3,54.35	3,54.35	11,20.00 +7,65.65
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 75 Information Technology**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Major Head :				
<b>2852 Industries</b>				
Voted				
Original	5,25,00			
Supplementary	...	5,25,00	5,25,00	...
Amount surrendered during the year				...

**Capital :**

Major Head :

**4859 Capital Outlay on Telecommunication and Electronics Industries**

Voted

Original	53,56,00			
Supplementary	...	53,56,00	30,50,68	(-)23,05,32
Amount surrendered during the year (March 2013)				23,05,33

**Notes and comments :**

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

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
General		5,25.00	5,25.00	...
Sixth Schedule (Pt. I)Areas		...	...	...
Total		5,25.00	5,25.00	...
<b>Capital :</b>				
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...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
75.2.2 Saving occurred mainly under-				
<b>4859</b>	<b>Capital Outlay on Telecommunication and Electronics Industries</b>			
II	State Plan and Non Plan Schemes			
02	Electronics			
800	Other Expenditure			
{ 2048 }	National E-Governance Action Plan (NEGAP)			
	General			
	O.	15,46.00	...	...
	R.	(-)15,46.00	...	...
{ 3412 }	Promotion of Information Technology			
	General			
	O.	25.00	...	...
	R.	(-)25.00	...	...
{ 3750 }	Construction of Building for State Data Centre			
	General			
	O.	1,00.00	...	...
	R.	(-)1,00.00	...	...
{ 3751 }	Assam Online Portal			
	General			
	O.	11,00.00	11,00.00	... (-)11,00.00
{ 3752 }	Establishment of IT Park			
	General			
	O.	1,10.00	...	...
	R.	(-)1,10.00	...	...
{ 4288 }	Assam Knowledge Net Work			
	General			
	O.	1,00.00	1,45.00	... (-)1,45.00
	R.	45.00	...	...
{ 4289 }	Assam Rural Livelihood ICT Framework			
	General			
	O.	1,00.00	...	...
	R.	(-)1,00.00	...	...

		Grant No. 75 Information Technology contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 4371 }	Rural BPO Centre				
	General				
	O.	2,00.00	...	...	...
	R.	(-)2,00.00			
{ 4376 }	Public Service Information Systems				
	General				
	O.	3,00.00	1,65.00	1,65.00	...
	R.	(-)1,35.00			
{ 4378 }	GIS Based Resource Mapping				
	General				
	O.	1,00.00	...	...	...
	R.	(-)1,00.00			
{ 4379 }	ESDM Cluster Development				
	General				
	O.	45.00	...	...	...
	R.	(-)45.00			
{ 4380 }	e-Waste Project				
	General				
	O.	50.00	...	...	...
	R.	(-)50.00			
{ 4381 }	Research & Development in IT				
	General				
	O.	20.00	...	...	...
	R.	(-)20.00			
{ 4382 }	Promotion of Free & Open Source Software (FOSS)				
	General				
	O.	20.00	...	...	...
	R.	(-)20.00			

**Grant No. 75 Information Technology contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4383} Strengthening & Capacity Building of EADC Ltd. and AMTRON (India) Informatics Ltd. General			
O.	20.00	...	...
R.	(-)20.00		
Anticipated saving of ₹ 15,46.00 lakh under the sub head {2048} was reportedly due to plan cut and late release of Government of India's fund against two numbers of sanctions. Anticipated saving in other twelve cases was reportedly due to non-receipt of concurrence from the Government. No specific reason was attributed to augmentation of provision of ₹ 45.00 lakh under the sub head {4288}. Reasons for saving in two cases above have not been intimated (October 2013).			
75.2.3 Saving mentioned in note 75.2.2 above was partly counter-balanced by excess mainly under-			
<b>4859 Capital Outlay on Telecommunication and Electronics Industries</b>			
II. State Plan and Non Plan Schemes			
02 Electronics			
800 Other Expenditure			
{ 3414} Organisation of Various Workshop / Seminar / Roadshow General			
O.	30.00	27.73	11,22.52 +10,94.79
R.	(-)2.27		
{ 3416} Assam State Wide Area Network (ASWAN) General			
O.	2,00.00	2,00.00	3,45.00 +1,45.00
{ 4290} Governance & Planning for Rural Assam Geospatial Infrastructure General			
O.	30.00	1,30.00	1,30.00 ...
R.	1,00.00		
{ 4370} Strengthening of Common Service Centre (CSC) General			
O.	30.00	52.75	52.75 ...
R.	22.75		

<b>Grant No. 75 Information Technology concl...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 4673} Chief Minister's Portal General R.		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)**

<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
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**Revenue :****Major Head :**

<b>2029</b>	<b>Land Revenue</b>
<b>2039</b>	<b>State Excise Duties</b>
<b>2059</b>	<b>Public Works</b>
<b>2202</b>	<b>General Education</b>
<b>2203</b>	<b>Technical Education</b>
<b>2204</b>	<b>Sports and Youth Services</b>
<b>2205</b>	<b>Art and Culture</b>
<b>2210</b>	<b>Medical and Public Health</b>
<b>2211</b>	<b>Family Welfare</b>
<b>2215</b>	<b>Water Supply and Sanitation</b>
<b>2216</b>	<b>Housing</b>
<b>2217</b>	<b>Urban Development</b>
<b>2220</b>	<b>Information and Publicity</b>
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>
<b>2235</b>	<b>Social Security and Welfare</b>
<b>2236</b>	<b>Nutrition</b>
<b>2401</b>	<b>Crop Husbandry</b>
<b>2402</b>	<b>Soil and Water Conservation</b>
<b>2403</b>	<b>Animal Husbandry</b>
<b>2404</b>	<b>Dairy Development</b>
<b>2405</b>	<b>Fisheries</b>
<b>2406</b>	<b>Forestry and Wild Life</b>
<b>2408</b>	<b>Food Storage and Warehousing</b>
<b>2415</b>	<b>Agricultural Research and Education</b>
<b>2425</b>	<b>Co-operation</b>
<b>2435</b>	<b>Other Agricultural Programmes</b>
<b>2501</b>	<b>Special Programmes for Rural Development</b>
<b>2515</b>	<b>Other Rural Development Programmes</b>
<b>2701</b>	<b>Major and Medium Irrigation</b>
<b>2702</b>	<b>Minor Irrigation</b>
<b>2711</b>	<b>Flood Control and Drainage</b>
<b>2851</b>	<b>Village and Small Industries</b>
<b>3054</b>	<b>Roads and Bridges</b>
<b>3451</b>	<b>Secretariat-Economic Services</b>
<b>3452</b>	<b>Tourism</b>
<b>3456</b>	<b>Civil Supplies</b>
<b>3475</b>	<b>Other General Economic Services</b>

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

Head	Total		Actual	Excess +
	Grant	Expenditure	(₹ in thousand)	Saving -
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
- 4408 Capital Outlay on Food Storage and Warehousing
- 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	(-)51,70,54
Amount surrendered during the year				...

**Notes and comments :**

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

	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
<b>Revenue :</b>			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	7,36,73.66	5,25,77.73	(-)2,10,95.93
Total	7,36,73.66	5,25,77.73	(-)2,10,95.93



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

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

76.1.1 The grant in the revenue section closed with a saving of ₹ 2,10,95.93 lakh. No part of the saving was surrendered during the year.

76.1.2 In view of the final saving of ₹ 2,10,95.93 lakh, the supplementary provision of ₹ 85,85.13 lakh (₹ 2,12.50 lakh obtained in August 2012, ₹ 7,49.00 lakh obtained in December 2012 and ₹ 7,74.00 lakh obtained in March 2013) proved injudicious.

76.1.3 Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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**2029 Land Revenue**

II. State Plan and Non Plan Schemes

800 Other Expenditure

{ 0331 } Land Acquisition and Requisition Establishment

Sixth Schedule (Pt.I)Areas

O. 15.18 15.18 ... (-)15.18

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

**2039 State Excise Duties**

II. State Plan and Non Plan

001 Direction and Administration

{ 0344 } District Executive Establishment

Sixth Schedule (Pt.I)Areas

O. 1,45.05 1,45.05 1,04.24 (-)40.81

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

**2059 Public Works**

II. State Plan and Non Plan Schemes

80 General

001 Direction and Administration

Sixth Schedule (Pt.I)Areas

O. 1,93.45 1,93.45 1,13.95 (-)79.50

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2202 General Education</b>			
II. State Plan and Non Plan Schemes			
01 Elementary Education			
102 Assistance to Non-Government Primary Schools			
{ 0113} Assistance to Non-Government Middle Sixth Schedule (Pt.I)Areas			
O.	2,78.80	2,78.80	... (-)2,78.80
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
{ 0167} Government Teachers Serving in Non- Government Middle School Sixth Schedule (Pt.I)Areas			
O.	44,15.34	44,15.34	... (-)44,15.34
{ 0289} Maintenance of Hindi Teachers			
[ 910] Add State Share transferred from III- C.S.S. Sixth Schedule (Pt.I)Areas			
O.	22.00	22.00	... (-)22.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
103 Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas			
O.	94,48.17	94,48.17	... (-)94,48.17
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
104 Inspection			
{ 0285} District Office Sixth Schedule (Pt.I)Areas			
O.	62.60	62.60	45.06 (-)17.54
Reasons for saving in the above case have not been intimated (October 2013).			
107 Teachers Training			
{ 0214} Primary School Teachers Training Sixth Schedule (Pt.I)Areas			
O.	81.95	81.95	12.80 (-)69.15

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
{ 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 cases have not been intimated (October 2013).				
02	<i>Secondary Education</i>				
109	Government Secondary Schools				
{ 0577 }	Secondary School for Girls Sixth Schedule (Pt.I)Areas O.	1,10.58	1,10.58	33.09	(-)77.49
	Reasons for huge saving in the above case have not been intimated (October 2013).				
110	Assistance to Non-Government Secondary Schools				
{ 0289 }	Maintenance of Hindi Teachers				
[ 910 ]	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	5,96.61	...	(-)5,96.61
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).				
03	<i>University and Higher Education</i>				
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment Sixth Schedule (Pt.I)Areas O.	93.95	93.95	...	(-)93.95
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				
104	Assistance to Non-Government Colleges and Institutes				
{ 0600 }	Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O.	2,31.31	2,31.31	...	(-)2,31.31
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
800	Other Expenditure			
{ 0800}	Other Expenditure			
[ 707]	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).			
<i>04</i>	<i>Adult Education</i>			
200	Other Adult Education Programmes			
{ 0612}	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.	Centrally Sponsored Schemes			
<i>01</i>	<i>Elementary Education</i>			
101	Government Primary Schools			
{ 0547}	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).			
<i>04</i>	<i>Adult Education</i>			
200	Other Adult Education Programmes			
{ 0618}	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>	<b>Technical Education</b>			
II.	State Plan and Non Plan Schemes			
105	Polytechnics			
{ 3029}	Establishment of Diploma Polytechnic			
	Sixth Schedule (Pt.I)Areas			
	O.	77.70	77.70	38.85
				(-)38.85
	Reasons for huge saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2204</b>	<b>Sports and Youth Services</b>			
II.	State Plan and Non Plan Schemes			
104	Sports and Games			
	Sixth Schedule (Pt.I)Areas			
	O.	70.86	70.86	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)70.86
<b>2205</b>	<b>Art and Culture</b>			
II.	State Plan and Non Plan Schemes			
107	Museums			
{ 0699 }	Directorate of Museum			
	Sixth Schedule (Pt.I)Areas			
	O.	71.99	71.99	44.64
	Reasons for saving in the above case have not been intimated (October 2013).			(-)27.35
<b>2210</b>	<b>Medical and Public Health</b>			
II.	State Plan and Non Plan Schemes			
02	<i>Urban Health Services- Other systems of Medicines</i>			
101	Ayurveda			
{ 0735 }	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	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).			(-)84.98
102	Homeopathy			
{ 3808 }	Homeopathy Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	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).			(-)27.01
01	<i>Urban Health Services-Allopathy</i>			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	15,89.31	15,89.31	4,79.34
	Reasons for huge saving in the above case have not been intimated (October 2013).			(-)11,09.97

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
110	Hospital and Dispensaries			
{ 0710}	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I)Areas			
	O.	79.69	79.69	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)79.69
03	<i>Rural Health Services - Allopathy</i>			
110	Hospital and Dispensaries			
{ 0288}	Hospital & Dispensaries Sixth Schedule (Pt.I)Areas			
	O.	3,17.95	3,17.95	1,11.60
	Reasons for huge saving in the above case have not been intimated (October 2013).			(-)2,06.35
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I)Areas			
	O.	1,10.66	1,10.66	44.51
{ 0749}	Leprosy Sixth Schedule (Pt.I)Areas			
	O.	2,40.78	2,40.78	1,66.88
{ 0756}	Leprosy Control Programme			
[ 593]	Survey Education & Training Sixth Schedule (Pt.I)Areas			
	O.	40.53	40.53	...
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (October 2013).			(-)40.53
III.	Centrally Sponsored Schemes			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
[ 894]	Add amount transferred from 3606 Aid Sixth Schedule (Pt.I)Areas			
	O.	45.00	45.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)45.00

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2215</b>	<b>Water Supply and Sanitation</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Water Supply</i>			
101	Urban Water Supply Programmes Sixth Schedule (Pt.I)Areas			
	O.	9,83.83	9,83.83	6,52.17
	Reasons for huge saving in the above case have not been intimated (October 2013).			
102	Rural Water Supply Programmes			
{ 0779 }	Operation & Maintenance Sixth Schedule (Pt.I)Areas			
	O.	8,01.10	8,01.10	30.26
	Reasons for huge saving in the above case have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
01	<i>Water Supply</i>			
102	Rural Water Supply Programmes			
{ 0777 }	Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas			
	O.	39,24.72	39,24.72	5,05.27
	Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>2216</b>	<b>Housing</b>			
II.	State Plan and Non Plan Schemes			
80	<i>General</i>			
103	Assistance to Housing Boards, Corporations Sixth Schedule (Pt.I)Areas			
	O.	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>	<b>Information and Publicity</b>			
II.	State Plan and Non Plan Schemes			
60	<i>Others</i>			
106	Field Publicity Sixth Schedule (Pt.I)Areas			
	O.	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).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>2225</b> Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
190 Assistance to Public Sector and Other Undertakings			
{ 0834} Administration by the District Council Sixth Schedule (Pt.I)Areas			
O.	63.99	63.99	22.30 (-)41.69
{ 1128} Intregated Jumia Development Project ( IJDP) Sixth Schedule (Pt.I)Areas			
O.	4,30.50	4,30.50	... (-)4,30.50
Reasons for huge saving in former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
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			
O.	5,25.00	5,25.00	... (-)5,25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
IV. Central Sector Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
190 Assistance to Public Sector and Other Undertakings			
{ 1657} Watershed Development - Project for Shifting Cultivation Areas (WDPSCA) Sixth Schedule (Pt.I)Areas			
O.	4,25.00	6,37.50	... (-)6,37.50
S.	2,12.50		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
102 Child Welfare			
{ 0116} Balwardi Programme			
Sixth Schedule (Pt.I)Areas			
O.	34.27	34.27	17.25 (-)17.02
Reasons for huge saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 2127} Aganbadhi Workers/helpers enhance			
Sixth Schedule (Pt.I)Areas			
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).			
<b>2401 Crop Husbandry</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0252} Training and Visit Programme			
Sixth Schedule (Pt.I)Areas			
O.	6,07.79	6,07.79	87.15 (-)5,20.64
Reasons for huge saving in the above case have not been intimated (October 2013).			
103 Seeds			
{ 0234} Seed Farm & Nurseries			
Sixth Schedule (Pt.I)Areas			
O.	1,59.50	1,59.50	6.26 (-)1,53.24
Reasons for huge saving in the above case have not been intimated (October 2013).			
104 Agricultural Farms			
{ 0284} 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	1,38.00	... (-)1,38.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
105	Manures and Fertilisers			
{ 1043}	Soil Testing Laboratories			
	Sixth Schedule (Pt.I)Areas			
	O.	1,24.90	1,24.90	...
				(-),124.90
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
108	Commercial Crops			
{ 0296}	Development of Cotton			
	Sixth Schedule (Pt.I)Areas			
	O.	1,01.93	1,01.93	4.84
				(-),97.09
	Reasons for huge saving in the above case have not been intimated (October 2013).			
109				
{ 0042}	Agricultural Information			
	Sixth Schedule (Pt.I)Areas			
	O.	46.06	46.06	...
				(-),46.06
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
110	Crop Insurance			
	Sixth Schedule (Pt.I)Areas			
	O.	30.00	30.00	...
				(-),30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
111	Agricultural Economics and Statistics			
{ 1090}	Agricultural Survey and Sample			
	Sixth Schedule (Pt.I)Areas			
	O.	38.97	38.97	...
				(-),38.97
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
113	Agricultural Engineering			
{ 0044}	Agriculture Implements			
	Sixth Schedule (Pt.I)Areas			
	O.	70.00	70.00	...
				(-),70.00

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas			
O.	8,21.50	9,21.50	...
S.	1,00.00		(-)9,21.50
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
119 Horticulture and Vegetable Crops			
{ 0131} 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 Preservation Sixth Schedule (Pt.I)Areas			
O.	2,90.82	2,90.82	11.04
			(-)2,79.78
Reasons for huge saving in both the above cases have not been intimated (October 2013).			
195 Assistance to Farming Co-operatives			
{ 1129} Working Capital Grant to Farming Co- Sixth Schedule (Pt.I)Areas			
O.	30.00	30.00	...
			(-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0171} High Yielding Varieties Programme Sixth Schedule (Pt.I)Areas			
O.	39.22	39.22	...
			(-)39.22
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2402 Soil and Water Conservation</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment Sixth Schedule (Pt.I)Areas			
O.	11,51.98	11,51.98	5,70.42
			(-)5,81.56
Reasons for huge saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
101	Soil Survey and Testing			
{ 1135}	General Survey & Testing Sixth Schedule (Pt.I)Areas			
	O.	17.00	17.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)17.00
103	Land Reclamation and Development			
{ 0170}	Gully Control Works Sixth Schedule (Pt.I)Areas			
	O.	36.00	36.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)36.00
{ 1143}	Land Improvement			
[ 779]	Rain Water Harvesting Sixth Schedule (Pt.I)Areas			
	S.	51.10	51.10	4.63
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (October 2013).			(-)46.47
<b>2403</b>	<b>Animal Husbandry</b>			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas			
	O.	7,99.25	7,99.25	3,35.75
	Reasons for huge saving in the above case have not been intimated (October 2013).			(-)4,63.50
101	Veterinary Services and Animal Health			
{ 0141}	Disease Investigation & Animal Husbandry Sixth Schedule (Pt.I)Areas			
	O.	15.41	15.41	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)15.41
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms Sixth Schedule (Pt.I)Areas			
	O.	1,15.23	2,15.23	1,53.60
	S.	1,00.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)61.63

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1159 }	Cattle Breeding Sixth Schedule (Pt.I)Areas O.	1,68.78	1,68.78	... (-)1,68.78
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
103	Poultry Development			
{ 1162 }	Poultry Farms Sixth Schedule (Pt.I)Areas O.	1,03.73	1,03.73	69.76 (-)33.97
	Reasons for huge saving in the above case have not been intimated (October 2013).			
800	Other Expenditure			
{ 1183 }	Other Veterinary Development Schemes Sixth Schedule (Pt.I)Areas O.	99.89	99.89	... (-)99.89
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2405</b>	<b>Fisheries</b>			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration Sixth Schedule (Pt.I)Areas O.	7,10.73	7,10.73	5,34.86 (-)1,75.87
	Reasons for huge saving in the above case have not been intimated (October 2013).			
101	Inland Fisheries			
{ 0106 }	Applied Nutrition Programme Sixth Schedule (Pt.I)Areas O.	27.24	27.24	9.70 (-)17.54
	Reasons for saving in the above case have not been intimated (October 2013).			
109	Extension and Training			
{ 1216 }	Fisheries Extension Service Sixth Schedule (Pt.I)Areas O.	72.73	72.73	42.79 (-)29.94
	Reasons for huge saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2406</b>	<b>Forestry and Wild Life</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Forestry</i>			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
O.		16,35.84	16,35.84	98.70 (-)15,37.14
	Reasons for huge saving in the above case have not been intimated (October 2013).			
IV.	Central Sector Schemes			
03	<i>Waste Land Development</i>			
101	National Waste land Development			
{ 1262 }	Integrated Waste Land Development Project			
	Sixth Schedule (Pt.I)Areas			
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).			
<b>2408</b>	<b>Food Storage and Warehousing</b>			
II.	State Plan and Non Plan Schemes			
02	<i>Storage and Warehousing</i>			
195	Assistance to Co-operatives			
{ 1297 }	Construction of Retail outlet-Cum-Storage			
	Sixth Schedule (Pt.I)Areas			
O.		30.00	30.00	... (-)30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2415</b>	<b>Agricultural Research and Education</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Crop Husbandry</i>			
277	Education			
	Sixth Schedule (Pt.I)Areas			
O.		16.65	16.65	... (-)16.65
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2425 Co-operation</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1312} Regional Organisation (Transferred Staff)			
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 intimated (October 2013).			
101 Audit of Co-operatives			
{ 1317} Sub-Divisional Organisation			
(Non Transferred Staff)			
Sixth Schedule (Pt.I)Areas			
O.	57.02	57.02	35.58 (-)21.44
Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>2515 Other Rural Development Programmes</b>			
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	3,80.94 (-)14,02.51
Reasons for huge saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0318} National Social Assistance Programme			
(NSAP)			
Sixth Schedule (Pt.I)Areas			
O.	10,67.50	10,67.50	... (-)10,67.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2701 Major and Medium Irrigation</b>			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation -Non-commercial			
800 Other Expenditure			
{ 1943} Maintenance of Irrigation Projects			
Sixth Schedule (Pt.I)Areas			
O.	2,41.11	2,41.11	... (-)2,41.11
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
80	<i>General</i>				
001	Direction and Administration Sixth Schedule (Pt.I)Areas				
	O.	3,94.66	3,94.66	3,05.90	(-)88.76
	Reasons for huge saving in the above case have not been intimated (October 2013).				
<b>2702</b>	<b>Minor Irrigation</b>				
II.	State Plan and Non Plan Schemes				
01	<i>Surface Water</i>				
800	Other Expenditure				
{ 0160}	Flow Irrigation Sixth Schedule (Pt.I)Areas				
	O.	18.20	18.20	...	(-)18.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				
<b>2851</b>	<b>Village and Small Industries</b>				
II.	State Plan and Non Plan Schemes				
01	<i>Sericulture</i>				
001	Direction and Administration				
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas				
	O.	1,46.32	1,46.32	47.20	(-)99.12
	Reasons for huge saving in the above case have not been intimated (October 2013).				
107	Sericulture Industries				
{ 0011}	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.	3,54.60	3,54.60	0.22	(-)3,54.38
	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).				



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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
02	<i>Cottage Industries</i>			
102	Small Scale Industries			
{ 0172 }	Headquarters' Establishment Sixth Schedule (Pt.I)Areas			
	O.	3,28.41	3,28.41	1,53.14
	Reasons for huge saving in the above case have not been intimated (October 2013).			
03	<i>Handloom &amp; Textile</i>			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment Sixth Schedule (Pt.I)Areas			
	O.	1,63.13	1,63.13	36.04
	Reasons for huge saving in the above case have not been intimated (October 2013).			
003	Training Sixth Schedule (Pt.I)Areas			
	O.	1,78.72	1,78.72	19.45
	Reasons for huge saving in the above case have not been intimated (October 2013).			
103	Handloom Industries			
{ 0011 }	Regional Development Schemes Sixth Schedule (Pt.I)Areas			
	O.	1,32.24	1,32.24	72.44
	Reasons for huge saving in the above case have not been intimated (October 2013).			
110	Composite village and Small Industries and Co-operatives			
{ 2973 }	Development of Ginning Mills Sixth Schedule (Pt.I)Areas			
	O.	50.00	50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>3054</b>	<b>Roads and Bridges</b>			
II.	State Plan and Non Plan Schemes			
03	<i>State Highways</i>			
337	Road Works			
{ 0189 }	Maintenance & Repairs Sixth Schedule (Pt.I)Areas			
	O.	3,99.29	3,99.29	2,72.61
	Reasons for huge saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
80	<i>General</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I)Areas			
	O.	1,36.49	1,36.49	...
				(-),1,36.49
{ 0246}	Supervision Sixth Schedule (Pt.I)Areas			
	O.	1,45.15	1,45.15	...
				(-),1,45.15
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
800	Other Expenditure			
{ 0152}	Establishment Sixth Schedule (Pt.I)Areas			
	O.	4,73.32	4,73.32	3.11
				(-),4,70.21
	Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>3475</b>	<b>Other General Economic Services</b>			
II.	State Plan and Non Plan Schemes			
106	Regulation of Weights and Measures			
{ 1467}	Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I)Areas			
	O.	84.73	84.73	62.12
				(-),22.61
	Reasons for saving in the above case have not been intimated (October 2013).			
76.1.4 Saving mentioned in note 76.1.3 above was partly counter-balanced by excess mainly under-				
<b>2029</b>	<b>Land Revenue</b>			
II.	State Plan and Non Plan Schemes			
103	Land Records			
{ 0146}	District Charges Sixth Schedule (Pt.I)Areas			
	O.	1.63	1.63	18.53
				+16.90
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2059</b>	<b>Public Works</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Office Buildings</i>			
053	Maintenance and Repairs			
{ 0220 }	Public Works			
	Sixth Schedule (Pt.I)Areas			
O.		38.81	38.81	62.37
				+23.56
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2202</b>	<b>General Education</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Elementary Education</i>			
101	Government Primary Schools			
{ 0165 }	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 expenditure over the budget provision have not been intimated (October 2013).			
102	Assistance to Non-Government Primary			
{ 2837 }	Financial Assistance to Venture L.P. / Upper Primary / M.E. / M.E. Madrassa			
	Sixth Schedule (Pt.I)Areas			
			...	2,08.85
				+2,08.85
	Reasons for incurring huge expenditure without the budget provision have not been intimated (October 2013).			
02	<i>Secondary Education</i>			
101	Inspection			
{ 0179 }	Inspection of Government School			
	Sixth Schedule (Pt.I)Areas			
O.		1,85.07	1,85.07	2,66.07
				+81.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys			
	Sixth Schedule (Pt.I)Areas			
	O.	3,44.13	3,44.13	6,95.80
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+3,51.67
III	Centrally Sponsored Schemes			
01	<i>Elementary Education</i>			
101	Government Primary Schools			
{ 0547}	Maintenance to Hindi Teacher of Middle			
[ 650]	Deduct State Share transferred to II- State Plan & Non-plan Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	(-53.00	(-53.00	...
	Excess was attributed to non-transfer of transaction to II- State Plan & Non-Plan Scheme.			+53.00
<b>2204</b>	<b>Sports and Youth Services</b>			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	Sixth Schedule (Pt.I)Areas			
	O.	38.50	38.50	1,29.47
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+ 90.97
<b>2210</b>	<b>Medical and Public Health</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Urban Health Services-Allopathy</i>			
104	Medical Stores Depots			
	Sixth Schedule (Pt.I)Areas			
	O.	14.19	14.19	1,44.32
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+1,30.13
109	School Health Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	10.17	10.17	25.44
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+15.27

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
110	Hospital and Dispensaries			
{ 0163 }	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	1,14.17	1,41.86
				+27.69
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
03	<i>Rural Health Services - Allopathy</i>			
103	Primary Health Centres			
{ 0726 }	Primary Health Units			
	Sixth Schedule (Pt.I)Areas			
	O.	10,28.16	10,28.16	14,19.74
				+ 3,91.58
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
104	Community Health Centres			
	Sixth Schedule (Pt.I)Areas			
	O.	1,79.53	1,79.53	3,09.59
				+1,30.06
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2211</b>	<b>Family Welfare</b>			
III	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0762 }	District Family Welfare Services			
	Sixth Schedule (Pt.I)Areas			
	O.	48.17	48.17	72.10
				+23.93
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
101	Rural Family Welfare Services			
{ 0770 }	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	4,46.35	4,46.35	7,17.21
				+2,70.86
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2215</b>	<b>Water Supply and Sanitation</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Water Supply</i>			
102	Rural Water Supply Programmes			
{ 0778 }	Rural Water Supply			
	Sixth Schedule (Pt.I)Areas			
O.		9,48.49	9,48.49	12,52.97
				+3,04.48
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
O.		41.75	41.75	1,60.51
				+1,18.76
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2216</b>	<b>Housing</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Government Residential Buildings</i>			
106	General Pool Accommodation			
{ 1881 }	Maintenance and Repairs			
[ 925 ]	Ordinary Repairs			
	Sixth Schedule (Pt.I)Areas			
O.		22.84	22.84	41.75
				+18.91
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2220</b>	<b>Information and Publicity</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Films</i>			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
O.		73.21	73.21	1,14.10
				+40.89
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2401</b>	<b>Crop Husbandry</b>			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	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.	7,61.31	8,61.31	12,82.79
	S.	1,00.00		
				+4,21.48
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
<b>2402</b>	<b>Soil and Water Conservation</b>			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122 }	Common & Other Schemes			
[ 601 ]	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 expenditure over the budget provision in one case and expenditure without any budget provision in four cases above have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
103	Land Reclamation and Development			
{ 1143}	Land Improvement			
[ 132]	Land Development Sixth Schedule (Pt.I)Areas	...	24.24	+24.24
[ 133]	Land Reclamation and Water Distribution Sixth Schedule (Pt.I)Areas S.	37.90	1,07.23	+69.33
{ 1144}	Terracing with water distribution/harvesting			
[ 133]	Land Reclamation and Water Distribution Sixth Schedule (Pt.I)Areas	...	1,35.73	+1,35.73

Reasons for incurring excess expenditure over the budget provision in one case and without the budget provision in two cases above have not been intimated (October 2013).

**2403 Animal Husbandry**

II.	State Plan and Non Plan Schemes			
103	Poultry Development			
{ 1974}	Working Capital grant to Poultry Sixth Schedule (Pt.I)Areas O.	30.00	62.80	+32.80

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

105	Piggery Development			
{ 1167}	Pig Farms Sixth Schedule (Pt.I)Areas O.	49.96	6,99.80	+6,49.84

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



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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2405</b>	<b>Fisheries</b>			
II.	State Plan and Non Plan Schemes			
101	Inland Fisheries			
{ 1203 }	Fish Seed Farming			
	Sixth Schedule (Pt.I)Areas			
	O.	64.70	94.70	2,92.06
	S.	30.00		+1,97.36
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2406</b>	<b>Forestry and Wild Life</b>			
II.	State Plan and Non Plan Schemes			
01	Forestry			
005	Survey and Utilization of Forest Resources			
{ 1229 }	Working Plan Organisation			
	Sixth Schedule (Pt.I)Areas			
			...	81.97
				+81.97
	Reasons for incurring expenditure without budget provision in the above case have not been intimated (October 2013).			
070	Communications and Buildings			
{ 0121 }	Buildings			
	Sixth Schedule (Pt.I)Areas			
			...	4,90.00
				+4,90.00
	Reasons for incurring expenditure without budget provision in the above case have not been intimated (October 2013).			
101	Forest Conservation, Development and Regeneration			
{ 1238 }	Forest Protection Force			
	Sixth Schedule (Pt.I)Areas			
			...	29.89
				+29.89
{ 1240 }	Amenities to Staff & Labourer			
	Sixth Schedule (Pt.I)Areas			
			...	45.88
				+45.88
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
102	Social and Farm Forestry			
{ 1245 }	Nursery Sixth Schedule (Pt.I)Areas	...	36.49	+36.49
	Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			
105	Forest Produce			
{ 1251 }	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	...	5,18.52	+5,18.52
	Reasons for incurring huge expenditure without any budget provision in all the above cases have not been intimated (October 2013).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[ 708 ]	Other works Sixth Schedule (Pt.I)Areas	...	1,59.16	+1,59.16
	Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			
02	<i>Environmental Forestry and Wild Life</i>			
112	Public Gardens			
{ 1286 }	Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas			
	S.	60.00	60.00	1,48.24
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2408 Food Storage and Warehousing</b>			
II. State Plan and Non Plan Schemes			
01 Food			
101 Procurement and Supply			
{ 1291} Grains Storage Schemes			
Sixth Schedule (Pt.I)Areas			
O.	84.02	84.02	1,64.91 +80.89
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2425 Co-operation</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1311} Headquarters' Organisation for Hills District			
Sixth Schedule (Pt.I)Areas			
O.	55.26	55.26	78.57 +23.31
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2515 Other Rural Development Programmes</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0143} District Administration			
Sixth Schedule (Pt.I)Areas			
O.	14.24	14.24	5,14.17 +4,99.93
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I)Areas			
O.	49.80	49.80	8,58.09 +8,08.29
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
<b>2851 Village and Small Industries</b>			
II. State Plan and Non Plan Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 0017} Sericulture Farms			
[ 222] Development & Expansion of Silk Industries			
Sixth Schedule (Pt.I)Areas			
O.	7,34.18	7,34.18	11,70.99 +4,36.81
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
02	<i>Cottage Industries</i>			
003	Training			
{ 1781 }	Training Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	29.09	29.09	1,48.57
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+1,19.48
101	Industrial Estates			
	Sixth Schedule (Pt.I)Areas			
	O.	68.92	68.92	93.04
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+24.12
102	Small Scale Industries			
{ 1799 }	Regional Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	89.15	89.15	1,11.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+22.68
104	Handicraft Industries			
	Sixth Schedule (Pt.I)Areas			
	O.	19.11	19.11	52.91
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			+33.80
03	<i>Handloom &amp; Textile</i>			
103	Handloom Industries			
{ 0013 }	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.	1,20.02	1,20.02	2,34.92
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			+1,14.90

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>3451 Secretariat-Economic Services</b>			
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 :**

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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4059 Capital Outlay on Public Works</b>			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
Sixth Schedule (Pt.I)Areas			
O.	2,22.00	2,22.00	1,32.94 (-)89.06

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

**4701 Capital Outlay on Major and Medium**

II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
800 Other Expenditure			
Sixth Schedule (Pt.I)Areas			
O.	1,33.20	1,33.20	1,02.11 (-)31.09

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

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 0160}	Flow Irrigation			
	Sixth Schedule (Pt.I)Areas			
	O.	10,00.00	10,00.00	2,59.89 (-)7,40.11
	Reasons for huge saving in the above case have not been intimated (October 2013).			
102	Ground Water			
{ 1523}	Tube Well (AIBP)			
	Sixth Schedule (Pt.I)Areas			
	O.	7,80.11	7,80.11	2,97.79 (-)4,82.32
	Reasons for huge saving in the above case have not been intimated (October 2013).			
800	Other Expenditure			
{ 0160}	Flow Irrigation			
[ 851]	AIBP Programme (Central Assistance)			
	Sixth Schedule (Pt.I)Areas			
	S.	41,76.19	41,76.19	8,09.24 (-)33,66.95
	Reasons for huge saving in the above case have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 0160}	Flow Irrigation			
[ 851]	AIBP Programme (Central Assistance)			
	Sixth Schedule (Pt.I)Areas			
	S.	43,08.94	43,08.94	... (-)43,08.94
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 1534}	Flood Control Project in Hill District			
	(Additional Central Assistance)			
	Sixth Schedule (Pt.I)Areas			
	O.	14,65.96	15,65.96	8,73.10 (-)6,92.86
	S.	1,00.00		
	Reasons for huge saving in the above case have not been intimated (October 2013).			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
II. State Plan and Non Plan Schemes			
04 District & Other Roads			
010 Other than Minimum Needs Programme			
{ 1963} Rural Roads MNP			
Sixth Schedule (Pt.I)Areas			
O.	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 above cases have not been intimated (October 2013).

<b>5055 Capital Outlay on Road Transport</b>			
II. State Plan and Non Plan Schemes			
190 Investments in Public Sector and Other Undertakings			
{ 1540} Share Capital Contribution to Assam Road			
Transport Corporation			
Sixth Schedule (Pt.I)Areas			
O.	2,55.39	2,55.39	... (-)2,55.39

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

<b>5452 Capital Outlay on Tourism</b>			
II. State Plan and Non Plan Schemes			
01 Tourist Infrastructure			
102 Tourist Accommodation			
{ 1547} 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 cases have not been intimated (October 2013).

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) conclud...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4216 Capital Outlay on Housing</b>			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 0121} Buildings			
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).			
<b>4552 Capital Outlay on North Eastern Areas</b>			
IV. Central Sector Schemes			
222 Irrigation Department			
{ 4309} Other New Schemes			
Sixth Schedule (Pt.I)Areas			
	...	10,84.88	+10,84.88
Reasons for incurring expenditure without budget provision in the above case have not been intimated (October 2013).			
<b>4702 Capital Outlay on Minor Irrigation</b>			
II. State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160} Flow Irrigation			
[ 851] Accelerated 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).			
<b>5054 Capital Outlay on Roads and Bridges</b>			
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
			+20,46.99
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)**

<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
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**Revenue****Major Head :**

<b>2029</b>	<b>Land Revenue</b>
<b>2039</b>	<b>State Excise Duties</b>
<b>2059</b>	<b>Public Works</b>
<b>2202</b>	<b>General Education</b>
<b>2204</b>	<b>Sports and Youth Services</b>
<b>2205</b>	<b>Art and Culture</b>
<b>2210</b>	<b>Medical and Public Health</b>
<b>2211</b>	<b>Family Welfare</b>
<b>2215</b>	<b>Water Supply and Sanitation</b>
<b>2216</b>	<b>Housing</b>
<b>2217</b>	<b>Urban Development</b>
<b>2220</b>	<b>Information and Publicity</b>
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>
<b>2235</b>	<b>Social Security and Welfare</b>
<b>2236</b>	<b>Nutrition</b>
<b>2401</b>	<b>Crop Husbandry</b>
<b>2402</b>	<b>Soil and Water Conservation</b>
<b>2403</b>	<b>Animal Husbandry</b>
<b>2404</b>	<b>Dairy Development</b>
<b>2405</b>	<b>Fisheries</b>
<b>2406</b>	<b>Forestry and Wild Life</b>
<b>2408</b>	<b>Food Storage and Warehousing</b>
<b>2415</b>	<b>Agricultural Research and Education</b>
<b>2425</b>	<b>Co-operation</b>
<b>2435</b>	<b>Other Agricultural Programmes</b>
<b>2501</b>	<b>Special Programmes for Rural Development</b>
<b>2515</b>	<b>Other Rural Development Programmes</b>
<b>2702</b>	<b>Minor Irrigation</b>
<b>2711</b>	<b>Flood Control and Drainage</b>
<b>2851</b>	<b>Village and Small Industries</b>
<b>3054</b>	<b>Roads and Bridges</b>
<b>3451</b>	<b>Secretariat-Economic Services</b>
<b>3452</b>	<b>Tourism</b>
<b>3456</b>	<b>Civil Supplies</b>
<b>3475</b>	<b>Other General Economic Services</b>

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
Voted				
	Original	3,34,05,86		
	Supplementary	8,30,57	2,83,87,48	(-)58,48,95
	Amount surrendered during the year			...

**Capital :****Major Head :**

- 4059 Capital Outlay on Public Works**
- 4552 Capital Outlay on North Eastern Areas**
- 4701 Capital Outlay on Major and Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 4705 Capital Outlay on Command Area Development**
- 4711 Capital Outlay on Flood Control Projects**
- 5054 Capital Outlay on Roads and Bridges**
- 5055 Capital Outlay on Road Transport**
- 5452 Capital Outlay on Tourism**

## Voted

Original	39,78,99			
Supplementary	24,53,45	64,32,44	42,01,46	(-)22,30,98
Amount surrendered during the year				...

**Notes and comments :**

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

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

## 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	42,01.46	(-)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...****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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2029 Land Revenue</b>			
II. State Plan and Non Plan Schemes			
102 Survey and Settlement Operations			
{ 0320} Settlement Operations			
Sixth Schedule (Pt.I)Areas			
O.	65.49	65.49	... (-)65.49
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2059 Public Works</b>			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
053 Maintenance and Repairs			
Sixth Schedule (Pt.I)Areas			
O.	26.33	26.33	... (-)26.33
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2202 General Education</b>			
II. State Plan and Non Plan Schemes			
01 Elementary Education			
102 Assistance to Non-Government Primary Schools			
{ 0113} Assistance to Non-Government Middle School			
Sixth Schedule (Pt.I)Areas			
O.	3,72.45	3,72.45	1,03.60 (-)2,68.85
Reasons for huge saving in the above case have not been intimated (October 2013).			
103 Assistance to Local Bodies for Primary Education			
Sixth Schedule (Pt.I)Areas			
O.	44,10.63	48,23.89	10,66.88 (-)37,57.01
S.	4,13.26		
Reasons for huge saving in the above case have not been intimated (October 2013).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
02	<i>Secondary Education</i>			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I)Areas O.	2,01.43	2,01.43	49.96 (-)1,51.47
{ 0577}	Secondary School for Girls Sixth Schedule (Pt.I)Areas O.	1,42.48	1,42.48	14.32 (-)1,28.16
	Reasons for huge saving in both the above cases have not been intimated (October 2013).			
110	Assistance to Non-Government Secondary Schools			
{ 0579}	Grants to Non-Government Secondary Boys and Girls School 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 not been intimated (October 2013).			
03	<i>University and Higher Education</i>			
001	Direction and Administration			
{ 0172}	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 not been intimated (October 2013).			
103	Government Colleges and Institutes			
{ 0597}	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 Serving in Non-Government Colleges Sixth Schedule (Pt.I)Areas O.	1,70.58	1,70.58	1,34.33 (-)36.25
	Reasons for huge saving in both the above cases have not been intimated (October 2013).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>		<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>
			<b>(₹ in lakh)</b>	
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College			
	Sixth Schedule (Pt.I)Areas			
	O.	57.11	57.11	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)57.11
<i>04</i>	<i>Adult Education</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	61.64	61.64	25.74
	Reasons for saving in the above case have not been intimated (October 2013).			(-)35.90
III.	Centrally Sponsored Schemes			
<i>01</i>	<i>Elementary Education</i>			
103	Assistance to Local Bodies for Primary Education			
	Sixth Schedule (Pt.I)Areas			
	O.	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).			(-)40.00
{ 5073}	Maintenance of Middle Schools Teacher under Operation Black Board Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	33.67	33.67	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			(-)33.67
<i>04</i>	<i>Adult Education</i>			
200	Other Adult Education Proqrammmes			
	Sixth Schedule (Pt.I)Areas			
	O.	15.00	15.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			(-)15.00
<b>2205</b>	<b>Art and Culture</b>			
II	State Plan and Non Plan Schemes			
101	Fine Arts Education			
{ 0670}	Cultural Centre, Training Tradition and Satriya Dances			
	Sixth Schedule (Pt.I)Areas			
	O.	84.57	84.57	52.91
	Reasons for saving in the above case have not been intimated (October 2013).			(-)31.66

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
			<b>(₹ in lakh)</b>	
107	Museums			
{ 0699}	Directorate of Museum			
	Sixth Schedule (Pt.I)Areas			
	O.	39.54	39.54	13.79 (-)25.75
	Reasons for saving in the above case have not been intimated (October 2013).			
<b>2210</b>	<b>Medical and Public Health</b>			
II.	State Plan and Non Plan Schemes			
01	<i>Urban Health Services-Allopathy</i>			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	6,07.08	6,07.08	4,02.43 (-)2,04.65
	Reasons for huge saving in the above case have not been intimated (October 2013).			
110	Hospital and Dispensaries			
{ 0710}	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I)Areas			
	O.	75.69	75.69	60.42 (-)15.27
	Reasons for saving in the above case have not been intimated (October 2013).			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery, Typhoid etc.			
	Sixth Schedule (Pt.I)Areas			
	O.	39.21	39.21	20.96 (-)18.25
{ 0749}	Leprosy			
	Sixth Schedule (Pt.I)Areas			
	O.	71.58	71.58	54.23 (-)17.35
	Reasons for saving in both the above cases have not been intimated (October 2013).			
III.	Centrally Sponsored Schemes			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
[ 894]	Add amount transferred from 3606 Aid			
	Sixth Schedule (Pt.I)Areas			
	O.	45.00	45.00	... (-)45.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>2211 Family Welfare</b>			
III. Centrally Sponsored Schemes			
003 Training			
{ 0767} Training of Traditional Birth Attendant (Dias)			
Sixth Schedule (Pt.I)Areas			
O.	58.89	58.89	37.97 (-)20.92
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2215 Water Supply and Sanitation</b>			
II. State Plan and Non Plan Schemes			
01 <i>Water Supply</i>			
101 Urban Water Supply Programmes			
Sixth Schedule (Pt.I)Areas			
O.	4,03.24	4,03.24	1,41.75 (-)2,61.49
Reasons for huge saving in the above case have not been intimated (October 2013).			
102 Rural Water Supply Programmes			
{ 0778} Rural Water Supply			
Sixth Schedule (Pt.I)Areas			
O.	13,38.50	13,38.50	8,50.78 (-)4,87.72
{ 0779} Operation & Maintenance			
Sixth Schedule (Pt.I)Areas			
O.	8,33.38	8,33.38	70.83 (-)7,62.55
Reasons for huge saving in both the above cases have not been intimated (October 2013).			
III. Centrally Sponsored Schemes			
02 <i>Sewerage and Sanitation</i>			
105 Sanitation Services			
{ 3151} Rural Sanitation			
Sixth Schedule (Pt.I)Areas			
O.	1,50.00	1,50.00	... (-)1,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
			<b>(₹ in lakh)</b>	
<b>2217 Urban Development</b>				
II. State Plan and Non Plan Schemes				
03 <i>Integrated Development of Small and Medium Towns</i>				
800 Other Expenditure				
{ 1824} Integrated Development of Small & Medium Town				
Sixth Schedule (Pt.I)Areas				
O.	99.90	99.90	47.63	(-)52.27
Reasons for saving in the above case have not been intimated (October 2013).				
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
II. State Plan and Non Plan Schemes				
02 <i>Welfare of Scheduled Tribes</i>				
190 Assistance to Public Sector and Other Undertakings				
{ 1128} Integrated Jumia Development Project ( IJDP)				
Sixth Schedule (Pt.I)Areas				
O.	4,30.50	4,30.50	...	(-)4,30.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).				
III. Centrally Sponsored Schemes				
02 <i>Welfare of Scheduled Tribes</i>				
800 Other Expenditure				
{ 4087} Grants under Art.275(i) of Constitution for Tribal Development				
Sixth Schedule (Pt.I)Areas				
O.	2,25.00	2,25.00	1.38	(-)2,23.62
Reasons for huge saving in the above case have not been intimated (October 2013).				
IV. Central Sector Schemes				
02 <i>Welfare of Scheduled Tribes</i>				
800 Other Expenditure				
{ 1657} Watershed Development Project in Shifting Cultivation Areas (WDPSCA)				
Sixth Schedule (Pt.I)Areas				
O.	4,25.00	6,37.50	...	(-)6,37.50
S.	2,12.50			
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 ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
101 Welfare of handicapped			
{ 0280} Vocational Training & Rehabilitation			
Sixth Schedule (Pt.I)Areas			
O.	37.28	37.28	4.85 (-)32.43
Reasons for huge saving in the above case have not been intimated (October 2013).			
103 Women's Welfare			
{ 0277} Vocational Training & Rehabilitation Centre			
Sixth Schedule (Pt.I)Areas			
O.	67.02	67.02	50.29 (-)16.73
Reasons for saving in the above case have not been intimated (October 2013).			
104 Welfare of aged, infirm and destitute			
Sixth Schedule (Pt.I)Areas			
O.	48.00	48.00	... (-)48.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
107 Assistance to Voluntary Organisations			
Sixth Schedule (Pt.I)Areas			
O.	17.21	17.21	... (-)17.21
{ 0967} Non- Official Voluntary Welfare Organisation			
Sixth Schedule (Pt.I)Areas			
O.	20.00	20.00	... (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
800 Other Expenditure			
Sixth Schedule (Pt.I)Areas			
O.	65.00	65.00	... (-)65.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{ 0123} Community Education & Publicity			
[ 211] Prevention of Drug Abuse & Addicts			
Sixth Schedule (Pt.I)Areas			
O.	37.16	37.16	... (-)37.16
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2401 Crop Husbandry</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0252} Training and Visit Programme			
Sixth Schedule (Pt.I)Areas			
O.	8,15.31	8,15.31	18.49 (-)7,96.82
Reasons for huge saving in the above case have not been intimated (October 2013).			
105 Manures and Fertilisers			
{ 1043} Soil Testing Laboratories			
Sixth Schedule (Pt.I)Areas			
O.	68.51	68.51	13.45 (-)55.06
Reasons for huge saving in the above case have not been intimated (October 2013).			
113 Agricultural Engineering			
{ 1092} Agricultural Engineering Schemes			
Sixth Schedule (Pt.I)Areas			
O.	36.09	36.09	... (-)36.09
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2402 Soil and Water Conservation</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I)Areas			
O.	10,00.16	10,00.16	3,05.86 (-)6,94.30
Reasons for huge saving in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2403 Animal Husbandry</b>			
II. State Plan and Non Plan Schemes			
101 Veterinary Services and Animal Health			
{ 0227} Rinderpest Eradication Schemes			
Sixth Schedule (Pt.I)Areas			
O.	52.87	52.87	27.39 (-)25.48
Reasons for saving in the above case have not been intimated (October 2013).			
102 Cattle and Buffalo Development			
{ 1157} Cattle Farms			
Sixth Schedule (Pt.I)Areas			
O.	86.54	86.54	68.67 (-)17.87
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2404 Dairy Development</b>			
II. State Plan and Non Plan Schemes			
192 Milk Supply Scheme			
{ 1198} Expansion of Creamery Centre			
Sixth Schedule (Pt.I)Areas			
O.	1,84.44	1,84.44	1,42.76 (-)41.68
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2406 Forestry and Wild Life</b>			
II. State Plan and Non Plan Schemes			
01 Forestry			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I)Areas			
O.	11,83.00	12,33.00	4,82.99 (-)7,50.01
S.	50.00		
Reasons for huge saving in the above case have not been intimated (October 2013).			
005 Survey and Utilization of Forest Resources			
{ 1228} Survey & Extension of Forest			
Sixth Schedule (Pt.I)Areas			
O.	81.98	81.98	53.16 (-)28.82
Reasons for saving in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2408 Food Storage and Warehousing</b>			
II. State Plan and Non Plan Schemes			
01 Food			
101 Procurement and Supply			
{ 1291 } Grains Storage Schemes			
Sixth Schedule (Pt.I)Areas			
O.	60.38	60.38	39.18 (-)21.20
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2415 Agricultural Research and Education</b>			
II. State Plan and Non Plan Schemes			
01 Crop Husbandry			
277 Education			
Sixth Schedule (Pt.I)Areas			
O.	25.53	25.53	... (-)25.53
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2425 Co-operation</b>			
II. State Plan and Non Plan Schemes			
101 Audit of Co-operatives			
{ 1316 } Sub-Divisional Organisation Transferred Staff			
Sixth Schedule (Pt.I)Areas			
O.	98.34	98.34	71.14 (-)27.20
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2515 Other Rural Development Programmes</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1349 } Block Administration			
Sixth Schedule (Pt.I)Areas			
O.	2,46.85	2,46.85	1,40.40 (-)1,06.45
Reasons for saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0318 } National Social Assistance Programme			
Sixth Schedule (Pt.I)Areas			
O.	4,57.50	4,57.50	... (-)4,57.50
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 ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>2702 Minor Irrigation</b>			
II. State Plan and Non Plan Schemes			
01 <i>Surface Water</i>			
800 Other Expenditure			
{ 0160} Flow Irrigation			
Sixth Schedule (Pt.I)Areas			
O.	5,65.48	5,65.48	... (-)5,65.48
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2711 Flood Control and Drainage</b>			
II. State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
103 Civil Works			
{ 1534} Flood Control Project in Hill District			
[ 532] Embankments			
Sixth Schedule (Pt.I)Areas			
O.	84.95	84.95	50.56 (-)34.39
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2851 Village and Small Industries</b>			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I)Areas			
O.	1,76.26	1,76.26	44.41 (-)1,31.85
Reasons for huge saving in the above case have not been intimated (October 2013).			
107 Sericulture Industries			
{ 0017} Sericulture Farms			
[ 222] Development & Expansion of Silk Industries			
Sixth Schedule (Pt.I)Areas			
O.	4,92.20	4,92.20	70.39 (-)4,21.81
Reasons for huge saving in the above case have not been intimated (October 2013).			
02 <i>Cottage Industries</i>			
003 Training			
{ 1781} Training Organisation			
Sixth Schedule (Pt.I)Areas			
O.	1,41.51	1,41.51	1.80 (-)1,39.71
Reasons for huge saving in the above case have not been intimated (October 2013).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
			<b>(₹ in lakh)</b>	
102	Small Scale Industries			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	65.20	65.20	36.63 (-)28.57
	Reasons for saving in the above case have not been intimated (October 2013).			
104	Handicraft Industries			
	Sixth Schedule (Pt.I)Areas			
	O.	19.71	19.71	... (-)19.71
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
03	<i>Handloom &amp; Textile</i>			
103	Handloom Industries			
{ 3018}	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.	23.49	23.49	... (-)23.49
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (October 2013).			
<b>3054</b>	<b>Roads and Bridges</b>			
II.	State Plan and Non Plan Schemes			
03	<i>State Highways</i>			
337	Road Works			
{ 0189}	Maintenance & Repairs			
[ 585]	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.	27.31	27.31	... (-)27.31
	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).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
80 <i>General</i>			
001 Direction and Administration			
{ 0156} Execution			
Sixth Schedule (Pt.I)Areas			
O.	22,15.94	22,15.94	3,62.71 (-)18,53.23
Reasons for huge saving in the above case have not been intimated (October 2013).			
77.1.4 Saving mentioned in note 77.1.3 above was partly counter-balanced by excess mainly under-			
<b>2202 General Education</b>			
II State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
101 Government Primary Schools			
{ 0165} Government Middle School			
Sixth Schedule (Pt.I)Areas			
O.	1,15.15	1,15.15	37,61.61 +36,46.46
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
104 Inspection			
{ 0285} District Office			
Sixth Schedule (Pt.I)Areas			
O.	44.49	44.49	1,44.61 +1,00.12
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
02 <i>Secondary Education</i>			
101 Inspection			
{ 0179} Inspection of Government School			
Sixth Schedule (Pt.I)Areas			
O.	68.39	68.39	3,33.70 +2,65.31
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
III Centrally Sponsored Schemes			
01 <i>Elementary Education</i>			
103 Assistance to Local Bodies for Primary			
{ 0650} Deduct Amount transferred to II-State Plan & Non-Plan Schemes			
Sixth Schedule (Pt.I)Areas			
O.	(-)20.00	(-)20.00	... +20.00
Excess in the above case was attributed to non-transfer of transaction to II-State Plan & Non-Plan Schemes			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2210 Medical and Public Health</b>			
II State Plan and Non Plan Schemes			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
{ 0163} 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.	20.36	20.36	51.01 +30.65
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
<b>2211 Family Welfare</b>			
III Centrally Sponsored Schemes			
101 Rural Family Welfare Services			
{ 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I)Areas			
O.	2.00	2.00	58.58 +56.58
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2215 Water Supply and Sanitation</b>			
II State Plan and Non Plan Schemes			
01 <i>Water Supply</i>			
001 Direction and Administration Sixth Schedule (Pt.I)Areas			
O.	10,63.33	10,63.33	14,36.97 +3,73.64
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
02 <i>Sewerage and Sanitation</i>			
105 Sanitation Services Sixth Schedule (Pt.I)Areas			
O.	49.95	49.95	4,17.11 +3,67.16
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			



<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
			<b>(₹ in lakh)</b>	
<b>2217 Urban Development</b>				
II. State Plan and Non Plan Schemes				
03 <i>Integrated Development of Small and Medium Towns</i>				
001 Direction and Administration				
{ 0794} Planning Wing				
Sixth Schedule (Pt.I)Areas				
O.	40.82	40.82	77.00	+36.18
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
II. State Plan and Non Plan Schemes				
02 <i>Welfare of Scheduled Tribes</i>				
190 Assistance to Public Sector and Other Undertakings				
{ 0834} Administration by the District Council				
Sixth Schedule (Pt.I)Areas				
O.	55.56	55.56	1,30.40	+74.84
Provision of ₹ 55.56 lakh instead of ₹ 55.66 lakh has been considered in the above case in order to make agreement the total budget figure with Appropriation Act figure. Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				
800 Other Expenditure				
{ 1670} Assistance to District Council Election				
Sixth Schedule (Pt.I)Areas				
		...	2,59.64	+2,59.64
Reasons for incurring expenditure without budget provision have not been intimated (October 2013).				
<b>2235 Social Security and Welfare</b>				
II. State Plan and Non Plan Schemes				
02 <i>Social Welfare</i>				
001 Direction and Administration				
{ 0142} District & Subordinate Offices				
Sixth Schedule (Pt.I)Areas				
O.	30.37	30.37	2,04.84	+1,74.47
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).				

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>	
	<b>Grant</b>	<b>Expenditure</b>	<b>Saving -</b>	
			<b>(₹ in lakh)</b>	
102	Child Welfare			
{ 0950}	Home for Destitute and Vagrant Children, Halflong/Diphu Sixth Schedule (Pt.I)Areas			
	O.	13.16	13.16	42.98 +29.82
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2401</b>	<b>Crop Husbandry</b>			
II	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas			
	O.	6,54.54	7,05.54	12,58.27 +5,52.73
	S.	51.00		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
119	Horticulture and Vegetable Crops			
{ 0133}	Development of Progeny Orchard and Nurseries Sixth Schedule (Pt.I)Areas			
			...	2,33.36 +2,33.36
	Reasons for incurring expenditure without any budget provision have not been intimated (October 2013).			
<b>2402</b>	<b>Soil and Water Conservation</b>			
II	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[ 601]	Cash Crop Development Sixth Schedule (Pt.I)Areas			
	O.	4.97	4.97	1,42.56 +1,37.59
[ 603]	Building and Approach Road Sixth Schedule (Pt.I)Areas			
	O.	4.33	4.33	1,32.50 +1,28.17
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I)Areas			
	O.	2.55	2.55	1,40.37 +1,37.82
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
103 Land Reclamation and Development			
{ 0170} Gully Control Works			
Sixth Schedule (Pt.I)Areas	...	35.25	+35.25
{ 1143} Land Improvement			
[ 133] Land Reclamation and Water Distribution			
Sixth Schedule (Pt.I)Areas	...	52.83	+52.83
{ 1144} Terracing with water distribution/harvesting			
Sixth Schedule (Pt.I)Areas	...	58.90	+58.90
Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (October 2013).			
109 Extension and Training			
Sixth Schedule (Pt.I)Areas	...	16.54	+16.54
Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			
<b>2403 Animal Husbandry</b>			
II State Plan and Non Plan Schemes			
105 Piggery Development			
{ 1167} Pig Farms			
Sixth Schedule (Pt.I)Areas			
O.	21.24	21.24	42.97
			+21.73
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 1183} Other Veterinary Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	35.91	35.91	79.38
			+43.47
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2406 Forestry and Wild Life</b>			
II State Plan and Non Plan Schemes			
01 Forestry			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I)Areas			
O.	1,25.06	1,25.06	1,63.48 +38.42
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
070 Communications and Buildings			
{ 0121} Buildings			
Sixth Schedule (Pt.I)Areas			
O.	50.88	50.88	73.25 +22.37
{ 1230} Roads & Bridges			
Sixth Schedule (Pt.I)Areas			
O.	0.20	0.20	15.47 +15.27
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
101 Forest Conservation, Development and Regeneration			
{ 1240} Amenities to Staff & Labourer			
Sixth Schedule (Pt.I)Areas			
O.	...	57.30	+57.30
Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			
102 Social and Farm Forestry			
{ 0295} Social Forestry			
Sixth Schedule (Pt.I)Areas			
O.	51.00	51.00	2,78.85 +2,27.85
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			

<b>Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...</b>				
<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
105	Forest Produce			
{ 1251 }	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		...	30.81
				+30.81
	Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in three cases above have not been intimated (October 2013).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[ 708 ]	Other works Sixth Schedule (Pt.I)Areas		...	23.14
				+23.14
	Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			
02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
{ 1268 }	Development of Other Wildlife Areas Sixth Schedule (Pt.I)Areas		...	18.34
				+18.34
	Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			
112	Public Gardens			
{ 1286 }	Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas		...	28.00
				+28.00
	Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2702 Minor Irrigation</b>			
II State Plan and Non Plan Schemes			
01 <i>Surface Water</i>			
102 Lift Irrigation Schemes			
{ 1374} Minor Lift Irrigation			
Sixth Schedule (Pt.I)Areas			
O.	3,58.04	3,58.04	8,63.08 +5,05.04
Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
<b>2851 Village and Small Industries</b>			
II State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
107 Sericulture Industries			
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	1,43.71	1,43.71	5,94.46 +4,50.75
Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I)Areas			
O.	1,30.55	1,30.55	2,73.72 +1,43.17
Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
03 <i>Handloom &amp; Textile</i>			
103 Handloom Industries			
{ 0013} District Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	2,47.58	2,47.58	3,21.50 +73.92
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>3054 Roads and Bridges</b>			
II State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
Sixth Schedule (Pt.I)Areas			
O.	1,56.83	1,56.83	2,08.33 +51.50
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (October 2013).			
80 General			
001 Direction and Administration			
{ 0138} Direction			
Sixth Schedule (Pt.I)Areas			
O.	13.81	13.81	2,25.74 +2,11.93
{ 0246} Supervision			
Sixth Schedule (Pt.I)Areas			
O.	69.26	69.26	6,28.92 +5,59.66
Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			

**77.2 Capital :**

77.2.1 The grant in the capital section closed with a saving of ₹ 22,30.98 lakh. No part of the saving was surrendered during the year.

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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4059 Capital Outlay on Public Works</b>			
II State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
Sixth Schedule (Pt.I)Areas			
O.	1,29.90	1,29.90	59.92 (-)69.98
Reasons for huge saving in the above case have not been intimated (October 2013).			

**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving - (₹ in lakh)</b>
<b>4702 Capital Outlay on Minor Irrigation</b>			
II State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160} Flow Irrigation			
[ 851] Accelerated Irrigation Benefit Programme (AIBP)			
Sixth Schedule (Pt.I)Areas			
O.	4,74.00	4,74.00	1,27.64 (-)3,46.36
Reasons for huge saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0160} Flow Irrigation			
[ 851] AIBP Programme (Central Assistance)			
Sixth Schedule (Pt.I)Areas			
S.	21,03.45	21,03.45	7.41 (-)20,96.04
Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>4711 Capital Outlay on Flood Control Projects</b>			
II State Plan and Non Plan Schemes			
01 Flood Control			
103 Civil Works			
Sixth Schedule (Pt.I)Areas			
O.	2,81.76	2,81.76	1,25.29 (-)1,56.47
Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>5054 Capital Outlay on Roads and Bridges</b>			
II State Plan and Non Plan Schemes			
04 District & Other Roads			
010 Other than Minimum Needs Programme			
{ 4696} Chief Minister's Special Package			
Sixth Schedule (Pt.I)Areas			
S.	2,50.00	2,50.00	... (-)2,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>5055 Capital Outlay on Road Transport</b>			
II State Plan and Non Plan Schemes			
190 Investments in Public Sector and Other Undertakings			
{ 1540} Share Capital Contribution to Assam Road			
Transport Corporation			
Sixth Schedule (Pt.I)Areas			
O.	1,29.87	1,29.87	64.94 (-)64.93
Reasons for huge saving in the above case have not been intimated (October 2013).			



**Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council) concl...**

77.2.4 Saving mentioned in note 77.2.3 above was partly counter-balanced by excess mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4552 Capital Outlay on North Eastern Areas</b>			
IV Central Sector Schemes			
244 Hill Areas Department			
{ 5150} Construction/Conversion of Haflong Civil Hospital (100 bed to 200 bed including renovation of Staff Qts) Sixth Schedule (Pt.I)Areas	...	3,43.26	+3,43.26
Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			
246 Miscellaneous Department			
{ 2967} Improvement & Strengthening of Dihangi Thaiwari Haflong Tiniali Road in N.C. Hill District Sixth Schedule (Pt.I)Areas	...	2,57.23	+2,57.23
Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council )**

	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>Revenue</b>			
Major Head :			
<b>2029</b>	<b>Land Revenue</b>		
<b>2039</b>	<b>State Excise Duties</b>		
<b>2041</b>	<b>Taxes on Vehicles</b>		
<b>2058</b>	<b>Stationery and Printing</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2202</b>	<b>General Education</b>		
<b>2203</b>	<b>Technical Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2216</b>	<b>Housing</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2220</b>	<b>Information and Publicity</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		
<b>2230</b>	<b>Labour and Employment</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2404</b>	<b>Dairy Development</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>2408</b>	<b>Food Storage and Warehousing</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2425</b>	<b>Co-operation</b>		
<b>2501</b>	<b>Special Programmes for Rural Development</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>2701</b>	<b>Major and Medium Irrigation</b>		
<b>2702</b>	<b>Minor Irrigation</b>		
<b>2705</b>	<b>Command Area Development</b>		
<b>2711</b>	<b>Flood Control and Drainage</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>3054</b>	<b>Roads and Bridges</b>		

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

		<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>3055</b>	<b>Road Transport</b>			
<b>3452</b>	<b>Tourism</b>			
<b>3454</b>	<b>Census Surveys and Statistics</b>			
<b>3475</b>	<b>Other General Economic Services</b>			
Voted				
	Original	12,05,69,00		
	Supplementary	26,25,81	12,31,94,81	11,60,88,11
	Amount surrendered during the year			(-)71,06,70
				...
<b>Capital</b>				
Major Head :				
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>			
<b>4701</b>	<b>Capital Outlay on Major and Medium Irrigation</b>			
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>			
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>			
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
<b>5452</b>	<b>Capital Outlay on Tourism</b>			
Voted				
	Original	...		
	Supplementary	1,64,70,00	1,64,70,00	2,77,96,74
	Amount surrendered during the year			+1,13,26,74
				...
<b>Notes and comments :</b>				
Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-				
		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>Revenue :</b>				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I)Areas	12,31,94.81	11,60,88.11	(-)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	2,77,96.74	+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-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2029 Land Revenue</b>			
II. State Plan and Non Plan Schemes			
101 Collection Charges			
Sixth Schedule (Pt.I)Areas			
O.	1,56.57	1,56.57	76.02 (-)80.55
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2059 Public Works</b>			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{0246} Supervision			
Sixth Schedule (Pt.I)Areas			
O.	62.80	62.80	45.96 (-)16.84
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2202 General Education</b>			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
102 Assistance to Non-Government Primary Schools			
{0289} Maintenance of Hindi Teachers			
Sixth Schedule (Pt.I)Areas			
O.	1,18.79	1,18.79	... (-)1,18.79

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

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
104	Inspection				
{0118}	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.	71.58	71.58	51.32	(-) 20.26
Reasons for saving in all the above cases have not been intimated (October 2013).					
02	<i>Secondary Education</i>				
110	Assistance to Non-Government Secondary Schools				
{0579}	Grants to Non-Government Secondary Boys and Girls School				
	Sixth Schedule (Pt.I)Areas				
	O.	66.14	66.14	26.46	(-)39.68
Reasons for saving in the above case have not been intimated (October 2013).					
05	<i>Language Development</i>				
103	Sanskrit Education				
{0630}	Special Sanskrit Institution - Girish Bidyapith				
	Sixth Schedule (Pt.I)Areas				
	O.	58.03	58.03	36.52	(-)21.51
Reasons for saving in the above case have not been intimated (October 2013).					
<b>2210</b>	<b>Medical and Public Health</b>				
II	State Plan and Non Plan Schemes				
03	<i>Rural Health Services - Allopathy</i>				
104	Community Health Centres				
	Sixth Schedule (Pt.I)Areas				
	O.	7,06.44	7,06.44	4,84.75	(-)2,21.69
Reasons for huge saving in the above case have not been intimated (October 2013).					

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<i>06 Public Health</i>			
101 Prevention and Control of Diseases			
{0748} Epidemic General including Cholera, Dysentery ,Typhoid etc. Sixth Schedule (Pt.I)Areas			
O.	1,17.27	1,17.27	90.47 (-)26.80
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2215 Water Supply and Sanitation</b>			
II. State Plan and Non Plan Schemes			
<i>02 Sewerage and Sanitation</i>			
105 Sanitation Services Sixth Schedule (Pt.I)Areas			
O.	57.27	57.27	13.83 (-)43.44
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
II. State Plan and Non Plan Schemes			
<i>02 Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{0201} Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I)Areas			
O.	3,18,72.00	3,36,97.00	1,11,58.73 (-)2,25,38.27
S.	18,25.00		
{2971} Administration Grants for Bodoland Territorial Council (BTC) Sixth Schedule (Pt.I)Areas			
O.	1,50.00	1,50.00	... (-)1,50.00
{3947} Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I)Areas			
O.	3,50.00	3,50.00	40.00 (-)3,10.00
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...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
80 <i>General</i>			
001 Direction and Administration			
{0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q., Non Official Member of SC/ST/OBC Sixth Schedule (Pt.I)Areas			
O.	1,54.17	1,54.17	1,22.66
			(-)31.51
Reasons for saving in the above case have not been intimated (October 2013).			
<b>2230 Labour and Employment</b>			
II. State Plan and Non Plan Schemes			
03 <i>Training</i>			
003 Training of Craftsmen & Supervisors			
{4228} Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I)Areas			
O.	92.17	92.17	5.68
			(-)86.49
{4229} Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I)Areas			
O.	59.56	59.56	...
			(-)59.56
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
105 Prohibition			
{1729} Prohibition Propaganda Sixth Schedule (Pt.I)Areas			
O.	19.02	19.02	...
			(-)19.02
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{1790} Other Miscellaneous Expenditure Sixth Schedule (Pt.I)Areas			
O.	32.12	32.12	10.57
			(-)21.55
Reasons for saving in the above case have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2401 Crop Husbandry</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{1026} Intensive Agriculture Extension Schemes			
Sixth Schedule (Pt.I)Areas			
O.	4,39.96	4,39.96	1,44.51 (-)2,95.45
{1027} Field Trial Stations & Cell			
Sixth Schedule (Pt.I)Areas			
O.	42.34	42.34	7.04 (-)35.30
Reasons for huge saving in both the above cases have not been intimated (October 2013).			
105 Manures and Fertilisers			
{1042} Soil Testing and Soil Fertility Index			
Sixth Schedule (Pt.I)Areas			
O.	29.45	29.45	0.25 (-)29.20
Reasons for saving in the above case have not been intimated (October 2013).			
109			
{1079} National Agricultural Extension Project			
Sixth Schedule (Pt.I)Areas			
O.	1,09.10	1,09.10	11.79 (-)97.31
{1081} Special Sub-Project (NAEP-III)			
Sixth Schedule (Pt.I)Areas			
O.	1,01.15	1,01.15	7.36 (-)93.79
Reasons for huge saving in both the above cases have not been intimated (October 2013).			
111 Agricultural Economics and Statistics			
{0293} Sample Survey & Evaluation			
Sixth Schedule (Pt.I)Areas			
O.	40.03	40.03	5.37 (-)34.66
Reasons for saving in the above case have not been intimated (October 2013).			
113 Agricultural Engineering			
{0044} Agriculture Implements			
Sixth Schedule (Pt.I)Areas			
O.	70.2	70.20	20.24 (-)49.96
{1093} Agriculture Service Centres			
Sixth Schedule (Pt.I)Areas			
O.	19.32	19.32	1.35 (-)17.97
Reasons for saving in both the above cases have not been intimated (October 2013).			



**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
119 Horticulture and Vegetable Crops			
{1105} Community Canning & Training on Fruit Preservation			
Sixth Schedule (Pt.I)Areas			
O.	21.15	21.15	1.61 (-)19.54
Reasons for saving in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{0171} High Yielding Varieties Programme			
Sixth Schedule (Pt.I)Areas			
O.	1,61.74	1,61.74	14.66 (-)1,47.08
Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>2403 Animal Husbandry</b>			
II. State Plan and Non Plan Schemes			
796 Tribal Area Sub-Plan			
{0041} Cattle & Buffalo Development			
Sixth Schedule (Pt.I)Areas			
O.	1,01.99	1,01.99	25.94 (-)76.05
{0279} Veterinary Hospital and Dispensaries			
Sixth Schedule (Pt.I)Areas			
O.	1,25.21	1,25.21	82.43 (-)42.78
Reasons for saving in both the above cases have not been intimated (October 2013).			
<b>2406 Forestry and Wild Life</b>			
II. State Plan and Non Plan Schemes			
01 Forestry			
005 Survey and Utilization of Forest Resources			
{1229} Working Plan Organisation			
Sixth Schedule (Pt.I)Areas			
O.	38.83	38.83	23.56 (-)15.27
Reasons for saving in the above case have not been intimated (October 2013).			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
{1270} Tiger Project			
Sixth Schedule (Pt.I)Areas			
O.	10,32.37	10,32.37	3,77.00 (-)6,55.37
Reasons for huge saving in the above case have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2701 Major and Medium Irrigation</b>			
II. State Plan and Non Plan Schemes			
04 <i>Medium Irrigation -Non-commercial</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I)Areas			
O.	6,74.27	6,74.27	...
			(-)6,74.27
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (October 2013).			
<b>2711 Flood Control and Drainage</b>			
II. State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
001 Direction and Administration			
{0120} Brahmaputra Flood Control Project			
[ 916] Direction and Supervision			
Sixth Schedule (Pt.I)Areas			
O.	45.83	45.83	22.79
			(-)23.04
Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>2851 Village and Small Industries</b>			
II. State Plan and Non Plan Schemes			
03 <i>Handloom &amp; Textile</i>			
003 Training			
{1814} Handloom Training Institute & Centre			
Sixth Schedule (Pt.I)Areas			
O.	1,22.26	1,22.26	75.85
			(-)46.41
Reasons for huge saving in the above case have not been intimated (October 2013).			
103 Handloom Industries			
{0011} 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...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>3054 Roads and Bridges</b>			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{0189} Maintenance & Repairs			
[ 585] Work Charged			
Sixth Schedule (Pt.I)Areas			
O.	1,54.75	1,54.75	4.85 (-)1,49.90
[586] Muster Roll			
Sixth Schedule (Pt.I)Areas			
O.	61.56	61.56	... (-)61.56
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (October 2013).			
80 General			
001 Direction and Administration			
{0156} Execution			
Sixth Schedule (Pt.I)Areas			
O.	12,34.38	12,34.38	41.70 (-)11,92.68
Reasons for huge saving in the above case have not been intimated (October 2013).			
<b>3454 Census Surveys and Statistics</b>			
II. State Plan and Non Plan Schemes			
02 Surveys and Statistics			
800 Other Expenditure			
{0172} Headquarters' Establishment			
Sixth Schedule (Pt.I)Areas			
O.	70.82	70.82	41.07 (-)29.75
Reasons for saving in the above case have not been intimated (October 2013).			
78.1.4 Saving mentioned in note 78.1.3 above was partly counter-balanced by excess mainly under-			
<b>2029 Land Revenue</b>			
II. State Plan and Non Plan Schemes			
103 Land Records			
{0146} District Charges			
Sixth Schedule (Pt.I)Areas			
O.	4,84.31	4,84.31	6,28.54 +1,44.23
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2058 Stationery and Printing</b>			
II. State Plan and Non Plan Schemes			
102 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 Public Works</b>			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
{1699} Muster Rolls staff Sixth Schedule (Pt.I)Areas			
	...	1,63.72	+1,63.72
Reasons for incurring huge expenditure without any budget provision have not been intimated (October 2013).			
<b>2202 General Education</b>			
II. State Plan and Non Plan Schemes			
02 Secondary Education			
001 Direction and Administration			
{ 0151} 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 Inspection			
{0179} 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 Government Secondary Schools			
{ 0576} Secondary School for Boys Sixth Schedule (Pt.I)Areas			
O.	3,14.73	3,14.73	4,41.04 +1,26.31
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<i>03 University and Higher Education</i>			
104 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 Other Expenditure			
{ 0800} Other Expenditure			
[ 800] Other than TSP & SCCP Sixth Schedule (Pt.I)Areas			
O.	0.81	0.81	1,44.25 +1,43.44
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2203 Technical Education</b>			
II. State Plan and Non Plan Schemes			
112 Engineering/Technical Colleges and Institutes Sixth Schedule (Pt.I)Areas			
		...	6,83.59 +6,83.59
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			
<b>2204 Sports and Youth Services</b>			
II. State Plan and Non Plan Schemes			
101 Physical Education Sixth Schedule (Pt.I)Areas			
O.	1,58.56	1,58.56	4,18.70 +2,60.14
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
104 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).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
800 Other Expenditure			
{ 0800} Other Expenditure			
[ 541] Games and Athletics			
Sixth Schedule (Pt.I)Areas			
O.	1.02	1.02	21.56
			+20.54
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2205 Art and Culture</b>			
II. State Plan and Non Plan Schemes			
105 Public Libraries			
{ 0698} Directorate of Library Services			
(i) Improvement of Library Services			
Sixth Schedule (Pt.I)Areas			
O.	46.18	60.19	1,64.18
			+1,03.99
S.	14.01		
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
107 Museums			
{ 0699} Directorate of Museum			
Sixth Schedule (Pt.I)Areas			
O.	10.69	10.69	83.53
			+72.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
796 Tribal Area Sub-Plan			
{ 0700} Cultural Centre			
Sixth Schedule (Pt.I)Areas			
O.	41.17	41.17	1,73.49
			+1,32.32
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2210 Medical and Public Health</b>			
II. State Plan and Non Plan Schemes			
01 <i>Urban Health Services-Allopathy</i>			
104 Medical Stores Depots			
Sixth Schedule (Pt.I)Areas			
O.	6.31	6.31	3,24.84
			+3,18.53
Reasons for incurring excess expenditure over the budget provision 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 -
110 Hospital and Dispensaries			
{ 0163 } General Government Hospital			
Sixth Schedule (Pt.I)Areas			
O.	12,21.42	13,21.42	19,93.24
S.	1,00.00		+6,71.82
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<i>06 Public Health</i>			
001 Direction and Administration			
{ 0144 } District Establishment			
Sixth Schedule (Pt.I)Areas			
O.	15.11	15.11	34.08
S.			+18.97
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
112 Public Health Education			
Sixth Schedule (Pt.I)Areas			
O.	24.97	24.97	3,31.66
S.			+3,06.69
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2215 Water Supply and Sanitation</b>			
II. State Plan and Non Plan Schemes			
<i>01 Water Supply</i>			
102 Rural Water Supply Programmes			
{ 0778 } Rural Water Supply			
Sixth Schedule (Pt.I)Areas			
O.	3,72.10	3,72.10	9,71.88
S.			+5,99.78
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<i>02 Sewerage and Sanitation</i>			
105 Sanitation Services			
{ 1977 } Water Supply and Sanitation			
Sixth Schedule (Pt.I)Areas			
		...	1,07.46
			+1,07.46
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2217 Urban Development</b>			
II. State Plan and Non Plan Schemes			
03 <i>Integrated Development of Small and Medium Towns</i>			
001 Direction and Administration			
{ 0794} Planning Wing			
Sixth Schedule (Pt.I)Areas			
O.	65.90	65.90	9,29.14
			+8,63.24
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2220 Information and Publicity</b>			
II. State Plan and Non Plan Schemes			
01 <i>Films</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I)Areas			
O.	1,27.79	1,35.62	1,95.40
			+59.78
S.	7.83		
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
60 <i>Others</i>			
101 Advertising and Visual Publicity			
Sixth Schedule (Pt.I)Areas			
O.	1.56	1.56	29.87
			+28.31
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
110 Publications			
Sixth Schedule (Pt.I)Areas			
O.	0.19	0.19	45.30
			+45.11
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			



**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
II State Plan and Non Plan Schemes			
01 <i>Welfare of Scheduled Castes</i>			
001 Direction and Administration			
{ 0809} Sub-Divisional Monitoring Cell for S.C. Component			
Sixth Schedule (Pt.I)Areas			
O.	13.14	13.14	12,02.22 +11,89.08
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
{ 0863} Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[ 770] Project Admn. Entertainment of Project Director ITDP			
Sixth Schedule (Pt.I)Areas			
O.	1,56.90	1,56.90	2,35.69 +78.79
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
03 <i>Welfare of Backward Classes</i>			
001 Direction and Administration			
{ 0881} Welfare of Tea Garden and Ex-Tea Garden Tribes			
[ 626] Establishment of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q.			
Sixth Schedule (Pt.I)Areas			
O.	8.94	8.94	2,06.56 +1,97.62
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2230 Labour and Employment</b>			
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	70.28 +16.47
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
02 Employment Service			
004 Research, Survey and Statistics			
{ 0908} Collection of Employment Market Information			
Sixth Schedule (Pt.I)Areas			
O.	9.84	9.84	36.65 +26.81
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
03 Training			
003 Training of Craftsmen & Supervisors			
{ 0917} Industrial Training School			
Sixth Schedule (Pt.I)Areas			
O.	47.25	47.25	1,62.17 +1,14.92
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2235 Social Security and Welfare</b>			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
001 Direction and Administration			
{ 0142} District & Subordinate Offices			
Sixth Schedule (Pt.I)Areas			
O.	71.93	71.93	8,91.92 +8,19.99
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
102 Child Welfare { 0116} Balwardi Programme Sixth Schedule (Pt.I)Areas O.	6.83	6.83 2,65.93	+2,59.10
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
105 Prohibition { 1730} Liquor Prohibition propaganda Sixth Schedule (Pt.I)Areas	...	15.87	+15.87
Reasons for incurring expenditure without any budget provision in the above case have not been intimated (October 2013).			
<b>2401 Crop Husbandry</b>			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment Sixth Schedule (Pt.I)Areas O.	8,18.90	8,18.90 20,29.81	+12,10.91
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
104 Agricultural Farms { 0284} Agriculture Farming Corporation Sixth Schedule (Pt.I)Areas O.	15.14	15.14 1,52.11	+1,36.97
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
107 Plant Protection { 0208} Plant Protection Campaign Sixth Schedule (Pt.I)Areas O.	14.39	14.39 4,09.38	+3,94.99
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>	
113 Agricultural Engineering { 0184} Land Reclamation Sixth Schedule (Pt.I)Areas O.	5.01	5.01	99.50	+94.49
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).				
119 Horticulture and Vegetable Crops { 1103} Development of Citrus, Pineapple, Banana etc. Sixth Schedule (Pt.I)Areas O.	6.36	6.36	4,75.15	+4,68.79
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (October 2013).				
<b>2402 Soil and Water Conservation</b> II State Plan and Non Plan Schemes 102 Soil Conservation { 0122} Common & Other Schemes [ 603] Building and Approach Road Sixth Schedule (Pt.I)Areas		...	92.08	+92.08
{ 0217} Protection of Reverie Land Sixth Schedule (Pt.I)Areas O.	1.22	1.22	1,82.57	+1,81.35
Reasons for incurring expenditure without budget provision in the former case and over the budget provision in the latter case above have not been intimated (October 2013).				
103 Land Reclamation and Development { 0170} Gully Control Works Sixth Schedule (Pt.I)Areas O.	1.13	1.13	88.06	+86.93

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
{ 1143} Land Improvement			
[ 132] Land Development			
Sixth Schedule (Pt.I)Areas			
O.	0.57	0.57	90.68 +90.11
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
<b>2403 Animal Husbandry</b>			
II. State Plan and Non Plan Schemes			
102 Cattle and Buffalo Development			
{ 1159} Cattle Breeding			
Sixth Schedule (Pt.I)Areas			
O.	2,90.35	2,90.35	5,48.47 +2,58.12
Reasons for incurring excess expenditure over the budget provision have not been intimatedn (October 2013).			
104 Sheep and Wool Development			
{ 1166} Sheep and Goat Farm			
Sixth Schedule (Pt.I)Areas			
O.	30.16	30.16	83.99 +53.83
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
800 Other Expenditure			
{ 1183} Other Veterinary Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	1,63.66	1,63.66	2,28.13 +64.47
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2404 Dairy Development</b>			
II. State Plan and Non Plan Schemes			
109 Extension and Training			
Sixth Schedule (Pt.I)Areas			
		...	1,95.00 +1,95.00
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>2405 Fisheries</b>			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0143} District Administration			
Sixth Schedule (Pt.I)Areas			
O.	1,90.49	1,90.49	3,57.84 +1,67.35
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2406 Forestry and Wild Life</b>			
II State Plan and Non Plan Schemes			
01 Forestry			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I)Areas			
O.	1,25.17	1,25.17	5,45.79 +4,20.62
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
070 Communications and Buildings			
{ 0121} 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.	4.75	16.32	76.37 +60.05
S.	11.57		
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
101 Forest Conservation, Development and Regeneration			
{ 1238} Forest Protection Force			
Sixth Schedule (Pt.I)Areas			
O.	3.50	39.65	2,95.06 +2,55.41
S.	36.15		
Reasons for incurring excess expenditure over the budget provision 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 -
105 Forest Produce			
{ 1253} 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	0.36	36.98 +36.62
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (October 2013).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[ 708] Other works Sixth Schedule (Pt.I)Areas			
O.	4.74	4.74	3,86.00 +3,81.26
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<i>02 Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
{ 1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I)Areas			
O.	96.13	96.13	6,91.46 +5,95.33
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2425 Co-operation</b>			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1312} Regional Organisation (Transferred Staff)			
Sixth Schedule (Pt.I)Areas			
O.	1,77.53	1,77.53	4,48.62 +2,71.09
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
101      Audit of Co-operatives			
{ 1317} Sub-Divisional Organisation (Non Transferred Staff)			
Sixth Schedule (Pt.I)Areas			
O.	2,28.70	2,28.70	2,81.74      +53.04
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
108      Assistance to Other Co-operatives			
Sixth Schedule (Pt.I)Areas			
		...	66.36      +66.36
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			
<b>2515      Other Rural Development Programmes</b>			
II.      State Plan and Non Plan Schemes			
001      Direction and Administration			
{ 1349} Block Administration			
Sixth Schedule (Pt.I)Areas			
O.	2,91.15	3,52.17	6,08.97      +2,56.80
S.	61.02		
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
800      Other Expenditure			
{ 4689} Market & Fair			
Sixth Schedule (Pt.I)Areas			
		...	19,58.44      +19,58.44
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			
<b>2711      Flood Control and Drainage</b>			
II      State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
001      Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[ 932] Execution			
Sixth Schedule (Pt.I)Areas			
O.	4,75.34	4,75.34	6,65.32      +1,89.98
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			



**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
[ 532] Embankments			
Sixth Schedule (Pt.I)Areas			
O.	2,42.45	4,42.45	6,68.28
S.	2,00.00		+2,25.83
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
<b>2851 Village and Small Industries</b>			
II State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I)Areas			
O.	7.59	7.59	50.74
			+43.15
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I)Areas			
O.	2,96.53	2,96.53	8,07.70
			+5,11.17
Reasons for incurring excess expenditure over the budget provision have not been intimated (October 2013).			
03 <i>Handloom &amp; Textile</i>			
103 Handloom Industries			
{ 0013} District Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	2,07.81	2,07.81	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 Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>3054 Roads and Bridges</b>			
II State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 1382} Execution (General)			
Sixth Schedule (Pt.I)Areas			
	...	13,95.54	+13,95.54

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

<b>3055 Road Transport</b>			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1390} Road Safety Staff			
Sixth Schedule (Pt.I)Areas			
O.	36.05	36.05	3,15.16
			+2,79.11

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

<b>3452 Tourism</b>			
II State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I)Areas			
S.	10.12	10.12	2,45.39
			+2,35.27

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 ₹ 1,13,26,73,654. The excess requires regularisation.

78.2.2 In view of the excess of ₹ 1,13,26.74 lakh, the supplementary provision of ₹ 164,70.00 lakh obtained in August 2012 proved inadequate.

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) contd...**

78.2.3 Excess occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>4552 Capital Outlay on North Eastern Areas</b>			
IV. Central Sector Schemes			
226 W.P.T & B.C. Department			
{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I)Areas	...	45,78.93	+45,78.93
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			
<b>4711 Capital Outlay on Flood Control Projects</b>			
II. State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
103 Civil Works			
{ 1487} Embankments Sixth Schedule (Pt.I)Areas	...	1,00.00	+1,00.00
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			
800 Other Expenditure			
{ 0107} Assistance to the Bodoland Autonomous Council Sixth Schedule (Pt.I)Areas	...	12,35.47	+12,35.47
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			
<b>5054 Capital Outlay on Roads and Bridges</b>			
II. State Plan and Non Plan Schemes			
03 <i>State Highways</i>			
337 Road Works Sixth Schedule (Pt.I)Areas	...	40,54.59	+40,54.59
Reasons for incurring huge expenditure without any budget provision in the above case have not been intimated (October 2013).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes  
( Bodoland Territorial Council ) concld...**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
04 <i>District &amp; Other Roads</i>			
800 Other Expenditure			
Sixth Schedule (Pt.I)Areas			
	...	33,85.27	+33,85.27

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

**5452 Capital Outlay on Tourism**

II. State Plan and Non Plan Schemes

80 *General*

104 Promotion and Publicity

Sixth Schedule (Pt.I)Areas

... 59.01 +59.01

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

78.2.4 Excess mentioned in note 78.2.3 above was partly counter-balanced by saving mainly under-

**4701 Capital Outlay on Major and Medium Irrigation**

II State Plan and Non Plan Schemes

80 *General*

800 Other Expenditure

{ 1705 } Accelerated Irrigation Benefit Programme (AIBP)

Sixth Schedule (Pt.I)Areas

S. 40,50.00 40,50.00 3,54.47 (-)36,95.53

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

**APPENDIX-I**

Expenditure 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	Expenditure from the advance ( ₹ in thousand )	Date of recoupment of advance in the subsequent year
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-Nil-

## APPENDIX-II

**Grant-wise details of estimate and actuals of recoveries  
adjusted in the accounts  
in reduction of expenditure**

Sl. No	Number and Name of Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More+	Less-
( ₹ in thousand)							
1	6 Land Revenue and Land Ceiling	5,05	...	...	...	(-)5,05	...
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	...
	<b>Total</b>	<b>75,24,07,64</b>	<b>20,40,00</b>	<b>11,31</b>	<b>...</b>	<b>(-)75,23,96,33</b>	<b>(-)20,40,00</b>

**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 Suspence
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 enhance	{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	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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