

# APPROPRIATION ACCOUNTS 2013-14



## **GOVERNMENT OF ASSAM**

# **APPROPRIATION ACCOUNTS**

2013-14

**GOVERNMENT OF ASSAM** 

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	-	

### **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2013-2014 presents the accounts of sums expended in the year ended 31st March, 2014 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.

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

### Saving

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

#### Excess

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

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

## SUMMARY OF APPROPRIATION ACCOUNTS

2013-2014

		Amoun	Amount of Grant/Appropriation		Expenditure Saving and the Saving	iture	Saving	norpertado tada	Excess	52	Percen	Percentage of Savings(-)/Excess(+)	ngs(-)/Exce	SS(+)
	Number and Name of Crowt or Ammonumistion								(Actual Excess in ₹)	ess in ₹)				
	отангог Арргоргиацон		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		Capital	
											2012-2013	2013-2014 2012-2013		2013-2014
L	(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							Ę	(₹ in thousand)						
	State I eniclature	Voted	53 61 92	51 14 80	40.60.15	42 36 64	13 01 77	8 78 16			(-)32,28	(-)24.28	(-)22,33	(-)17 17
	Diary Logistatury	Charged	67,00		32,18	T0,000,4T	34,82		: :	: :	(-)46.02	(-)51.97		
	Head of State	Charged	5,78,37	:	4,96,80	:	81,57	:	:	:	(-)26.00	(-)14.10	:	:
5	Council of Ministers	Voted	13,40,70	:	7,78,59	:	6,12,11	:	:	:	(-)22.17	(-)44.01	:	:
З	Administration of Justice	Voted	2,36,16,46	:	1,38,11,73	:	98,04,73	:	:	:	(-)39.87	(-)41.52	:	:
		Charged	49,78,94	:	34,95,37	:	14,83,57	:	:	:	(-)14.85	(-)29.80	:	:
4	Elections	Voted	1,79,11,33	:	1, 34, 76, 82	:	44,34,51	:	:	:	(-)24.99	(-)24.76	:	•
5	Sales Tax and Other Taxes Voted	s Voted	1,02,59,24	:	80,48,62	:	22,10,62	:	:	:	(-)9.46	(-)21.55	:	•
9	Land Revenue and Land	Voted	2,28,59,50	2,00,00	1,34,47,24	:	94,12,26	2,00,00	•	:	(-)34.26	(-)41.17		(-)1,00.00
	Ceiling	Charad	53				53			,	00 00 1(-) 00 00 1(-)	00.00.1(-,		
				•				:	:				•	
_	Stamps and Registration	V oted	22,44,70	:	cc,1c,81	:	5,95,21	:	:	:	c0.81(-)	70.11(-)	:	:
×	Excise and Prohibition	Voted	47,98,69	:	38,10,83	•••	9,87,86	:	:	:	(-)22.83	(-)20.59	:	:
6	Transport Services	Voted	1,70,14,76	57,22,00	1,57,55,30	55,78,25	12,59,46	1,43,75	:	:	(-)10.74	(-)7.40	(-)0.97	(-)2.51
		Charged	:	:	:	:	:	:	:		(-)1,00.00	:	:	·
10	Other Fiscal Services	Voted	2,08,87	:	1,66,35	:	42,52	:	:	:	(-)23.07	(-)20.36	:	:
	Public Service	Charged	9,78,08	:	9,32,67	:	45,41	:	:	:	(-)28.13	(-)4.64	:	:
=	Collinession Secretariat and Attached	Voted	12 27 31 74	25 04 70 00	7 04 29 16	5 03 17 63	5 23 02 58	20.01 52 37	1	:	(-)36 66	(-)42,62	(-)5 18	19 97(-)
	Offices													
		Charged	:	•	:	:	•	:	:		(-)1,00.00	:	:	•
12	District Administration	Voted	1,44,01,47	:	1,28,19,35	:	15,82,12	:	:	:	(-)6.84	(-)10.99	:	:
		Charged	:	:	:	:	:	:	:	:	:		:	:
13	Treasury and Accounts Administration	Voted	68,89,31	:	59,33,68	:	9,55,63	:	:	:	+16.26	(-)13.87	:	i
14	Police	Voted	28,18,46,56 2 18 20	63,29,92	22,07,57,48 13 33	10,00,00	6,10,89,08	53,29,92	:	:	(-)22.78	(-)21.67	(-)61.24	(-)84.20
		Cliatgen	2,10,20	•	00,01	:	2,04,07	:	•	:	07.0(-)	60.06(-)	:	:

с

				Exp(	annunc com	Summary of Appropriation Accounts Expenditure compared with total Grant/Appropriation	rtauon Accor stal Grant/Ap	unus opropriation						
	A month and the second	Amount	Amount of Grant/Appropriation		Expenditure	iture	Saving	р р	Excess	SS	Percen	Percentage of Savings(-)/Excess(+)	gs(-)/Excess	(+)
	Number and Name of Grant or Appropriation								(Actual Excess in ₹)	ess in ₹)				
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital				
											2012-2013	2013-2014 2012-2013		2013-2014
	(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							R	(₹ in thousand)						
15	Jails	Voted	63,25,69	:	52,88,17	:	10,37,52	••	:	:	(-)24.16	(-)16.40	:	:
		Charged	10,00	:	10,00	:	:	:	:	***	(-)60.00	:	:	:
16	Stationery and Printing	Voted	45,17,19	:	38,80,42	:	6,36,77	:	:	:	(-)5.76	(-)14.10	:	:
17	Administrative and Functional Buildings	Voted	3,06,83,15	3,31,51,15	2,64,97,40	1,33,58,65	41,85,75	1,97,92,50	:	:	(-)3.29	(-)13.64	(-)63.28	(-)59.70
18	Fire Services	Voted	1,26,66,23	:	1,02,20,95	:	24,45,28	:	:	:	(-)24.01	(-)19.31	:	:
		Charged	1,51	:	:	:	1,51	:	•		(-)1,00.00 (-)1,00.00	(-)1,00.00	:	:
19		Voted	99,48,70	:	35,17,27	:	64,31,43	:	:	:	(-)19.04	(-)64.65	:	:
	and Others	Wotod	1 78 60 56		1 58 86 30		10 77 76				CM1147	(-)11.05		
07			1,10,00,01	:	00,00,00,1	:	17,17,20	•	:	:	(1)11(-)		:	:
21	Guest Houses,	Voted	16,34,53	:	13,67,24	:	2,67,29	:	:	:	(-)11.73	(-)16.35	:	:
	Government Hostels etc.													
22	Administrative Training	Voted	10,62,19	:	7,68,89	:	2,93,30	:	:	•••	(-)36.01	(-)27.61	:	:
23	Pension and Other	Voted	31,64,58,85	:	42,52,85,39	:	:	:	10,88,26,54	:	+39.42	+34.39	:	:
	Retirement Benefits							(10,8	(10, 88, 26, 54, 035)					
		Charged	7,13,00	:	:	:	7,13,00	:	:	)	(-)1,00.00 (-)1,00.00	(-)1,00.00	:	:
24	Aid Materials	Voted	1,00	:	:	:	1,00	:	:	***	(-)1,00.00 (-)1,00.00	(-)1,00.00	:	:
25	Miscellaneous General	Voted	14,36,14	:	1,46,86	:	12,89,28	:	:	:	(-)3.65	(-)89.77	:	:
26		Voted	19,60,93,25	44,30	12,48,56,30	:	7,12,36,95	44,30	:	:	(-)43.23	(-)36.33(-)1,00.00 (-)1,00.00	1,00.00 (-)	1,00.00
27	Art and Culture	Voted	1,81,77,43	:	42,62,42	:	1, 39, 15, 01	:	:	:	(-)64.44	(-)76.55	:	:
28	State Archives	Voted	2,43,72	:	2,17,29	:	26,43	•••	:	:	(-)3.75	(-)10.84	:	:
29	Medical and Public Health Voted	h Voted	19,85,13,49	76,89,00	16,85,97,62	:	2,99,15,87	76,89,00	:	:	(-)16.51	(-)15.07	-)	(-)1,00.00
30	Water Supply and Sanitation	Voted	3,76,57,61	4,91,80,00	3,60,46,06	1,06,87,47	16,11,55	3,84,92,53	:	:	(-)1.65	(-)4.28	(-)8.20 (-)78.27	(-)78.27
	Tomming													

Summary of Appropriation Accounts difture compared with total Grant/Amprop

5 Summary of Appropriation Accounts Expenditure compared with total Grant/Appropriation	Saving Excess Percentage of Savings(-)/Excess(+)	Capital Revenue Capital Revenue Capital Revenue Capital	2012-2013 2013-2014 2012-2013 2013-2014	(6) (7) (8) (9) (10) (11) (12) (13)	(₹ in thousand)	1,70,44,24 (-)76.57 (-)71.65	1,95,20 10 20,00 (-)9.45 (-)0.02 +11.42 (20,00,000)	13,77,54 34,34 37,52,46 (-)12.41 (-)4.40 (-)57.77 (-)73.15	4,02,00 56,95,04 1,53,00 (-)83.37 (-)73.99 (-)81.07 (-)27.57	8,87,16 (-)14.77 (-)21.07	50,31,58 (-)29.83 (-)24.81	1,53,36,54 (-)52.90 (-)70.57	··· ··· ··· ··· ··· ··· ··· ··· ··· ··	45,30 3,21,38,03 23,75 (-)28.51 (-)36.86 (-)71.04 (-)34.40	<b></b> 8,60,31,57 10,00 <b></b> (-)35.24 (-)41.03(-)1,00.00 (-)1,00.00	<b></b> 2,03,78 <b></b> (-)8.72 +6.21 <b> </b> (2,03,78,253)	6,68,82,27 (-)77.84 (-)57.25	2,47,89,91 (-)72.12 (-)44.91	
Expend	Amount of Grant/Appropriation	Revenue Capital		(2) (3)		.d 2,37,89,49	cd 6,07,77 1,75,20	d 7,81,03 51,30,00	:d 76,96,78 5,55,00	d 42,10,57	d 2,02,80,65	2,17,32,79		d 8,72,01,26 69,05 5,50,63,23	.d 20,96,67,20 10,00 12,36,35,63	cd 32,80,48	d 11,68,22,70 4,99,40,43	d 5,51,96,29 3,04,06,38	1 20 53 10 15 15 00 15 16 17 18 17 18 17 18 17 18 17 18 17 18 18 18 18 18 18 18 18 18 18 18 18 18
	A Number and Name of	Grant or Appropriation		(1)		<ul><li>31 Urban Development Voted</li><li>(Town &amp; Country Planning)</li></ul>	32 Housing Schemes Voted	33 Residential Buildings Voted	<ul><li>34 Urban Development Voted</li><li>(Municipal Administration Department)</li></ul>	35 Information and Publicity Voted	36 Labour and Employment Voted	37 Food Storage, Voted Warehousing & Civil Supplies	Charged	38 Welfare of Scheduled Voted Caste/Scheduled Tribes and Other Backward Classes	<ul><li>39 Social Security, Welfare Voted &amp; Nutrition</li></ul>	<ul><li>40 Sainik Welfare and other Voted Relief Programmes etc.</li></ul>	41 Natural Calamities Voted	42 Social Services Voted	12 Commission Worked

Number and Num of SamichyporphationKnown of GamichyporphationKnown of GamichyporphationRecent.Recent.Recent.Recent.Recent.Recent.Recent.Recent.Calination(1)(1)(2)(3)(4)(4)(4)(4)(4)(4)(4)(4)(4)(4)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(2)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(2)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(2)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1) </th <th></th> <th></th> <th></th> <th></th> <th></th> <th>anditure com</th> <th>pared with to</th> <th>otal Grant/A</th> <th>Expenditure compared with total Grant/Appropriation</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						anditure com	pared with to	otal Grant/A	Expenditure compared with total Grant/Appropriation						
Terrent formation for the server and the server of the server			Amount	t of Grant/Appre	opriation	Expend	iture	Savin	gu	Exce	SSS	Percen	tage of Savi	ngs(-)/Exce.	(+) SS(+)
		Cumber and Name of								(Actual Ex	cess in ₹)				
		Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital			Capital	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $													2013-2014 2	012-2013 2	013-2014
Nuclear control         Veted         456.75         Is 75.86.83         5.55.26         3.04,61.30         3.73.26.83          (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03         (98.03		(1)		(2)	(3)	(4)	(5)	(9)	(2)	(8)	(6)	(10)	(11)	(12)	(13)
Noth Eistent CouncilVoted $43,67,50$ $8,7,58,81,8$ $5,55,2$ $34,61,50$ $8,1,2,30$ $5,57,26$ $5,87,30$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,81,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$ $(9,1,3)$								(H)	₹ in thousand)						
Classes, Surveys and Surveys and Weights and Measures         Voted $12,32,10$ $3,373,6$ $3,43,49$ $m$ $5,43,49$ $m$ $(6,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ $(5,13,3)$ <td>44</td> <td></td> <td>Voted</td> <td>43,67,56</td> <td>18,76,88,18</td> <td>5,55,26</td> <td>3,04,61,30</td> <td>38,12,30</td> <td>15,72,26,88</td> <td>:</td> <td>:</td> <td>(-)98.03</td> <td>(-)87.29</td> <td></td> <td>(-)83.77</td>	44		Voted	43,67,56	18,76,88,18	5,55,26	3,04,61,30	38,12,30	15,72,26,88	:	:	(-)98.03	(-)87.29		(-)83.77
Weights and Massures         Voted         14.36.28 $-7.32.79$ $-6.43.49$ $-1.6$ $-4.1.07$ $(-5.1.2)$ $(-4.1.2.8)$ $(-4.1.2.8)$ $(-4.1.2.8)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$ $(-4.1.2.6)$	45	Census, Surveys and Statistics	Voted	72,28,70	:	34,87,86	:	37,40,84	:	:	:	(-)63.85		*	:
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	46	,	Voted	14,26,28	:	7,82,79	:	6,43,49	:	:	:	(-)41.28	(-)45.12	:	:
Agriculture         Voted         11.90.33.46          7.08.84.50          4.80.48.56          (10.00         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)         (-10.000)	47	Trade Adviser	Voted	1,03,91	:	82,29	:	21,62	:	•	:	+1.07	(-)20.81	:	:
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	48	Agriculture	Voted	11,90,33,46	:	7,09,84,50	:	4,80,48,96	•	:	:	(-)10.00	(-)40.37	:	:
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$			Charged	:	:	:	:	:	:	:	:	(-)1,00.00	:	:	:
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	49		Voted	4,98,85,94	7,27,22,38	3,70,42,98	3,65,10,77	1,28,42,96	3,62,11,61	:	:		(-)25.74	(-)61.37	(-)49.79
$ \begin{array}{llllllllllllllllllllllllllllllllllll$			Charged	:	:	:	:	:	:	:	:	(-)1,00.00	:	:	:
Programmes         Programmes $(-)32.48$ $(-)32.48$ $(-)15.09$ Soil and Water         Voted $77/34.68$ $11.41.00$ $(-)32.46$ $(-)32.86$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$ $(-)32.66$	50		Voted	1, 84, 14, 63	:	29,63,44	:	1,54,51,19	:	:	:	(-)80.93	(-)83.91	:	:
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	51	Programmes Soil and Water	Voted	77,74,68	11,41,00	66,01,48	:	11,73,20	11,41,00	:	:	(-)32.88		•) ••	-)1,00.00
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		Conservation													
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	52	Animal Husbandry	Voted	2,70,05,10	24,90,00	1,92,68,69	68,01	77,36,41	24,21,99	•••	:	(-)23.67	(-)28.65	(-)60.68	(-)97.27
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$			Charged	1,00,00	:	8,30	:	91,70	***	:	:	:	07.16(-)	:	:
FisheriesVoted1,11,13,2271,57,6039,55,62(.)28,390(.)35,59Forestry and Wild LifeVoted(.31,94,913,85,95,3877,782,45,99,53(.)28,300(.)35,59Rural DevelopmentVoted7,99,41,82(.)3,85,95,3877,782,45,99,53(.)7,78,353)Rural DevelopmentVoted7,99,41,82 $(.,06,67,93)$ $(.,92,73,89)$ (.)24,22(.)38,91Rural DevelopmentVoted $4,80,26,18$ $9,26$ $10,41$ $(.)63,61(.)52,92Rural DevelopmentVoted4,80,26,183,25,50,121,54,7606(.)63,61(.)52,92Rural DevelopmentVoted4,80,26,183,25,50,121,54,7606(.)7,363,61(.)52,92Rural DevelopmentVoted9,167,291,64,16(.)7,363,61(.)52,92Rural DevelopmentVoted9,167,291,64,16(.)7,363,61(.)53,222Rural DevelopmentVoted9,167,29(.)7,49,183,41,29,199,72,53(.)7,23,6,167,23(.)76,20,7(.)76,20,7(.)76,20,7(.)76,20,7(.)76,20,7(.)76,20,7(.)76,72,$	53	Dairy Development	Voted	43,73,89	:	17,60,13	:	26,13,76	•	:	:	(-)29.44	(-)59.76	:	:
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	54	Fisheries	Voted	1,11,13,22	:	71,57,60	:	39,55,62	•••	:	:	(-)28.90	(-)35.59	:	:
Rural DevelopmentVoted7,99,41,82 $6,06,67,93$ $1,92,73,89$ $(-)24.22$ $(-)24.13$ $(-)24.22$ $(-)24.11$ (Panchayat)Charged $19,67$ $9,26$ $10,41$ $(-)63,61$ $(-)53.92$ Rural DevelopmentVoted $4,80,26,18$ $3,25,50,12$ $1,54,76,06$ $(-)6,3,61$ $(-)53.22$ Rural DevelopmentVoted $4,80,26,18$ $(-)24,53$ $(-)46,63$ $(-)37.23$ $(-)46,63$ $(-)37.22$ IndustriesVoted $91,65,99$ $83,22,11$ $57,53,08$ $73,49,58$ $34,12,91$ $9,72,53$ $(-)46,63$ $(-)37.23$ $(-)46,63$ $(-)37.23$ $(-)61,67,20$ $(-)61,67,20$ IndustriesVoted $91,65,99$ $83,22,11$ $57,53,08$ $73,49,58$ $34,12,91$ $9,72,53$ $(-)20,37$ $(-)37,23$ $(-)37.23$ $(-)16,72,63$ $(-)20,37$ $(-)37,23$ $(-)16,72,63$ $(-)20,37$ $(-)37,23$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,72,63$ $(-)16,$	55	Forestry and Wild Life	Voted	6,31,94,91	:	3,85,95,38	77,78	2,45,99,53	:	•	77,78 77 78 353)	-	(-)38.93		+1,00.00
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	56		Voted	7,99,41,82	:	6,06,67,93	:	1,92,73,89	:	:		(-)24.22	(-)24.11	:	:
Rural Development         Voted         4,80,26,18          3,25,50,12          1,54,76,06           (-)46.63         (-)32.22            (-)46.63         (-)32.22            (-)7.36             (-)7.36 </td <td></td> <td></td> <td>Charged</td> <td>19,67</td> <td>:</td> <td>9,26</td> <td>***</td> <td>10,41</td> <td>•••</td> <td>:</td> <td>:</td> <td>(-)63.61</td> <td>(-)52.92</td> <td>:</td> <td>:</td>			Charged	19,67	:	9,26	***	10,41	•••	:	:	(-)63.61	(-)52.92	:	:
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	57	Rural Development	Voted	4, 80, 26, 18	:	3,25,50,12	:	1,54,76,06	:	:	:	(-)46.63	(-)32.22	:	:
Industries         Voted         91,65,99         83,22,11         57,53,08         73,49,58         34,12,91         9,72,53          (-)20.37         (-)37.23         (-)16.72           Charged                     (-)20.37         (-)37.23         (-)16.72           Charged <t< td=""><td></td><td></td><td>Charged</td><td>:</td><td>:</td><td>:</td><td>:</td><td>:</td><td>:</td><td>:</td><td>:</td><td>(-)7.36</td><td>:</td><td>:</td><td>:</td></t<>			Charged	:	:	:	:	:	:	:	:	(-)7.36	:	:	:
Charged                                                                                                                <	58		Voted	91,65,99	83,22,11	57,53,08	73,49,58	34,12,91	9,72,53	:	:	(-)20.37	(-)37.23	(-)16.72	(-)11.69
Sericulture and Weaving         Voted         4,24,07,42          1,61,74,41          2,62,33,01           (-)39.42         (-)61.86            Charged         2,00           2,00            (-)1,00.00         (-)1,00.00				:	:	:	•	•	:	:	:	:	:	:	:
2,00 2,00 2,00	59			4,24,07,42	:	1,61,74,41	•	2,62,33,01	•••	:	:	(-)39.42	(-)61.86	:	:
			Charged	2,00	:	:	:	2,00	:	:	:	(-)1,00.00 (	·-)1,00.00	:	:

Summary of Appropriation Accounts

Grant Grant 60 Cottage 61 Mines a	Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure	liture	Expenditure Saving	Jg	Excess	SS	Percent	Percentage of Savings(-)/Excess(+)	ngs(-)/Exce	(+)ss
									(Actual Excess in ₹)	tess in ₹)				
	•		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital				
											2012-2013 2	2013-2014 2012-2013		2013-2014
	(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
							( <b>3</b>	(₹ in thousand)						
	Cottage Industries	Voted	90,34,41	12,58,00	72,24,99	8,75,91	18,09,42	3,82,09	:	:	(-)23.00	(-)20.03	(-)45.87	(-)30.37
	Mines and Minerals	Voted	14,98,71	12,79,06	10,36,80	12,79,05	4,61,91	1	:	:	(-)15.99	(-)30.82	:	:
62 Power	Power (Electricity)	Voted	1,57,55,23	6,78,50,36	1,55,03,12	7,02,12,81	2,52,11	:	:	23,62,45	(-)2.32	(-)1.60	(-)24.20	+3.48
63 Water ]	Water Resources	Voted	2,50,34,20	12,31,48,20	2,23,60,92	1,59,95,33	26,73,28	10,71,52,87	:	( 23,62,45,000) 	(-)8.09	(-)10.68	(-)78.93	-87.01
64 Roads :	Roads and Bridges	Voted	8,61,77,73	16,27,91,53	9,57,93,96	7,29,99,53	:	8,97,92,00	96,16,23.00	:	(-)24.08	+11.16	(-)48.78	(-)55.16
								(96	(96,16,23,151)					
		Charged	:	:	:	:	:	:	:	:	(-)1,00.00	:	:	:
65 Tourism	m	Voted	57,19,07	25,27,47	8,81,91	9,58,04	48,37,16	15,69,43	:	:	(-)59.48	(-)84.58	(-)73.01	(-)62.09
66 Compe	Compensation and	Voted	18,11,49,07	:	3,75,75,83	:	14,35,73,24	:	:	:	(-)57.54	(-)79.26	:	:
Assignment Bodies and Institutions.	Assignment to Local Bodies and Panchayati Raj Institutions.													
67 Horticulture	ulture	Voted	21,84,24	:	8,22,68	:	13,61,56	:	:	:	(-)36.19	(-)62.34	:	:
Public I of Debt	Public Debt and Servicing Charged of Debt	Charged	24,06,90,58	11,94,82,36	23,41,10,00	11,77,23,26	65,80,58	17,59,10	:	:	(-)3.21	(-)2.73	(-)3.76	(-)1.47
68 Loans to Servants	Loans to Government Servants	Voted	:	40,00	•	11,28	:	28,72	:	:	:	:	(-)44.58	(-)71.80
69 Scientific Research	Scientific Services and Research	Voted	31,77,77	:	29,37,72	:	2,40,05	:	:	:	(-)54.39	(-)7.55	:	:
70 Hill Areas	reas	Voted	67,29,33	3,64,30	1,05,81	3,64,30	66,23,52	:	:	:	(-)98.43	(-)98.43	:	:
71 Educati Second	Education (Elementary, Secondary etc.)	Voted	76,83,32,17	:	70,41,88,08	:	6,41,44,09	:	:	:	(-)19.58	(-)8.35	:	:
72 Relief	Relief & Rehabilitation	Voted	55,02,54	:	30,22,84	:	24,79,70	**	:	:	(-)8.96	(-)45.06	:	:
73 Urban I (GDD)	Urban Development (GDD)	Voted	5,93,44,03	39,00,00	1,80,53,61	9,35,90	4,12,90,42	29,64,10	:	:	(-)80.13	(-)69.58	(-)34.86	(-)76.00
74 Sports	Sports & Youth Services	Voted	93,59,75	:	69,01,55	:	24,58,20	•••	:	:	(-)29.89	(-)26.26	:	:

Summary of Appropriation Accounts

			Exp	enditure com	Expenditure compared with total Grant/Appropriation	otal Grant/A	ppropriation	_					
	Amou	Amount of Grant/Appropriation	opriation	Expenditure	liture	Saving	Bu	Excess	s	Percent	Percentage of Savings(-)/Excess(+)	ngs(-)/Exces	<b>s</b> (+)
Number and Name of								(Actual Excess in ₹)	ess in₹)				
Grain of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		Capital	
										2012-2013	2013-2014 2012-2013 2013-2014	012-2013 2	013-2014
(1)		(2)	(3)	(4)	(2)	(9)	(1)	(8)	(6)	(10)	(11)	(12)	(13)
						4	( <b>7</b> in thousand)						
75 Information Technology	Voted	4,25,00	65,94,01	45,45	43,70,18	3,79,55	22,23,83	:		:	(-)89.31	(-)89.31 (-)43.04 (-)33.73	(-)33.73
76 Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	7,58,94,57	3,05,37,62	5,65,97,67	2,37,56,91	1,92,96,90	67,80,71	:	:	(-)28.63	(-)28.63 (-)25.43 (-)27.07 (-)22.20	(-)27.07	(-)22.20
77 Hill Areas Department (North Cachar Hills Autonomous Council)	Voted	3,63,76,01	64,71,43	3,36,41,85	43,86,17	27,34,16	20,85,26	:	:	(-)17.08	(-)7.52	(-)7.52 (-)34.68 (-)32.22	(-)32.22
<ul> <li>78 Welfare of Plain Tribes &amp; Voted Backward Classes</li> <li>(Bodoland Territorial Council)</li> </ul>	z Voted	14,31,50,87	1,09,76,00	14,22,88,85	4,22,40,78	8,62,02	:	<b></b> (3,1	. 3,12,64,78 (3,12,64,77,973)	(-)5.77	(-)0.60	+68.77 +2,84.85	+2,84.85
Total	Voted	3,87,83,53,54 1,05,55,17,07 2	1,05,55,17,07	2,96,28,09,58	40,11,27,31 1,03,41,90,51	,03,41,90,51	68,81,14,77 11,	68,81,14,77         11,86,46,55         3,37,25,01           11,86,46,55,439         3,37,25,01,326	3,37,25,01 37,25,01,326	(-)29.36	(-)26.67 (-)58.32	(-)58.32	(-)65.19
Total	Charge	Charged 24,83,57,88 11,94,82,36	11,94,82,36	23,91,07,91	11,77,23,26	92,49,97	17,59,10	:	:	(-)3.94	(-)3.72	(-)3.76	(-)1.47
Grand Total		4,12,67,11,42 1,17,49,99,43 3	1,17,49,99,43	3,20,19,17,49	51,88,50,57 1,04,34,40,48	,04,34,40,48	68,98,73,87	11,86,46,55	3,37,25,01	(-)25.00	(-)22.41	(-)47.04	(-)55.84
							11,	11,86,46,55,439 3,37,25,01,326	37,25,01,326				

Summary of Appropriation Accounts

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9

Excess over the following Grants/Appropriation requires regularisation :-

### **REVENUE SECTION**

### Voted

- 23 Pension and Other Retirement Benefits
- 40 Sainik Welfare and other Relief Programmes etc.
- 64 Roads and Bridges

### **CAPITAL SECTION**

### Voted

- 55 Forestry and Wild Life
- 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 2013-2014 and that shown in Finance Accounts for that year is given below :-

	Vote	ed	Cha	rged
	Revenue	Capital	Revenue	Capital
		(₹in tho	isand)	
Total Expenditure according to Appropriation Accounts	2,96,28,09,58	40,11,27,31	23,91,07,91	11,77,23,26
Total Deduct - recoveries shown in Appendix	29,28,74			
Net total expenditure as shown in Statement 10 of Finance Accounts	2,95,98,80,84	40,11,27,31	23,91,07,91	11,77,23,26

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 480.

### **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 2014 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 2014 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 2014.

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

The 19 February 2015 New Delhi

# APPROPRIATION ACCOUNTS 2013-2014

### Grant No. 1 State Legislature

	Grant No. 1	State Legisla	ature		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				₹ in thousand)	~~~8
			(	( in thousand)	
Reven					
Major l					
2011	Parliament/State/Union Territory				
	Legislatures				
2058	Stationery and Printing				
2059	Public Works				
2071	Pensions and Other Retirement Be	nefits			
Voted					
	Original 5	3,61,92			
	Supplementary		53,61,92	40 60 15	(-) 13,01,77
				10,00,10	
	Amount surrendered during the year (	March 2014)			5,63,89
Charge	d				
	Original	67,00			
	Supplementary	•••	67,00	32,18	(-) 34,82
	Amount surrendered during the year (	March 2014)			33,80
		. ,			
Capita	1:				
- Major l					
U		4			
4217	Capital Outlay on Urban Developm				
7610	Loans to Government Servants etc.				
Voted	0	1 1 4 0 0			
	0	1,14,80	-1 1 4 0 0	10.04.44	
	Supplementary		51,14,80	42,36,64	(-) 8,78,16
	Amount surrendered during the year (	March 2014)			2,09,00
Notes a	and comments :				
	Distribution of the grant and act	ual expendit	ure betw	veen "General"	and "Sixth
	Schedule (Part -I) Areas" is given b	elow :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			- unit	(₹ in lakh)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Revenu	16 •			(	
Voted					
, old	General		53,41.92	10 30 22	(-) 13,11.69
	Sixth Schedule (Pt. I) Areas		20.00	29.92	+ 9.92
	Total	-	53,61.92	40,60.15	(-) 13,01.77

	Grant No.	1 State Legislature contd		
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
Charge	d			
	General	67.00	32.18	(-) 34.82
	Sixth Schedule (Pt. I) Areas			•••
	Total	67.00	32.18	(-) 34.82
Capita	1:			
Voted				
	General	51,14.80	42,36.64	(-) 8,78.16
	Sixth Schedule (Pt. I) Areas Total	 51,14.80	<b></b> 42,36.64	 (-) 8,78.16
	Total	51,14.80	42,30.04	(-) 0,/8.10

### 1.1.Revenue :

1.1.1 The voted portion of the grant closed with a saving of ₹ 13,01.77 lakh, against which an amount of ₹ 5,63.89 lakh was surrendered during the year.

1.1.2 The charged portion of the grant also closed with a saving of ₹ 34.82 lakh, against which an amount of ₹ 33.80 lakh was surrendered during the year.

1.1.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2011	Parliament/State/Union Ter	ritory			
	Legislatures				
II.	State Plan and Non Plan Scher	mes			
02	State/Union Territory Legisla	tures			
101	Legislative Assembly				
{0004}	Legislative Assembly				
	General (Charged)				
	О.	67.00	33.20	32.18	(-) 1.02
	R.	(-) 33.80			
	General				
	О.	16,44.80	12,47.10	12,42.85	(-) 4.25
	R.	(-) 3,97.70			
	No specific reason was attribu	ted to anticipated	saving in bo	th the above case	s. Reasons
	for final saving have not been	intimated (Septen	nber 2014).		
103	Legislative Secretariat				
	General				

17,20.12 15,90.94 15,62.35 О. (-) 28.59 R. (-)1,29.18

No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2014).

Grant No.	1	State Legislature contd	
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Head

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

### 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. 1,20.00 83.01 83.01 ...
R. (-) 36.99

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

### 2071 Pensions and Other Retirement Benefits

- II. State Plan and Non Plan Schemes
- 01 Civil
- 111
   Pensions to Legislators

   General
   0.
   18,00.00
   10,97.69
   (-) 7,02.31

Reasons for huge saving in the above case have not been intimated (September 2014).

1.1.4. Saving mentioned in note 1.1.3 above was partly counter-balanced by excess mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071	Pensions and Other Retirement Be	nefits			
II.	State Plan and Non Plan Schemes				
01	Civil				
111	Pensions to Legislators				
	Sixth Schedule (Pt.I)Areas				
	О.	10.00	10.00	29.92	+19.92
	Reasons for incurring excess exper	nditure over th	e budge	et provision have	e not been
	intimated (September 2014).				

### 1.2. Capital :

1.2.1. The capital section of the grant closed with a saving of ₹ 8,78.16 lakh, against which an amount of ₹ 2,09.00 lakh was surrendered during the year. 1.2.2. Saving occurred mainly under-

Grant No.	1	State Legislature concld
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Head

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

4217	Capital Outlay on Urban Develo	pment						
II.	State Plan and Non Plan Schemes							
01	State Capital Development							
051	Construction							
{1846}	Construction by P.W.D. PCC Divis	sion						
[ 802]	Civil							
	General							
	0.	16,30.00	16,30.00	9,60.81 (-)	) 6,69.19			
	Reasons for saving in the above cas	<i>,</i>						
	6			,				
7610	Loans to Government Servants e	tc.						
II.	State Plan and Non Plan Schemes							
201	House Building Advances							
{3008}	Loans to MLAs							
	General							
	О.	1,50.00	55.00	55.00	•••			
	R.	(-) 95.00						
	No specific reason was attributed to	o anticipated sa	wing in the abov	e case.				
202	Advances for purchase of Motor Co	onveyance						
{3008}	Loans to MLAs							
	General							
	О.	1,50.00	36.00	36.53	+0.53			
	R. (	-) 1,14.00						
	No specific reason was attributed		saving in the ab	ove case. Rea	asons for			

ultimate excess have not been intimated (September 2014).

			Total	Actual	Excess +
			Appropriation E	Expenditure	Saving -
Reven	ue :				
Major	Head :				
2012	President,Vice-President/Governo	or/			
	Administrator of Union Territorio	es			
Charge	ed				
	Original	5,78,37			
	Supplementary		5 78 37	4 96 80	(-)8157

Supplementary	•••	5,70,57	4,70,00	(-)01,57
Amount surrendered during the year (	March 2014)			81,53

### Notes and comments :

Distribution of the appropiration and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-T-4-1 Actual E

	Total	Actual	Excess +
	Appropriation Ex	penditure	Saving -
	(₹	in lakh)	
	5,78.07	4,96.80	(-) 81.27
e (Pt. I)Areas	0.30		(-) 0.30
	5,78.37	4,96.80	(-) 81.57
ropriation closed with a sav	ing of ₹ 81.57 lakh, aga	inst which ar	amount of
was surrendered during the y	year.		
occurred mainly under-			
	Total	Actual	Excess +
	Appropriation Ex	penditure	Saving -
	(₹ 1	in lakh)	
e-President/Governor,			
r of Union Territories			
Non Dlan Cahamaa			
	ropriation closed with a sav was surrendered during the y occurred mainly under- ee-President/Governor, or of Union Territories	Appropriation Ex (₹ 5,78.07 e (Pt. I)Areas 5,78.37 ropriation closed with a saving of ₹ 81.57 lakh, aga was surrendered during the year. beccurred mainly under- Total Appropriation Ex (₹ be-President/Governor,	Appropriation Expenditure (₹ in lakh) $5,78.07$ $4,96.80$ e (Pt. I)Areas $0.30$ $5,78.37$ $4,96.80$ ropriation closed with a saving of ₹ $81.57$ lakh, against which ar was surrendered during the year.       Total Actual Appropriation Expenditure (₹ in lakh)         re-President/Governor, or of Union Territories       Total Actual Appropriation Expenditure (₹ in lakh)

03 Governor/Administrator of Union Territories

090 Secretariat

General (Charged)

	`	0				
О.			2,34.89	1,83.61	1,83.61	
R.			(-) 51.28			

Out of the ₹ 51.28 lakh, ₹ 12.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed to and balance amount of ₹ 39.28 lakh was anticipated saving reportedly due to austerity measure.

### Appropriation: Head of State concld...

Total	Actual	Excess +
Appropriation	Expenditure	Saving -

103 Household Establishment

{0301} Military Secretariat and his Establishment.

General (Charged)

0.	2,03.07	1,84.30	1,84.25	(-) 0.05
R.	(-) 18.77			

Anticipated saving in the above case was reportedly due to austerity measure. Reasons for final saving have not been intimated (September 2014).

### Grant No. 2 Council of Ministers

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹	t in thousand)	
Reven	ue :				
Major	Head :				
2013	Council of Ministers				
Voted					
	Original	13,40,70			
	Supplementary	50,00	13,90,70	7,78,59	(-) 6,12,11
	Amount surrendered during the year				•••

### Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :			
Voted			
General	13,88.70	7,78.59	(-) 6,10.11
Sixth Schedule (Pt. I) Areas	2.00	•••	(-) 2.00
Total	13,90.70	7,78.59	(-) 6,12.11

### 2.1.Revenue :

2.1.1 The grant closed with a saving of  $\mathbf{\overline{\xi}}$  6,12.11 lakh. No part of the saving was surrendered during the year.

2.1.2. In view of the final saving of  $\gtrless$  6,12.11 lakh, the supplementary provision of  $\gtrless$  50.00 lakh obtained in July 2013 proved injudicious.

Total

**Grant Expenditure** 

(₹ in lakh)

Actual

Excess +

Saving -

2.1.3. Saving occurred mainly under-

Head			

### 2013 Council of Ministers

- II. State Plan and Non Plan Schemes
- 101
   Salary of Ministers and Deputy Ministers

   General
   0.
   6,49.24
   6,49.24
   3,60.47
   (-) 2,88.77

Reasons for saving in the above case have not been intimated (September 2014).

	Grant No. 2 Council	of Ministers	concld.		
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104	Entertainment and Hospitality Expenses General O. Reasons for huge saving in the above case	32.78 have not been			(-) 30.18 014).
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed	to recoveries	 of over	(-) 2,10.30 payment relatin	
	years.				-

	Grant No. 3 A	dministratio	Total Grant 1	Actual Expenditure in thousand)	Excess + Saving -
<b>Revent</b> Major H <b>2014</b> <b>2041</b> <b>2230</b> Voted	Head : Administration of Justice Taxes on Vehicles Labour and Employment				
	Original Supplementary Amount surrendered during the year		2,36,16,46	1,38,11,73	(-) 98,04,73 
Charge	d				
U	Original Supplementary Amount surrendered during the year	49,78,94 	49,78,94	34,95,37	(-) <i>14,83,57</i> 
Notes a	and comments : Distribution of the grant and a Schedule (Part -I) Areas" is given	•	diture betwe	en "General"	and "Sixth
			Total	Actual	Excess +
			Grant 1	Expenditure (₹ in lakh)	Saving -
Revent Voted	ıe :				
	General		2,33,98.37	1,37,92.40	(-) 96,05.97
	Sixth Schedule (Pt. I) Areas		2,18.09		(-)1,98.76
	Total		2,36,16.46	1,38,11.73	(-) 98,04.73
Charge					
	General Sixth Schedule (Pt. I) Areas		49,78.94	34,95.37	(-) 14,83.57
	Total		 49,78.94	 34,95.37	 (-) 14,83.57
3.1. Re	venue :				

3.1.1. The grant in the voted portion closed with a saving of ₹ 98,04.73 lakh. No part of the saving was surrendered during the year.

3.1.2. Out of the total expenditure of ₹ 1,38,11.73 lakh, ₹ 29.86 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 ₹ 98,34.59 lakh, the supplementary provision of ₹15,48.89 lakh (₹12,53.87 lakh obtained in July 2013 and ₹2,95.02 lakh obtained in December 2013) proved injudicious.

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

3.1.4. The grant in the charged portion also closed with a saving of ₹ 14,83.57 lakh. No part of the saving was surrendered during the year.

3.1.5. Out of the total expenditure of ₹ 34,95.37 lakh, ₹ 50.38 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

3.1.6. Saving occurred mainly under-

	Head	-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2014</b> II. 102 {0304}	Administration of Justice State Plan and Non Plan Schemes High Courts Judges General (Charged) O.	7,95.86	7,95.86	3,94.34	(-) 4,01.52
{0305}	Establishment for Benches of other Government General (Charged) O. Reasons for saving in both the above	<i>10,60.52</i> e cases have	<i>10,60.52</i> not been intin	<i>1,89.81</i> nated (Septemb	(-) 8,70.71 per 2014).
105	Civil and Session Courts General O. S. R. Sixth Schedule (Pt.I)Areas O.	67,65.55 2,50.00 1,00.00 99.02	71,15.55 99.02	58,52.69	(-) 12,62.86 (-) 99.02
{6341}	Upgradation of Standard of Admi Award of 13th Finance Commission General O. Out of the expenditure of ₹ 58,52.6 Courts under General, ₹ 9.25 lakh a 08 respectively, which were kept un accounts of this year. Augmentation by way of re-appropriation was re- respect of Sub-ordinate office of Civ cases and non-utilising and non-sur above have not been intimated (Septe	52,28.00 59 lakh und nd ₹ 5.25 la der objectio of provisio portedly du il & Crimin rendering o	akh relates to n for want of n of ₹ 1,00.00 e to make pa al Courts. Rea f the entire bu	head 105-Civil the year 2006- details were ac 0 lakh under the ayment of pen asons for huge	07 and 2007- ljusted in the ne same head ding bills in saving in two

	Grant No. Head	3 Administration of	f Justice contd Total	Actual	Excess +
				xpenditure f in lakh)	Saving -
108	Criminal Courts		(	III Iukii)	
100	General				
	O.	48,08.63	51,38.63	40 91 64	(-) 10,46.99
	S.	4,30.00	51,50.05	10,91101	()10,10.55
	В. R.	(-)1,00.00			
	Sixth Schedule (Pt.I)Areas				
	0.	79.04	79.04	4.06	(-) 74.98
	Out of the expenditure of under General, $\gtrless$ 2.89 lakh respectively, which were k accounts of this year. No $\gtrless$ 1,00.00 lakh by way of r both the above cases ha	of ₹ 40,91.64 lakh und a and ₹ 3.90 lakh rel tept under objection fo specific reason was a re-appropriation under	er the minor he ates to the year r want of detail ttributed to redu- the same head	ead 108-Crin 2006-07 a s were adju uction of j l. Reasons fo	minal Courts nd 2007-08 sted in the provision of
114	Legal Advisers and Counse	els			
	Government Pleader				
(****)	General				
	0.	2,55.86	2,55.86	1,23.02	(-) 1,32.84
{0306}	Advocate General General O. S. Reasons for saving in both	1,29.88 49.82 the above cases have 1	1,79.70 not been intimate	1,39.54 ed (Septemb	(-) 40.16 er 2014).
800	Other Expenditure				
	Law Research Institute Eas General	stern Region			
	0.	55.52	55.52	30.22	(-) 25.30
{6341}	Upgradation of Standard of Award of 13th Finance Co General				
	0.	18,37.00	18,37.00	31.43	(-) 18,05.57
	Reasons for saving in both	the above cases have a	not been intimate	ed (September	er 2014).
911	Deduct-Recoveries of Over General	rpayments		(-) 77.05	(-) 77.05
	Saving in the above case years.	was attributed to reco	weries of overpa		

	Grant No. 3 Administration of Justice concld				
	Head		Total	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
2041	Taxes on Vehicles				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{3880}	Member, Motor Accident Claim Tribu	ınal			
	General				
	0.	3,77.49	4,11.49	3,13.45	(-) 98.04
	S.	34.00			
	Reasons for saving in the above case	have not bee	n intimated (	September 2014	l).
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
101	Industrial Relations				
{0264}	Industrial Tribunal, Guwahati				
	General				
	О.	48.52	68.02	48.52	(-) 19.50
	S.	19.50			
	Reasons for saving in the above case h	nave not beer	n intimated (S	September 2014	).

Grant No.	4	Elections
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	Grant N	o. 4 Electio			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				in thousand	)
Revenu	e :				
Major H	Iead :				
2015	Elections				
	Elections				
Voted					
	Original	1,00,08,15			
	Supplementary	79,03,18	1,79,11,33	1,34,76,82	(-) 44,34,51
	Amount surrendered during the year	•			
Notes a	nd comments :				
	Distribution of the grant and a	·	iture betwee	n "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		1,49,47.38		(-) 24,67.98
	Sixth Schedule (Pt. I) Areas		29,63.95	9,97.42	(-) 19,66.53
	Total		1,79,11.33	1,34,76.82	(-) 44,34.51
4.1.Rev	enue :				
	4.1.1. The grant closed with a sa	ving of ₹ 44,	34.51 lakh. N	No part of the	e saving was
	surrendered during the year.	-		-	-
	4.1.2 Out of the total expenditure of	of₹134768	2 lakh ₹ 45	63 lakh relate	s to previous
	years which were kept under object				•
	of this year.	ion for want	or details wer	e adjusted in	the decounts
	4.1.3. In view of the actual saving	. of <b>ቻ</b> 11 00 1	A lath the a	nnlomontom	provision of
	÷				provision of
	₹ 79,03.18 lakh obtained in Decemb	-	ed excessive.		
	4.1.4. Saving occurred mainly unde <b>Head</b>	- T	Total	Actual	Evene
	IICau				Excess +
				Expenditure	Saving -
2015				(₹ in lakh)	
2015	Elections				
II.	State Plan and Non Plan Schemes				
102	Electoral Officers				
(0144)					

{0144} District Establishment
 Sixth Schedule (Pt.I)Areas
 O. 1,57.92 1,57.92 83.65 (-) 74.27

	Head		Total Grant Expe (₹in	Actual enditure 1 lakh)	Excess + Saving -
{0172}	Headquarter's Establishment General				
	O. S.	1,93.44 24.83	2,18.27	1,63.79	(-) 54.48
	Final saving in both the above cases w the department.	vere due to les	ss requirement o	of fund as re	ported by
103 {0144}	Preparation and Printing of Electoral R District Establishment Sixth Schedule (Pt.I)Areas	olls			
	O. S.	3,81.28 54.74	4,36.02	1,37.22 (	-) 2,98.80
	Final saving in the above case was Election Offices as reported by the dep		requirement of	fund by the	e District
105	Charges for conduct of elections to Par Sixth Schedule (Pt.I)Areas	liament			
	0.	71.13 17,42.00	18,13.13	7,75.26 (-	)10,37.87
	Final saving in the above case was Election Offices as reported by the dep	due to less r	equirement of	fund by the	e District
106	Charges for conduct of elections to State/Union Territory Legislature General				
	O. R.	55.50 (-) 5.00	50.50	11.22	(-) 39.28
	Final saving in the above case was due to less requirement of fund by the District Election Offices as reported by the department.				
108 {0144}	Issue on Photo Identity Cards to Voters District Establishment Sixth Schedule (Pt.I)Areas	3			
{0172}	O. Headquarter's Establishment General	5,47.63	5,47.63	(	-) 5,47.63
		35,45.00		10,19.34 (-)	
	Final saving in the latter case was due to incurring of less expenditure in connection with the printing of Photo Identity Card of voters which could not be anticipated as because of the fact that much lower rate was quoted in the tender than expected as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget				
	provision in the former case have not been intimated (September 2014).				

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

	Head	Total	Actual	Excess +		
		Grant Ex	<b>xpenditure</b>	Saving -		
		(₹	t in lakh)			
911	Deduct-Recoveries of Overpayments General		(-) 16 48	(-) 16.48		
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.					
	4.1.5. Saving mentioned in note 4.1.4 above was partly counter-balanced by excess mainly under-					
	Head	Total	Actual	Excess +		
		Grant Ex	xpenditure	Saving -		
		(₹	t in lakh)			
2015	Elections					
II.	State Plan and Non Plan Schemes					
102	Electoral Officers					
{0144}	District Establishment					
	General					
	0. 7,71.77	7,71.77	11,19.20	+3,47.43		
	Out of the expenditure of ₹ 11,19.20 lakh, ₹ 44.42 lakh (₹ 0.05 lakh of 2007-08, ₹ 2.65 lakh of 2008-09, ₹ 40.34 lakh of 2010-11 and ₹ 1.37 lakh of 2012-13.) relates to previous					

Out of the expenditure of ₹ 11,19.20 lakh, ₹ 44.42 lakh (₹ 0.05 lakh of 2007-08, ₹ 2.65 lakh of 2008-09, ₹ 40.34 lakh of 2010-11 and ₹ 1.37 lakh of 2012-13 ) relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for incurring actual excess expenditure (₹ 3,03.01 lakh) over the budget provision have not been intimated (September 2014).

## 104 Charges for conduct of elections for Lok Sabha & State/UT Legislative

 $\{0315\}$  Lok Sabha

General O. 0.77 0.77 20.98 +20.21 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

32					
	Grant No. 5 Sales Tax and C	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -	
Revenu	e :	·	(		
Major H <b>2040</b> Voted	lead : Taxes on Sales,Trades etc.				
	Original 1,02,59,24				
	Supplementary Amount surrendered during the year	1,02,59,24	80,48,62	(-)22,10,62	
Notes a	nd comments :				
	Distribution of the grant and actual expendit Schedule (Part -I) Areas" is given below :-	ture betwee	n "General" a	and "Sixth	
		Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
5)					
<b>Revenu</b> Voted	e :				
	General	1,01,21.79		(-)21,77.59	
	Sixth Schedule (Pt. I) Areas	1,37.45			
51D	Total	1,02,59.24	80,48.62	(-)22,10.62	
5.1 Rev	enue :				
	5.1.1 The grant closed with a saving of $₹$ 22,10.62 lakh. No part of the saving was surrendered during the year.				
	5.1.2 Saving occurred mainly under-			_	
	Head	Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
2040	Taxes on Sales, Trades etc.		(₹ in lakh)		
<b>2040</b> II. 001	State Plan and Non Plan Schemes Direction and Administration General				
	O. 57,50.59	57,50.59	38,86.21	(-)18,64.38	
Out of the expenditure of ₹ 38,86.21 lakh in the above, ₹ 30,67.35 lakh was the adjustment of Grants-in-aid paid to Assam State Electricity Board for payment tow A.S.E.B. Employees' Pension Fund Investment Trust against the outstanding of Electricity Duty payable by the APDCL (A.S.E.B.) to Assam Government					

the financial year 2012-13. Actual saving of ₹49,31.73 lakh was due to non-filling up of vacant posts, non-receipt of claim for LTC and medical re-imbursement and nonreceipt of advocate bill and advertisement bills as reported by the department.

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

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
101	Collection Charges				
{ 0345 }	Commissioner of Taxes				
	Sixth Schedule (Pt.I)Areas				
	0.	1,37.45	1,37.45	5 1,04.42	(-)33.03
	Saving in the above case was due to n	on-filling up	of vacant	posts, non-receip	pt of claim
	for LTC and medical re-imbursement, non-receipt of arrear bills and pay revision bills				ision bills
	and non-engagement of casual labour a	is reported by	y the depart	tment.	

Grant No. 6 Land Revenue and Land Ceiling						
			Total	Actual	Excess +	
			Grant (र	Expenditure f in thousand)	Saving -	
Revenue						
Major H						
2029	Land Revenue					
2250	Other Social Services					
<b>3475</b> Voted	Other General Economic Services					
Voleu	Original 2	2,28,34,50				
	Supplementary	25,00	2,28,59,50	1,34,47,24	(-) 94,12,26	
	Amount surrendered during the year					
Charged						
	Original	53	52		() 52	
	Supplementary Amount surrendered during the year	•••	53	•••	(-) 53	
	Amount surrendered during the year				•••	
Capital	:					
Major H						
4059	Capital Outlay on Public Works					
Voted	Original					
	Supplementary	2,00,00	2,00,00	•••	(-) 2,00,00	
	Amount surrendered during the year					
Notes an	nd comments :		1. 1.		1 101 1	
Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-						
	Schedule (Fait-1) Aleas is given	below	Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
Revenue	9					
Voted	General		2,28,59.50	1 34 47 24	(-) 94,12.26	
	Sixth Schedule (Pt. I) Areas		2,20,37.30	1,34,47.24	(-) )+,12.20	
	Total		2,28,59.50	1,34,47.24	(-) 94,12.26	
Charged						
	General Sinth Schedule (Dt. I) Amer		0.53	•••	(-) 0.53	
	Sixth Schedule (Pt. I) Areas Total		 0.53	•••	 (-) 0.53	
Capital			0.00	•••	( ) 0.00	
Voted						
	General		2,00.00	•••	(-) 2,00.00	
	Sixth Schedule (Pt. I) Areas Total		 2,00.00	•••	 (-) 2,00.00	
	1000		2,00.00		(-) 2,00.00	

Grant No. 6 Land Revenue and Land Ceiling

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

#### 6.1. Revenue :

6.1.1. The voted portion of the grant closed with a saving of  $\overline{\mathbf{x}}$  94,12.26 lakh. No part of the saving was surrendered during the year.

6.1.2. Out of the total expenditure of ₹ 1,34,47.24 lakh, ₹ 48.69 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 ₹ 94,60.95 lakh, the supplementary provision of ₹ 25.00 lakh obtained in December 2013 proved injudicious.

6.1.4. The entire provision of ₹ 0.53 lakh in the charged portion of the grant remained unutilised and un-surrendered during the year.

6.1.5. Saving occurred mainly under-

Head

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

2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{0317}	Directorate of Land Requisition, Ac	quisition			
	and Reforms				
	General				
	0.	1,14.94	1,14.94	78.85	(-) 36.09
	Reasons for saving in the above case	,			. ,
	Reasons for saving in the above eas				
101	Collection Charges				
101	General				
	O.	20,81.36	20,81.36	13,37.81	(-) 7,43.55
	Reasons for saving in the above case	,	,	,	<pre></pre>
	Reasons for saving in the above cas	e nave not be	en munated (Sej	ptember 2014	·)•
102	Survey and Settlement Operations				
{0319}					
( )	Assam Survey				
[ 446]	Reproduction Section				
	General	1 50 50	1 52 52	1 1 1 4 4	() (1 00
	0.	1,52.53	1,52.53	1,11.44	(-) 41.09
[ 447]	Traverse Section				
[ ++ / ]	General				
		67417	67417	5 00 10	() 1 65 60
	0.	6,74.17	6,74.17	5,08.48	(-) 1,65.69
[ 448]	Indo-Bangla Border Demarcation				
[ נידד ]	General				
	O.	68.65	68.65	21.31	(-) 47.34
	0.	00.03	00.05	21.31	(-) +/.34

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 449]	Assam Arunachal Border General				
[ 450]	O. Assam Meghalaya Border	22.99	22.99	3.36	(-) 19.63
	General O.	21.83	21.83	3.79	(-) 18.04
[ 451]	Indo Bhutan Border General				
	O. Reasons for saving in all the above ca	21.70 ses have no	21.70 t been intimat	4.54 ted (September 2	(-) 17.16 2014).
104 {0326}	Management of Government Estates Implementation of Assam Accord General				
	O. Reasons for saving in the above case h	65.86 have not bee	65.86 en intimated (	33.10 September 2014	(-) 32.76 ).
800 {0328}	Other Expenditure Chapter -X of Assam Land Record Ru General	ıles			
	0.	33.20	33.20	0.50	(-) 32.70
{0331}	Land Acquisition and Requisition Esta General				
	0.	6,84.84	6,84.84	5,38.10	(-) 1,46.74
{2914}	Computerisation of Registration under Panjeeyan Project General	r			
	0.	50.00	50.00	•••	(-) 50.00
{2916}	Destination of Maps General O.	2,00.00	2,00.00		(-) 2,00.00
(0017)		_,00.00	2,00.00	•••	() 2,00.00
{2917}	Modern Survey & Resurvey General O.	3,50.00	3,50.00	9.57	(-) 3,40.43
	0.	3,50.00	3,50.00	9.57	(-) 3,40.43

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{3491}	Projected State Share of III Centrally Sponsored Scheme	7			
[ 910]	Add State Share transferred from III- General				
	O. Reasons for saving in three cases and budget provision in other three cases		-	-	
911	Deduct-Recoveries of Overpayments General	5			
	Saving in the above case was attriby years.	outed to recover	 ries of ove	(-) 21,75.67 erpayment relation	
III. 800 { 2894}	Centrally Sponsored Schemes Other Expenditure National Land Records Modernisatio Programme (NLRMP)	on			
	General				
	O. Reasons for non-utilising and non-su case have not been intimated (Septer	-	32,25.07 he entire b		(-) 32,25.07 in the above
3475	Other General Economic Services				
II.	State Plan and Non Plan Schemes	1 7 1)			
201 {1470}	Land Ceilings (Other than Agricultur Compensation Annuity etc. for acqui				
(1., 0)	land under Religious Acquisition Ac				
	(6)Royality General				
	0.	2,30.00	2,30.00	95.08	(-) 1,34.92
{1472}	Compensation to Land Owner on Ac of Zamindaries (6) Royalty	equisition			
	General O.	10,00.00	10,00.00		(-) 10,00.00
	Reasons for saving in the former cas				

Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).

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#### 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-

2029

III.

800 {2894}

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Land Revenue			
Centrally Sponsored Schemes			
Other Expenditure			
National Land Records Modernisation			
Programme (NLRMP)			

+1.00.00

Deduct State Share transferred to II- State [ 650] Plan Scheme General О. (-) 1,00.00(-) 1,00.00 ... Excess in the above cases was attributed to transfer of provision from III-CSS to II-State Plan Scheme.

#### 6.2. Capital:

6.2.1. The entire provision of  $\gtrless$  2,00.00 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

6.2.2. Saving occurred under-

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

#### 4059 **Capital Outlay on Public Works**

- State Plan and Non Plan Schemes II.
- 01 **Office Buildings**
- 051 Construction
- {4841} Construction of Circle Office
- Works [584]

General

2.00.00 S. 2.00.00 (-) 2.00.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

6.2.3. Assam Zamindary Abolition Fund: The fund earmarked for expenditure on payment of Zamindary estate created in 1955-56. It is credited with contribution from revenue for which provision is made.Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2013-2014. The balance at the credit of the Fund on 31st March, 2014 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 18 of the Finance Accounts 2013-2014.

	Grant No. 7 Stamps and R	Total Grant	Actual Expenditure	Excess + Saving -
Revenu	IC •	(	t in thousand)	
Major H				
2030 3475	Stamps and Registration Other General Economic Services			
Voted				
	Original 22,44,76	22 44 76	10 51 55	() 2 02 01
	Supplementary Amount surrendered during the year (March 2014		18,51,55	(-) 5,95,21 11,09
Notes a	and comments :	/		11,09
	Distribution of the grant and actual experised Schedule (Part -I) Areas" is given below :-	nditure betw	een "General"	and "Sixth
		Total	Actual	Excess +
		Grant	Expenditure	Saving -
Revenu	10 ·		( <b>₹</b> in lakh)	
Voted	it.			
	General	22,44.76	18,51.55	(-) 3,93.21
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
7 1 Dor	Total	22,44.76	18,51.55	(-) 3,93.21
7.1.Rev	7.1.1 The grant closed with a saving of ₹ 3,92	3.21 lakh au	painst which a	amount of
	₹ 11.09 lakh was surrendered during the year.	<i>5.21</i> fuxif, <i>u</i>	sumst which a	i uniouni or
	7.1.2. Saving occurred mainly under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2030	Stamps and Registration			
II.	State Plan and Non Plan Schemes			
01	Stamps-Judicial			
102	Expenses on Sale of Stamps			
{0338}	Court Fee Stamps			
	General O. 17.88	17.88		(-) 17.88
	Reasons for non-utilising and non-surrendering of		idget provision	
	case have not been intimated (September 2014).		aget provision	
02	Stamps-Non-Judicial			
101	Cost of Stamps			
{5001}	*			
	General	1 07 00		() 1.07.00
	O. 1,07.00 Reasons for non-utilising and non-surrendering of	1,07.00 The entire bu		(-) 1,07.00
	case have not been intimated (September 2014).		iuger provision	
	case have not been manualed (September 2014).			

Grant No.	8	Excise and Prohibition
		Total

	Grant No. 8 E	xcise and Pro			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
					Saving -
			(٢	in thousand)	
Revenu					
Major H	Head :				
2039	State Excise Duties				
2235	Social Security and Welfare				
Voted	social security and wehate				
Voleu		47.94.00			
	Original	47,84,92		00 10 00	
	Supplementary	13,77	47,98,69	38,10,83	(-) 9,87,86
	Amount surrendered during the year				•••
Notes a	nd comments :				
notes a			h	"Comonal"	and "Circle
	Distribution of the grant and actual	•	between	"General"	and "Sixth
	Schedule (Part -I) Areas" is given be	elow :-			_
			Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
				(₹ in lakh)	
Revenu	le :			````	
Voted					
Volcu	General		47,98.69	38,10.83	() 0 97 96
			47,98.09	36,10.65	(-) 9,87.86
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		47,98.69	38,10.83	(-) 9,87.86
8.1. Re	venue :				
	8.1.1. The grant closed with a savi	ing of ₹ 9,87.	.86 lakh. N	o part of the	saving was
	surrendered during the year.	C		•	C
	8.1.2 Out of the total expenditure of	. <b>∓</b> 20 10 02 1	.1.h. <b>∓</b> 40.0	O lath malatas	to marious
	*				-
	years which were kept under objection	for want of d	etails were a	adjusted in the	e accounts of
	this year.				
	8.1.3 In view of the actual saving o	of ₹ 10.28.78	lakh, the su	oplementary	provision of
	₹ 13.77 lakh obtained in December 20			· · · · · · · · · · · · · · · · · · ·	<b>F</b>
		· ·	udicious.		
	8.1.4. Saving occurred mainly under-		<b>T</b> ( )		
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
				(₹ in lakh)	
2039	State Excise Duties				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{0343}		.150			
	General				
	0.	2,08.94	2,09.17	1,21.87	(-) 87.30
	S.	0.23			

#### Grant No. 8 Excise and Prohibition concld...

			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{0344}	District Executive Establishment				
	General				
	O.	30,44.01	30,53.34	23,63.82	(-) 6,89.52
	S.	9.33			

Out of the expenditure of  $\gtrless$  23,63.82 lakh under the sub head {0344}-District Executive Establishment,  $\gtrless$  9.70 lakh and  $\gtrless$  13.93 lakh relates to the year 2006-07 and 2012-13 respectively, which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for saving in both the above cases have not been intimated (September 2014).

42

Grant No. 9 Transport Services

	Grunt I to. 2		Total	Actual Expenditure	Excess + Saving -
				in thousand)	Juving
Revenu	le:				
Major H					
2041	Taxes on Vehicles				
2070	Other Administrative Services				
3055	Road Transport				
<b>3056</b>	Inland Water Transport				
Voted	Original	1,68,04,76			
	Supplementary	2,10,00	1 70 14 76	1,57,55,30	(-)12 59 46
	Amount surrendered during the year	2,10,00	1,70,14,70	1,57,55,50	()12,39,40
Canital	с .				
Capital Major H					
4059	Capital Outlay on Public Works				
5055	Capital Outlay on Road Transport	ţ			
Voted					
	Original	57,22,00			
	Supplementary	•••	57,22,00	55,78,25	(-) 1,43,75
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and ad	•	iture between	n "General" a	ind "Sixth
	Schedule (Part -I) Areas" is given	below :-	Total	Actual	Excess +
				Expenditure	Saving -
			Grant	(₹ in lakh)	Saving
Revenu	le :			(,	
Voted					
	General		1,69,09.26		(-) 12,26.51
	Sixth Schedule (Pt. I) Areas		1,05.50		(-) 32.95
	Total		1,70,14.76	1,57,55.30	(-) 12,59.46
Capital	:				
Voted			<b>57 33</b> 00		
	General Sinth Schedule (Dt. 1) Arress		57,22.00	55,78.25	(-) 1,43.75
	Sixth Schedule (Pt. I) Areas Total		 57,22.00	 55,78.25	 (-) 1,43.75
01 D			57,22.00	55,10.25	(-) 1,43.73
9.1. Rev	<b>venue :</b>	ion closed wit	h a caving of	₹ 12 50 46 lolz	h No part of

9.1.1. The grant in the revenue section closed with a saving of  $\gtrless$  12,59.46 lakh. No part of the saving was surrendered during the year.

9.1.2. Out of the total expenditure of ₹ 1,57,55.30 lakh, ₹ 54.55 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

# Grant No. 9 Transport Services contd...

9.1.3. In view of the actual saving of  $\overline{\mathbf{x}}$  13,14.01 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  2,10,00 lakh ( $\overline{\mathbf{x}}$  2,00.00 lakh obtained in July 2013 and  $\overline{\mathbf{x}}$ 10.00 lakh obtained in December 2013) proved injudicious.

9.1.4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
<b>2070</b> II. 114 {0531}	Other Administrative Services State Plan and Non Plan Schemes Purchase and Maintenance of Transport Pool Transport General O. Reasons for saving in the above case hav	1,86.91 ve not been int	1,86.91 imated (S	( <b>₹ in lakh</b> ) 1,11.47 September 2014).	(-) 75.44
<b>3055</b> II. 001 {0175}	Road Transport State Plan and Non Plan Schemes Direction and Administration Headquarters Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrer case have not been intimated (September		21.09 entire bu	 Idget provision in	(-) 21.09 the above
004 { 1394}	Research Transport Survey General O. Reasons for saving in the above case hav	60.65 ve not been int	60.65 imated (S	37.76 September 2014).	(-) 22.89
<b>3056</b> II. 003 {1395}	<ul> <li>Inland Water Transport</li> <li>State Plan and Non Plan Schemes</li> <li>Training and Research</li> <li>Inland Water Transport Crew Training O</li> <li>General</li> <li>O.</li> <li>Out of the expenditure of ₹ 1,14.09 lak</li> <li>relates to the year 2006-07 and 2008-09</li> <li>want of details were adjusted in the act</li> <li>₹ 35.63 lakh have not been intimated (Sec.)</li> </ul>	1,47.10 th in the above respectively counts of this	which we year. R	ere kept under ob	jection for

# Grant No. 9 Transport Services contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. 105	Centrally Sponsored Schemes Landing Facilities				
{ 3661 }	Construction of 20 Nos. of 17O. M. Lon, Floating Terminal for the River Bhahma General				
	0.	1,85.07	1,85.07	1,36.71	(-) 48.36
	Reasons for saving in the above case ha	ve not been int	imated (S	September 2014).	
	9.1.5. Saving mentioned in note 9.1.4 above was partly counter-balanced by excess mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2041	Taxes on Vehicles				
II. 001	State Plan and Non Plan Schemes Direction and Administration				
{0172}	Headquarters' Establishment General				
	0.	1,28.99	1,28.99	1,65.85	+36.86
	Out of the expenditure of ₹ 1,65.85 lakh 2012-13 which were kept under objection of this year. Reasons for actual excess of been intimated (September 2014).	on for want of c	letails w	ere adjusted in the	e accounts
3055	Road Transport				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
(0175)					

- { 0175} Headquarters General

0.	53.18	53.18	69.62	+16.44

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

# 9.2. Capital :

9.2.1. The grant in the capital section closed with a saving of ₹ 1,43.75 lakh. No part of the saving was surrendered during the year.

9.2.2. Saving occurred mainly under-

# 45 Grant No. 9 Transport Services concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
80	General				
051	Construction				
{ 2180}	Building (Transport Department)				
[ 055]	Construction of D.T.O. Office, Golagha	at			
	General				
	О.	1,90.00	1,90.00	56.17	(-) 1,33.83
	Reasons for huge saving in the above c	ase have not be	en intima	ted (September	2014).

	Grant No. 10 Other Fiscal	Services		
		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(	<b>₹</b> in thousand)	0
Revenu	e :			
Major H	lead :			
2047	Other Fiscal Services			
Voted				
	Original 2,08,87			
	Supplementary	2,08,87	1,66,35	(-)42,52
	Amount surrendered during the year			•••
Notes an	nd comments :			
	Distribution of the grant and actual expenditur	re between	"General" and	"Sixth
	Schedule (Part -I) Areas" is given below :-			
		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	8
Revenu				
Voted	с.			
voleu	General	2,08.87	7 1,66.35	(-)42.52
			,	
	Sixth Schedule (Pt. I)Areas Total	2,08.87		 (-)42.52
10.1 Re		2,00.0	1,00.33	(-)42.32
10.1 Ke		50 lol-h N	a most of the	
	10.1.1 The grant closed with a saving of $\gtrless$ 42 surroundered during the user	.32 lakii. IN	o part of the sa	aving was
	surrendered during the year.			
	10.1.2 Saving occurred mainly under- Head	Total	Actual	Excess +
	lieau			
		Grant	Expenditure	Saving -
2047	Other Fiscal Services		(₹ in lakh)	
2047 II.	State Plan and Non Plan Schemes			
n. 103	Promotion of Small Savings			
105	General			
	O. 80.58	80.58	0 6177	()15.01
				(-)15.81
	Reasons for saving in the above case have not been	intillated (S	eptember 2014).	
800	Other Expenditure			
{ 0349 }	Directorate of Financial Inspection			
	General			
	O. 1,28.29	1,28.29	9 1,01.59	(-)26.70
	Saving in the above case was due to non-filling up of			. ,
	for LTC and medical re-imbursement as reported by	-		
	for 210 and medical to inibursement as reported by	une acpartit		

Grant No. 10 Other Fiscal Services

	Appropriation: Public	c Service (	Commission Total	n Actual	Excess +
		Арр	-	Expenditure in thousand)	Saving -
Reven					
Major 2051	Public Service Commission				
Charge					
0		8,08			
	Supplementary	•••	9,78,08	9,32,67	(-) 45,41
	Amount surrendered during the year (Marc	ch 2014)			1,04,74
Notes a	and comments :				
	Distribution of the appropriation and actu Schedule (Part -I) Areas" is given below	-	diture betwo	een "General"	and "Sixth
			Total	Actual	Excess +
		Арр	ropriation	Expenditure	Saving -
				(₹ in lakh)	
Reven					
Charge					
	General			9,32.67	
	Sixth Schedule (Pt. I)Areas			 9,32.67	
1 D	Total		9,78.08	9,32.07	(-) 43.41
1 Rev		a <b>-</b>			
	1.1 The appropriation closed with a savin $\mathbf{\overline{z}}$	-	<i>.41 lakh</i> , a	gainst which ar	amount of
	₹ 1,04.74 lakh was surrendered during the	-	1	··· · · · · · · · · · · · · · · · · ·	04741.1.1
	1.2 In view of the final saving of ₹ 45.41 proved injudicious.	lakh, surre	endering of j	provision of $< T$	,04.74 lakh
	1.3 Saving occurred under-				
	-		T-4-1	A	<b>F</b>
	Head	4	Total	Actual Expenditure	Excess +
		Арр	_	-	Saving -
2051	Public Service Commission			(₹ in lakh)	
2051 II.	State Plan and Non Plan Schemes				
n. 102	State Public Service Commission				
102	General (Charged)				
	-	8.08	8,73.34	9,33.58	+60.24
	R. (-)1,0-		.,	. , 3	
	Anticipated saving in the above case was and non-payment of arrear salary and non- purchasing of server. Reasons for ultimate not been intimated (September 2014).	reportedly -receipt of	concurrenc	e from the Gov	ernment for

	Grant No. 1	1 Secretariat an	Total	Offices Actual Expenditure (₹ in thousand	Excess + Saving -
Revenue	:				
Major H	ead :				
2052 2251	Secretariat-General Service Secretariat-Social Services	28			
<b>3451</b> Voted	Secretariat-Economic Servi	ices			
	Original	11,11,80,84			
	Supplementary Amount surrendered during t			7,04,29,16	(-)5,23,02,58 1,33,94
Capital	:				
Major H	ead :				
4047 7465	Capital Outlay on other Fis Loans for General Financia Institution				
Voted					
	Original	25,04,70,00	25.04.70.00	5 02 17 62	()20.01.52.27
	Supplementary Amount surrendered during t		25,04,70,00 014)	5,03,17,63	(-)20,01,52,37 1,02,37
Notes an	ad comments :				
	Distribution of the grant Schedule (Part -I) Areas" is	-	penditure bet	ween "General	" and "Sixth
	Schedule (Full 1) Theas is	given below.	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue Voted	:			((	
	General		12,27,31.74	7,04,29.16	(-)5,23,02.58
	Sixth Schedule (Pt. I) Areas Total		 12,27,31.74	 7,04,29.16	 (-)5,23,02.58
Capital	:				
Voted	General		25,04,70.00	5,03,17.63	(-)20,01,52.37
	Sixth Schedule (Pt. I) Areas Total		25,04,70.00	 5,03,17.63	(-)20,01,52.37

### 11.1. Revenue :

11.1.1. The grant in the revenue section closed with a saving of ₹ 5,23,02.58 lakh, against which an amount of ₹ 1,33.94 lakh was surrendered during the year.

11.1.2. In view of the final saving of ₹ 5,23,02.58 lakh, the supplementary provision of ₹ 1,15,50.90 lakh (₹ 55,06.16 lakh obtained in July 2013 and ₹ 60,44.74 lakh obtained in December 2013) proved injudicious.

11.1.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2052</b> II. 090 { 0129}	Secretariat-General Services State Plan and Non Plan Schemes Secretariat Deportation of Foreigners General				
	0.	41.08	41.08	20.27	(-) 20.81
{ 0401 }	Chief Minister's Secretariat General O.	2,26.70	2,26.70	1,72.13	(-) 54.57
{ 0402 }	General Administration Departme	ent			
	General O. S.	7,47.25 5.00	7,52.25	4,27.04	(-) 3,25.21
{ 0405 }	Political Department General O.	4,49.42	4,49.42	3,50.90	(-) 98.52
{ 0406} [ 022]	Finance Department Finance Department General				
	0.	1,19,83.91	1,19,83.91	89,03.33	(-) 30,80.58
{ 0407 }	Law Department General O.	2,48.41	2,48.41	1,54.30	(-) 94.11
{ 0408} [ 025]	Revenue Department Revenue Section General				
	0.	3,71.09	3,71.09	2,93.71	(-) 77.38

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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0410}	Passport Department General	1 02 22	1 02 22	45 70	
{ 1491 }	O. Department of Personnel	1,03.33	1,03.33	45.78	(-) 57.55
[ 758]	General O. S. Civil Service Officer's Institute	42,95.86 25.00	43,20.86	32,82.26	(-) 10,38.60
	General O. Reasons for saving in all the abov the entire budget provision in one		-	-	-
091 { 0413}	Attached Offices Law Department (Translation Win General O.	ng) 41.94	41.94	23.40	(-)18.54
{ 0414}	Assam Administrative Tribunal General	41.94		23.40	()10.54
	O. S. R.	1,03.57 1.19 (-) 23.39	81.37	82.51	+1.14
{ 0416}	Director of Language Implementa General	ation			
	0.	1,00.43	1,00.43	46.07	(-) 54.36
{ 0417 }	Director Institutional Finance Cell General	1			
	0.	23.85	23.85	8.23	(-) 15.62
{ 0418}	Director of Pension General				
	O. S. R.	1,41.52 8.36 (-) 58.30	91.58	91.62	+0.04
	Anticipated saving of ₹ 23.39 I Tribunal was reportedly due to a anticipated saving of ₹ 58.30 Ial	akh under the non-payment	of arrear pa	y to the Gazet	ted Officer and

Tribunal was reportedly due to non-payment of arrear pay to the Gazetted Officer and anticipated saving of  $\overline{\mathbf{x}}$  58.30 lakh under the sub head {0418}-Director of Pension for which no specific reason was attributed to. Reasons for saving in three cases and ultimate excess in two cases above have not been intimated (September 2014).

	Head		Grant Ex	Actual penditure ₹ in lakh)	Excess + Saving -
099	Board of Revenue General O. R. Anticipated saving of ₹ 52.25 lakh in salary by the Chairman and one Me payment of professional tax and non- ultimate excess have not been intimat	ember of IAS receipt of sand	cadre, non-	-receipt of claim	and non-
792	Irrecoverable Loans Written off General O. Reasons for saving in the above case	23.00 have not been	23.00 intimated (S	2.03 eptember 2014).	(-) 20.97
911	Deduct-Recoveries of Overpayments General Saving in the above case was attribuyears.				-) 12,43.31 g to earlier
<b>2251</b> II. 090 { 0149}	Secretariat-Social Services State Plan and Non Plan Schemes Secretariat Education Department General O.	6,02.68	6,02.68	4,25.82	(-) 1,76.86
{ 0501 }	Labour and Employment Department General O.		1,55.45		(-) 44.29
{ 1017}	Town & Country Planning Departme General O.	nt 2,57.96	2,57.96	2,03.06	(-) 54.90
{ 1021}	Welfare of Plain Tribes & Backward Department General O. Reasons for saving in all the above ca	3,19.11	3,19.11 been intimate	2,24.04 d (September 20	(-) 95.07 14).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
792	Irrecoverable Loans Written off General O. Reasons for non-utilising and non above case have not been intimated (	-		 ntire budget pro	(-) 23.00 vision in the
<b>3451</b> II. 090 { 1360}	Secretariat-Economic Services State Plan and Non Plan Schemes Secretariat Agriculture Department General	4.04.02	4.04.02	2 20 20	() 16454
{ 1362 }	O. Animal Husbandry and Veterinary D	4,94.93 Department	4,94.93	3,30.39	(-) 1,64.54
	General O.	3,41.41	3,41.41	2,63.08	(-) 78.33
{ 1402 }	Co-operation Department General O.	2,90.27	2,90.27	1,91.44	(-) 98.83
{ 1404 }	Food and Civil Supply Department General O.	3,52.96	3,52.96	2,25.94	(-) 1,27.02
{ 1406}	Forest Department General O.	3,49.52	3,49.52	1,29.58	(-) 2,19.94
{ 1408}	Planning and Development Departme General O.	ent 4,72.34	4,72.34	1,80.98	(-) 2,91.36
{ 1409}	Transport and Tourism Department General O.	3,09.69	3,09.69	1,84.41	(-) 1,25.28
{ 1410}	Powers,Mines & Minerals Departme General O.	nt 2,22.47	2,22.47	1,61.58	(-) 60.89

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 1411}	Public Enterprise Department General O. Reasons for saving in all the abov	1,65.32 e cases have r	1,65.32 not been intir	1,06.15 nated (Septemb	(-) 59.17 er 2014).	
091 { 1405 }	Attached Offices Public Enterprise Organisation General O.	1,36.66	1,36.66	91.33	(-) 45.33	
{ 1416} [ 166]	Planning Planning Division General O.	7,23.95	7,23.95	5,58.09	(-) 1,65.86	
[ 167]	20-Point Programme General O.	1,08.00	1,08.00	85.92	(-) 22.08	
[759]	PDF Fund (PPP Cell) General O.	3,60.00	3,60.00	33.36	(-) 3,26.64	
{ 141 / }	Evaluation & Monitoring Division General O.	3,69.02	3,69.02	2,79.48	(-) 89.54	
{ 1419}	Perspective Planning Division General O.	1,01.89	1,01.89	54.82	(-) 47.07	
{ 1421 } [ 303]						
[ 410]	General O. Kalpataru	1,26,00.00	1,26,00.00	63,85.92	(-) 62,14.08	
[]	General O.	15,50.00	15,50.00	2,87.51	(-) 12,62.49	

Grant No.	11	Secretariat and Attached	<b>Offices contd</b>

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 412]	Gyan Jyoti Programme General O.	2,00.00	2,00.00		(-) 2,00.00
[ 700]	Special Fund General S.	54,94.97	54,94.97	95.88	(-) 53,99.09
[ 718]	Untied Fund General O. S.	35,62.00 10,00.00	45,62.00	34,26.83	(-) 11,35.17
[ 719]	Tied ACA/SPA General O.	2,00,48.00	2,00,48.00		(-) 2,00,48.00
[ 829]	State Specific Scheme General O.	43,02.38	43,02.38	9,42.51	(-) 33,59.87
{ 2811}	Chief Minister's Special Scheme General S. Reasons for saving in eleven ca budget provision in three cases ab		-		+
102 { 1423}	District Planning Machinery District Planning Unit General O. Reasons for non-utilising and nor case have not been intimated (Sep			 e budget provisi	(-) 65.13 on in the above
792	Irrecoverable Loans Written off General O. Reasons for non-utilising and nor case have not been intimated (Sep	-	-	••• e budget provisi	(-) 23.00 on in the above

55

	Grant No. 11 Secretariat and Attached Offices concld Head Total Actual Excess +				
	пеац		Expenditure (₹ in lakh)	Excess + Saving -	
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to	 recoveries of	(-) 2,95.08	(-) 2,95.08 lating to earlier	
	years.		o , er p ujen re		
11.2 Ca	11.2.1. The grant in the capital section closed which an amount of $₹$ 1,02.37 lakh was surre	-		7 lakh, against	
	11.2.2. Saving occurred under- Head	Total	Actual	Excess +	
		Grant	Expenditure (₹ in lakh)	Saving -	
<b>4047</b> II. 800 { 4712}	Capital Outlay on other Fiscal Services State Plan and Non Plan Schemes Other Expenditure Setting up of Venture Capital Fund under the Aegis of Assam Financial Corporation General O. 50.0 Reasons for non-utilising and non-surrender case have not been intimated (September 20	0 50.00 ing of the entire		(-) 50.00 ion in the above	
7465	Loans for General Financial and Trading Institution				
II. 800 { 2920}	State Plan and Non Plan Schemes Other Loans Interest Subsidy for Corps Loans to Farmers etc. through NABARD General O. 4,20.0		3,17.63		
[ 4712]	R. (-) 1,02.3		0,17100		
{ 4/13}	Loans to AIFA General O. 25,00,00.0	0 25,00,00.00	5,00,00.00	(-)20,00,00.00	
	Anticipated saving ₹ 1,02.37 lakh under the loans to farmers etc. through NABARD wa NABARD. Reasons for saving in the l	s reportedly du	e to less receip	t of claim from	

(September 2014).

### Grant No. 12 District Administration

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹ in thousand)		
<b>Revenu</b> Major H					
2053	District Administration				
2070 2235	Other Administrative Services Social Security and Welfare				
2250 3454 Voted	Other Social Services Census Surveys and Statistics				
	Original	1,40,59,04			
	Supplementary	3,42,43	1,44,01,47	1,28,19,35	(-) 15,82,12
	Amount surrendered during the year	ar (March 2014	.)		2,99

#### Notes and comments :

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

Selicular (Fait 1) Flicas is given	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :			
Voted			
General	1,24,56.29	1,18,29.48	(-) 6,26.81
Sixth Schedule (Pt. I) Areas	19,45.18	9,89.87	(-) 9,55.31
Total	1,44,01.47	1,28,19.35	(-) 15,82.12

### 12.1.Revenue :

12.1.1. The grant closed with a saving of ₹ 15,82.12 lakh, against which an amount of ₹ 2.99 lakh was surrendered during the year.

12.1.2. Out of the total expenditure of  $\mathbf{E}$  1,28,19.35 lakh,  $\mathbf{E}$  45.94 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

12.1.3. In view of the actual saving of  $\overline{\mathbf{x}}$  16,28.06 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  3,42.43 lakh ( $\overline{\mathbf{x}}$  2,00.00 lakh obtained in July 2013 and  $\overline{\mathbf{x}}$  1,42.43 lakh obtained in December 2013) proved injudicious.

12.1.4. Saving occurred mainly under-

Grant No. 12 District Administration cont	t <b>d</b>
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	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2053</b> II. 093 {0239}		34.49 5,95.49 11.00	3,02.45	(-) 2,93.04
{0422}	Sixth Schedule (Pt.I)Areas O. 10,3	h of 2006-07, ₹ 0.9 and ₹ 2.23 lakh of 2 want of details were	6 lakh of 2007- 2012-13) relates e adjusted in the	08, ₹ 14.37 to previous accounts of
094 {0424}		00.38 1,00.38 10.00 not been intimated (	26.30 September 2014	(-) 74.08 ).
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed years.	 to recoveries of ove	(-) 2,25.50 rpayment relatir	(-) 2,25.50 ng to earlier
<b>2235</b> II. 60 200 {0930}	Social Security and Welfare State Plan and Non Plan Schemes <i>Other Social Security and Welfare</i> Other Programmes Directorate of Sainik Welfare, Assam General O. 3,7 Reasons for saving in the above case have	4.19 3,14.19 not been intimated (	2,48.84 September 2014	(-) 65.35 ).

# Grant No. 12 District Administration concld...

	Head		Fotal Frant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>3454</b> II. <i>02</i> 800 {1661}	Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure State Statistical Agency General O. 1,04 Reasons for non-utilising and non-surrende case have not been intimated (September 20 12.1.5. Saving mentioned in note 12.1.4	ring of the en 014).			
	mainly under-	above was p		counter-baranced	by excess
	Head		Fotal Frant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2053</b> II. 093 {0423}	Nagaland Border DisturbancesGeneralO.58		58.00	90.60	+32.60
	Reasons for incurring excess expenditu intimated (September 2014).	re over the	budge	t provision hav	e not been

### Grant No. 13 Treasury and Accounts Administration

				Actual xpenditure thousand)	Excess + Saving -
Revenu					
Major H		••, ,•			
2054	<b>Treasury and Accounts Adr</b>	ninistration			
Voted					
	Original	68,89,31			
	Supplementary	•••	68,89,31	59,33,68	(-) 9,55.63
	Amount surrendered during th	ne year (March 2014)			3,90,49
Notes a	and comments :				
	Distribution of the grant	and a streat armound?		"Can anal"	and "Circle

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue : Voted			
General	64,26.50	56,39.50	(-) 7,87.00
Sixth Schedule (Pt. I) Areas	4,62.81	2,94.18	(-) 1,68.63
Total	68,89.31	59,33.68	(-) 9,55.63

### 13.1.Revenue :

13.1.1 The grant closed with a saving of  $\gtrless$  9,55.63 lakh, against which an amount of  $\gtrless$  3,90.49 lakh was surrendered during the year.

13.1.2. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2054</b> II. 097 {0430}	General O. R. Sixth Schedule (Pt.I) Areas	39,23.57 (-) 26.37	38,97.20	35,46.06	(-)3,51.14
	O.	4,07.79	4,07.79	2,49.73	(-) 1,58.06

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

			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{0431}	Establishment of New Sub-Treasuries				
[ 620]	Purchase of equipment, Furniture, Book	etc.			
	General O.	23.04	23.04	•••	(-) 23.04

Reduction of provision of ₹ 26.37 lakh by way of re-appropriation in the sub head {0430}. Treasuries & Sub-Treasuries under the General Areas was reportedly due to imposing of economic measures. Reasons for saving in the former two cases and non-utilising and nonsurrendering of the entire budget provision in the latter one case above have not been intimated (September 2014).

098 Local Fund Audit

{0432} Examiner, Local Account

General О.

R.

20,80.21 17,03.04 17,11.59 +8.55(-) 3,77.17 Anticipated saving in the above case was reportedly due to austerity measure and non-

filling up of vacant posts. Reasons for ultimate excess have not been intimated (September 2014).

		Grant No. 14	Police		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
Revenue	e :				
Major H					
2055	Police				
Voted	Original	27 74 15 07			
	Original Supplementary	27,74,15,97	28 18 16 56	22,07,57,48	()6 10 80 08
	Amount surrendered during t			22,07,37,40	(-)0,10,89,08
Changed	-	ine year (marei	12014)		17,21
Charged	Original	2,18,20			
	Supplementary	2,10,20	2,18,20	13 33	(-) 2,04,87
	Amount surrendered during t	he vear	2,10,20	15,55	(-) 2,04,07
Capital	-				
Major H					
4216	<b>Capital Outlay on Housing</b>				
Voted					
	Original	63,29,92			
	Supplementary		63,29,92	10,00,00	(-) 53,29,92
	Amount surrendered during t	he year			•••
Notes a	nd comments :				
THURS a	Distribution of the grant	and actual a	evpenditure b	etween "General	" and "Sixth
	Schedule (Part -I) Areas" is		-	ctween General	
		81,611,6610,11	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenue	e :				
Voted			20.10.16.56		
	General Sinth Schodule (Dt. D. Arress		28,18,46.56	22,07,57.48	(-)6,10,89.08
	Sixth Schedule (Pt. I) Areas Total		 20 10 16 56	··· 22 07 57 49	
Charged			28,18,46.56	22,07,57.48	(-)6,10,89.08
Chargeu	General		2,18.20	13.33	(-) 2,04.87
	Sixth Schedule (Pt. I) Areas		_, _ 0 0		
	Total		2,18.20	13.33	(-) 2,04.87
Capital	:				
-					

# Voted

Voted				
	General	63,29.92	10,00.00	(-) 53,29.92
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	63,29.92	10,00.00	(-) 53,29.92

### 14.1 Revenue

14.1.1. The grant in the voted portion closed with a saving of  $\mathbf{\xi}$  6,10,89.08 lakh against which an amount of  $\mathbf{\xi}$  19.21 lakh was surrendered during the year.

14.1.2. Out of the total expenditure of  $\gtrless$  22,07,57.48 lakh,  $\gtrless$  1,17.69 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 ₹ 6,12,06.77 lakh, the supplementary provision of ₹ 44,30,59 lakh (₹ 28,41.60 lakh obtained in July 2013 and ₹ 15,88.99 lakh obtained in December 2013) proved injudicious.

14.1.4. The grant in the charged portion also closed with a saving of  $\gtrless$  2,04.87 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 -
2055	Police				
II.	State Plan and Non Plan Scheme	es			
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	О.	11,76.51	18,21.51	13,23.42	(-) 4,98.09
	S.	5,55.00			
	R.	90.00			
{ 0433}	Police Range General O. R.	5,16.03 43.00	5,59.03	4,06.30	(-) 1,52.73
{ 5352}	Rajib Gandhi Trust for Victims	of Extremists			
	General				
	О.	34,98.00	34,98.00	•••	(-) 34,98.00
	Augmentation of provision in reportedly due to meet the short cases have not been intimated (S	fall under sala	ry head. Rea		
003 { 0436}	Education and Training Armed Police Training Centre General O.	2,75.93	2,75.93	1,98.99	(-) 76.94
	0.	2,13.33	2,13.93	1,70.79	(-) /0.94

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0438}	Training of I.P.S Probationers General O.	30.00	30.00	0.13	(-) 29.87
{ 0440}	Assam Police Academy (C.I. & General				
	O. Reasons for saving in all the ab	1,38.76 pove cases have	1,38.76 e not been intii	89.30 nated (September	(-) 49.46 2014).
101 { 0442}	Criminal Investigation and Vig Criminal Investigation Depart General				
	O. S. R.	19,25.82 12.00 25.00	19,62.82	18,52.47	(-) 1,10.35
	No specific reason was atta appropriation in the above of provision have not been inti-	case. Reasons	for final sav	· ·	•
{ 0443 }	Special Branch General				
	O. S. R.	1,32,63.62 11.04 4,84.98	1,37,59.64	1,18,39.15	(-) 19,20.49
	Augmentation of provision of due to make payment of out Spare Parts & Repairing Exp saving have not been intimated	standing bills benses of SB	for Travel E Organisationa	xpenses, Office 1	Expenses and
{ 0444 }	Anti-Corruption Branch General				
	O. R.	3,84.25 (-) 19.21	3,65.04	3,64.53	(-) 0.51

Anticipated saving in the above case was reportedly due to non-posting of staff. Reasons for final saving have not been inteimated (September 2014).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0445 }	Special Branch (BIEO)				
	General				
	0.	4,87.81	4,94.33	3,35.55	(-) 1,58.78
	S.	0.52			
	R.	6.00			
	No specific reason was appropriation in the above of of provision have not been int	case. Reasons imated (Septem	for final savi	· ·	•
{ 3191 }	General Security Related Exp	enditure			
[511]	Logistic Support to CBI				
	(Non-reimburseable from Go	ovt. of India)			
	General				
	0.	75.00	75.00	55.08	(-) 19.92
[ 513]	Security for National Highway	y Project			
	General				
	О.	6,51.00	10,19.53	8,04.92	(-) 2,14.61
	S.	4,63.53			

Reduction of provision of  $\gtrless$  95.00 lakh by way of re-appropriation under the sub-sub head [513]-Security for National Highway Project was reportedly due to less requirement of fund. Reasons for saving in both the above cases have not been intimated (September 2014).

(-) 95.00

#### 104 Special Police

R.

{ 0446} Armed Police Battalions

General

О.	5,96,87.29	5,94,66.79	4,49,77.62 (-) 1,44,89.17
S.	5,05.00		
R.	(-) 7,25.50		

Out of the expenditure of ₹ 4,49,77.62 lakh in the above case, ₹ 3.98 lakh and ₹ 93.94 lakh relates to the year 2006-07 and 2008-09 respectively which were kept under objection for want of details were adjusted in the accounts of this year. Reduction of provision by way of re-re-appropriation was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (September 2014).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
109	District Police				
{ 0145 }	District Police Proper				
	General (Charged)				
	0.	2,06.00	2,06.00	13.05	(-) 1,92.95
	General				
	0.	7,32,76.60	7,39,54.68	6,40,99.37	(-) 98,55.31
	S.	93.93			
	R.	5,84.15			

Out of the expenditure of ₹ 6,40,99.37 lakh under Voted-General, ₹ 5.23 lakh relates to the year 2008-09, which was kept under objection for want of details was adjusted in the accounts of this year. Augmentation of provision of ₹ 5,84.15 lakh by way of re-appropriation under the sub head {145}- District Police Proper under General-voted was reportedly due to make payment of regular bills for Energy Charge and POL, Municipal / Council Tax, Tyre/ Tube, Battery, Spare Parts and Repairing and Renovation of works. Reasons for saving in both the above cases have not been intimated (September 2014).

{ 0256}	Women Police General O.	10,28.95	10,28.95	6,07.40	(-) 4,21.55
{ 0451 }	Explosive Magazine Guards General O.	2,01.80	2,01.80	1,04.57	(-) 97.23
{ 0452 }	Liquor Prohibition Staff General O.	4,71.11	4,71.11	3,08.30	(-) 1,62.81
	Reasons for saving in all the abo	ve cases have i	not been intimated	(September 2	2014).
{ 0454 }	River Police General				

O. 14,20.57 14,59.95 11,21.35 (-) 3,38.60 S. 4.38 R. 35.00

Augmentation of provision of ₹ 35.00 lakh by way of re-appropriation in the above case was reportedly due to meet the shortfall under salary head. Reasons for final saving inspite of augmentation of provision have not been intimated (September 2014).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0456}	Bhutan & Arunachal Border General				
	O. Reasons for saving in the above of	4,54.29 cases have no	4,54.29 t been intimat	3,51.79 ed (September 20	(-) 1,02.50 14).
{ 0457} [ 491]	Establishment of Watch Post Sch Reimburseable from Govt. of Ind General				
	O. R.	41,92.72 1,70.00	43,62.72	38,92.83	(-) 4,69.89
	Augmentation of provision of a case was reportedly due to meet to inspite of augmentation of provision	he shortfall u	under salary 1	nead. Reasons for	final saving
{ 0458} [ 491]	Thumb, Finger & Photo Schemes Reimburseable from Govt. of Ind General				
	O. S.	66.74 10.00	76.74	59.41	(-) 17.33
{ 0462 }	Guards for Brahmaputra Bridge General O.	1,05.73	1,05.73	37.51	(-) 68.22
{ 0463 }	Guards for RBI, Guwahati General O.	2,98.11	2,98.11	39.14	(-) 2,58.97
{ 0464 }	Police Guards for SBI Branch General O.	7,88.32	7,88.32	5,77.59	(-) 2,10.73
{ 0465}	Police Guards for Civil Aerodron General		1,00.32	5,11.57	() 2,10.75
	O. Reasons for saving in all the abov	4,01.82 ve cases have	4,01.82 not been intin	2,69.35 nated (September	(-) 1,32.47 2014).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 0468}	Police Guards for Assam Gas Based Power Project (NEEPCO) General					
	O. R.	2,59.96 10.00	2,69.96	2,04.59	(-) 65.37	
{ 0469}	Inter-State International Border Affairs General					
	O. R.	2,03.29 30.00	2,33.29	1,65.43	(-) 67.86	
{ 0472}	Raising of Additional Platoons General O.	27,03.92	27,03.92	19,15.08	(-) 7,88.84	
{ 1015} [ 491]	<ul> <li>6} Checking of Bangladeshi Infiltration</li> <li>Reimburseable from Govt. of India</li> <li>General</li> </ul>					
	O. S. R.	45,01.09 3.62 1,30.00	46,34.71	36,52.35	(-) 9,82.36	
[ 901]	Checking of Bangladeshi infiltra General O.	tion 89,00.25	89,00.25	22,39.10	(-) 66,61.15	
	O. $89,00.25$ $89,00.25$ $22,39.10$ (-) $60,01.15$ Out of the expenditure of $₹ 36,52.35$ lakh under the sub-sub head [491]-Reimburseable from Govt. of India below the sub head {1015}-Checking of Bangladeshi Infiltration					

Out of the expenditure of  $\langle 36, 52, 35 \rangle$  lakh under the sub-sub head [491]-Reimburseable from Govt. of India below the sub head {1015}-Checking of Bangladeshi Infiltration  $\overline{\langle} 5.83 \rangle$  lakh relates to the year 2008-09 which was kept under objection for want of details was adjusted in the accounts of this year. Augmentation of provision of  $\overline{\langle} 10.00 \rangle$ lakh,  $\overline{\langle} 30.00 \rangle$  lakh and  $\overline{\langle} 130.00 \rangle$  lakh by way of re-appropriation under the sub head {0468}-Police Guards for Assam Gas Based Power Project (NEEPCO) and {0469}-Inter-State International Border Affairs and sub-sub head [491]-Reimburseable from Government of India below the sub head {1015}-Checking of Bangladeshi Infiltration respectively above was reportedly due to meet the shortfall under salary head. Reasons for final saving inspite of augmentation of provision in those cases and final saving in other two cases above have not been intimated (September 2014).

	Grune 100 11 1 Once contain					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3191 }	General Security Related Expend	liture				
[ 641]	Deployment of Central and other General	Police Force				
	O. S.	38,34.86 1,51.47	45,12.00	27,70.80	(-) 17,41.20	
110	R. 5,25.67 Out of the expenditure of ₹ 27,70.80 lakh in the above case, ₹ 1.98 lakh relates to the year 2008-09 which was kept under objection for want of details was adjusted in the accounts of this year. Augmentation of provision of ₹ 5,25.67 lakh by way of re-appropriation was reportedly due to meet the shortfall in connection with the construction of temporary accomodation for security forces deployed in Karbi Anglong District for maintaining the law and order and making payment of house rent for ouside forces, payment of hire charges bills and purchase of plastic sheets for fixed picket in the BTAD area and Dhubri District. Reasons for final saving have not been intimated (September 2014).					
110 { 0474}	Village Police Village Police/ Village Defence Organisation General					
	O. R.	12,09.01 1.32	12,10.33	8,34.38	(-) 3,75.95	
	Augmentation of provision of ₹ was reportedly for making pay Adviser, VDO, Nagaon. Rea (September 2014).	ment on acco	unt of acco	modation of Hor	ble Deputy	
111 { 0475}	Railway Police Supervising Staff General					
	O. R.	4,46.86 8.50	4,55.36	3,41.01	(-) 1,14.35	
{ 0476 }	Crime Police General					
{ 0477 }	O. Order Police General	12,39.31	12,39.31	9,49.07	(-) 2,90.24	
	O. $12,59.00$ $12,59.00$ $9,82.36$ (-) $2,76.64$ Augmentation of provision of $\gtrless$ 8.50 lakh under the sub head {0475}-Supervising Staff by way of re-appropriation was reportedly due to meet the shortfall for payment of regular POL bill. Reasons for saving in all the above cases have not been intimated (September 2014).					

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
113 { 0478}	Welfare of Police Personnel Police Hospital General			х <i>ў</i>	
	O. Reasons for saving in the above	9,11.94 ve case have no	9,11.94 ot been intimate	4,74.99 ed (September 20	(-) 4,36.95 14).
114 { 0480}	Wireless and Computers Wireless and Computer General				
	O. S. R.	1,46,51.67 4.08 10.00	1,46,65.75	1,04,15.85	(-) 42,49.90
	Augmentation of provision of $₹$ 10.00 lakh by way of re-appropriation in the above can was reportedly due to meet the shortfall for payment of regular POL bills. Reasons for final saving in the above case have not been intimated (September 2014).				
<ul><li>115 Modernisation of Police Force</li><li>{ 3191 } General Security Related Expenditure General</li></ul>					
	O. R.	1,23,95.16 (-) 11,64.00	1,12,31.16	29,82.42	(-) 82,48.74
	Reduction of provision of ₹ 1 requirement of fund. Reasons	1,64.00 lakh i		-	•
800 { 0481 } [ 973]	Other Expenditure Expenditure in connection with General Election Charges for conduct of Panchayat Election				
[ , , , ]	General	•			
	O. Reasons for saving in the abox	5,01.00 ve case have no	5,01.00 of been intimate	3,83.96 ed (September 20	(-) 1,17.04 14)
{ 0482 }	Reasons for saving in the above case have not been intimated (September 2014). Relief Operation in Connection with Disturbance on				
	Foreigner's Issue				
[ 924]	Raising of New Battalion General				
	0.	1,10,54.17	1,10,69.17	88,37.09	(-) 22,32.08
	R. Augmentation of provision of	15.00 f₹ 15.00 lakb l	www.ofree	nnronriation in t	he above case
	Augmentation of provision of ₹ 15.00 lakh by way of re-appropriation in the above case was reportedly due to meet the shortfall for construction of building for APTF Batallions. Reasons for final saving inspite of augmentation of provision in the above case have not been intimated (September 2014).				
	cuso nuve not been munidied (	September 201	• /•		

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[ 934]	Operation against Militant, Commando Battalion at Ma	-	n			
	General O.	29,07.69	29,07.69	23,15.69	(-) 5,92.00	
	Reasons for saving in the above case have not been intimated (September 2014).					
[ 935]	Battalion for ONGC General O. R.	30,45.82 (-) 5,10.32	25,35.50	24,21.92	(-) 1,13.58	
{ 0483 }	0483} New Two Indian Reserve Battalions General					
	O. S. R.	2,37,25.54 50.00 (-) 15,58.80	2,22,16.74	1,96,62.66	(-) 25,54.08	
{ 0484 }	Special Task Force General					
	O. R.	4,71.73 5.00	4,76.73	3,60.46	(-) 1,16.27	
	Reduction of provision of ₹ 5,10.32 lakh and ₹ 15,58.80 lakh by way of re-appropriation under the sub-sub head [935]-Battalion for ONGC ( Re-imburseable from ONGC ) and					

under the sub-sub head [935]-Battalion for ONGC ( Re-imburseable from ONGC ) and sub head {0483}-New Two Indian Reserve Battalions were reportedly due to less requirement of fund. Augmentation of provision of ₹ 5.00 lakh by way of re-appropriation under the sub head {0484}- Special Task Force was reportedly due to meet the shortfall for payment of regular POL bills. Reasons for saving in all the above cases have not been intimated (September 2014).

### 911 Deduct-Recoveries of Overpayments General

 $\dots$  (-) 2,69.31 (-) 2,69.31 Saving in the above case was attributed to recoveries of overpayment relating to previous years.

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

	Grant I	No. 14 Poli	ce contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2055	Police				
II. 101	State Plan and Non Plan Scheme				
{ 3191 }	Criminal Investigation and Vigil General Security Related Expendence				
[ 028]	Logistic Support to Army Condu				
[ 020]	Operation against Millitancy	*eting			
	General				
	0.	22,73.00	22,73.00	47,50.99	+24,77.99
[ 442]	Criminal Investigation Departme	ent			
	General				
	0.	26.50	26.50	51.49	+24.99
[ 443]	Special Branches				
	General				
	О.	2,00.00	3,50.00	3,50.00	•••
	R.	1,50.00			
	Augmentation of provision of ₹ head [443]-Special Branches w regular POL bills. Reasons fo (September 2014).	as reportedly	y due to meet	t the shortfall for	payment of
109	District Police				
{ 0459 }					
[ 491]	Reimburseable from Govt. of Inc	dia			
[ ., -]	General				
	O.	1,63.11	1,98.11	1,71.26	(-) 26.85
	R.	35.00			
{ 0460 }	Guards for S.S.B. Zonal Office General				
	0.	52.85	72.85	53.07	(-) 19.78
	R.	20.00			
{ 0461 }	Guards for A.I.R				
	General	<b>F</b> O 10	1.00.10		
	0. s	79.48	1,39.48	97.17	(-) 42.31
	S. R.	10.00 50.00			
	11,	50.00			

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Grant No. 14 Police concld...

	Grant	No. 14 Polic	e concid		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grant	-	Saving -
				(₹ in lakh)	
{ 3191 }	General Security Related Expe	nditure			
[ 632]	District Police Proper				
[ 00 =]	General				
	О.	17,56.35	33,56.35	33,78.61	+22.26
	R.	16,00.00			
	Out of the expenditure of ₹ 3	3 78 61 Jakh u	nder the sub-	sub head [632]-E	District Police
	Proper below the sub head {3				
	· ·	-	•	*	
	lakh relates to the year 2008-0	9 which was l	kept under ob	jection for want of	of details was
	adjusted in the accounts of	this year. A	ugmentation	of provision by	way of re-
	appropriation in all the above	•	-		•
			•		
	of regular POL bills and short		-		-
	cases and final excess in one ca	ise above have	not been intir	nated (September	2014).
800	Other Expenditure				
{ 0481 }	Expenditure in connection with	General Elect	ion		
[ 697]	Charges for Conduct of Lok Sa				
	0				
	General				
	О.	1.00	1.00	14,63.75	+14,62.75
	Reasons for incurring huge ex	cess expenditu	re over the b	udget provision h	ave not been
	intimated (September 2014).				
14.2. Ca	-				
14.2. Cu	-	al agention alog	d with a cari	na of ₹ 52 20 02	lath No nont
	14.2.1. The grant in the capit			ing of <b>x</b> 55,29.92	lakii. No part
	of the saving was surrendered of	•••			
	14.2.2. Saving occurred under-	-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
4216	Capital Outlay on Housing		oruni	(₹ in lakh)	Suring
	· · ·				
II.	State Plan and Non Plan Schen				
01	Government Residential Buildi	ngs			
107	Police Housing				
{ 0282 }	Assam Police Housing Corpora	ation			
( )	General				
	O.	79.92	79.92		() 70.02
(-(241))				•••	(-) 79.92
{ 6341 }	Upgradation of Standard of Ad	ministration-A	ward of		
	13th Finance Commission				
[ 435]	Police Training				
	General				
	0.	31.25.00	31,25.00	5,00.00	(-) 26,25.00
[ 693]	O. Police Housing	51.25.00	51.25.00	5.00.00	(-) 20.23.00
[ 093]					
	General				
	О.	31,25.00	31,25.00	5,00.00	(-) 26,25.00
	Reasons for non-utilising and	non-surrenderin	ng of the entir	e budget provisio	n in one case
	and saving in other two cases a				
	6			( <b>I</b>	1

				Actual Expenditure (in thousand)	Excess + Saving -
Revenue	:				
Major He	ead :				
2056	Jails				
Voted					
	Original	63,25,69			
	Supplementary	•••	63,25,69	52,88,17	(-) 10,37,52
	Amount surrendered during the year				•••
Charged					
	Original	10,00			
	Supplementary	•••	10,00	10,00	•••
	Amount surrendered during the year				•••
Notes an	d comments :				
	Distribution of the grant and act	tual expen	diture betwe	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given				
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
<b>Revenue</b> Voted	:				
	General		60,42.73	50,22.88	(-) 10,19.85
	Sixth Schedule (Pt. I) Areas		2,82.96	2,65.29	(-) 17.67
	Total		63,25.69	52,88.17	(-) 10,37.52
Charged					
-	General		10.00	10.00	•••
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		10.00	10.00	•••
15.1. Rev	venue :				
	15.1.1. The grant in the voted portion	on closed w	vith a saving	of ₹ 10,37.52 l	akh. No part
	of the saving was surrendered during	the year.			
	15.1.2. The entire provision in the cl		ion of the gra	nt has been ful	ly utilised.
	15.1.3. Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2056	Jails			·	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{0172}	Headquarters' Establishment				
	General				
	0.	3,03.91	3,03.91	2,10.96	(-) 92.95

Grant No. 15 Jails concld...

	Head		Total Grant Exp (₹ i	Actual penditure n lakh)	Excess + Saving -
{0485}	Modernisation of Prison Administration General O.	on 1,66.95	1,66.95	38.78	(-) 1,28.17
{ 1738}	Range General O.	48.24	48.24	27.79	(-) 20.45
	Final saving in the sub head {0172}-Headquarters' Establishment was due to non- up of vacant posts, less-receipt of bills for Medical re-imbursement and LTC and receipt of sanction from the Government and non completion of work for improve of water supply at District Jails, final saving in the sub ead {0485}-Modernisati Prison Administration was due to non-receipt of bills from the working agency and receipt of revised Administrative approval for construction of staff quarters and saving in the sub head {1738}-Range was due to non-filing up of vacant posts and receipt of bills for Medical re-imbursement and LTC as reported by the department.				
102	Jail Manufactures General O. R. Augmentation of provision by way of due to meet the shortfall in making p filling up of vacant posts, non-receipt less engagement of prisoners in j department.	ayment of sal of bills for M	laries. Final s ledical re-imb	aving was ursement a	due to non- nd LTC and

Grant No. 16 Stationery and P	ant No.	<b>16</b> Stationer	y and Printing
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		·		Actual xpenditure	Excess + Saving -
			(< 11	n thousand)	
Revenu	ie :				
Major H	Head :				
2058	Stationery and Printing				
Voted					
	Original	31,61,69		<b>a</b> a aa <b>ta</b>	
	Supplementary	13,55,50	45,17,19	38,80,42	
	Amount surrendered during the year	(March 2014)			6,46,03
Notor	nd comments :				
notes a	Distribution of the grant and ac	tual expenditu	ire between	"General" ar	nd "Sixth
	Schedule (Part -I) Areas" is given 1	-	ne between	General a	id Sixtii
	Senedule (Full I) Flieus is given i		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
				tin lakh)	C
Revenu	le :		× ×		
Voted					
	General		45,17.19	38,80.42	(-) 6,36.77
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		45,17.19	38,80.42	(-) 6,36.77
16.1. R	evenue :				
	16.1.1. The grant closed with a sa		5.77 lakh, aga	inst which a	n amount of
	₹ 6,46.03 lakh was surrendered durin	•••			
	16.1.2. In view of the final saving				•
	₹ 13,55.50 lakh (₹ 6,35.00 lakh ob	ptained in July	2013 and ₹	7,20.50 lakh	obtained in
	December 2013) proved excessive.				
	16.1.3. Saving occurred under-				
	Head		Total	Actual	Excess +

	Head		Total	Actual	Excess $+$
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2058	Stationery and Printing				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{0490}	Directorate of Stationery and Printing				
	General				
	0	2 00 07	0 (7 00	0 65 65	() 0 17

О.	3,09.87	2,67.82	2,65.65	(-) 2.17
R.	(-) 42.05			

Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of bills. Reasons for final saving have not been intimated (September 2014).

Grant No.	16	Stationery a	and Printing	concld

	Head		Total	Actual	Excess +
				Expenditure ₹ in lakh)	Saving -
101	Purchase and Supply of Station	nery Stores			
{0493}	Headquarters' Staff				
	General				
	О.	5,28.68	7,43.52	7,43.70	+0.18
	S.	2,30.50			
	R.	(-) 15.66			
	Anticipated saving in the abo receipt of sanction from the intimated (September 2014).	-	•	-	
103	Government Presses				
	General				
	О.	17,61.18	23,38.43	23,42.44	+4.01
	S.	7,25.00			
	R.	(-)1,47.75			
	Anticipated saving in the abor and non-receipt of bills. I (September 2014).	-	-	÷ .	-
104	Cost of Printing by other Sour	ces			
	General				
	О.	5,10.20	5,01.00	5,08.24	+7.24
	S.	80.00			
	R.	(-) 89.20			
	Anticipated saving in the abo	ove case was reporte	edly due to no	on-receipt of c	concurrence
	from the Finance Departmen (September 2014).	nt. Reasons for ulti	mate excess	have not beer	n intimated
105	Government Publications General				
	О.	51.53	20.27	20.27	•••
	S.	3,20.00			
	R.	(-) 3,51.26			
	Anticipated saving in the abo	ove case was reporte	edly due to no	on-receipt of c	concurrence

Anticipated saving in the above case was reportedly due to non-receipt of concurrence from the Finance Department.

# Grant No. 17 Administrative and Functional Buildings

				Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenue					
Major H	ead :				
<b>2059</b> Voted	Public Works				
	Original	3,05,83,15			
	Supplementary	1,00,00	3,06,83,15	2,64,97,40	(-) 41,85,75
	Amount surrendered during the ye	ear			•••
<b>Capital</b> Major H					
4059	Capital Outlay on Public Work	S			
4202	Capital Outlay on Education, Sp and Culture	ports, Art			
4210	Capital Outlay on Medical and	Public Health			
Voted					
	Original	1,94,05,65			
	Supplementary	1,37,45,50	3,31,51,15	1,33,58,65	(-) 1,97,92,50
	Amount surrendered during the ye	ear			•••
	•				
Notes ai	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is give		enditure betw	veen "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue	e :				
Voted					
	General		3,06,83.15	2,64,97.40	(-) 41,85.75
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		3,06,83.15	2,64,97.40	(-) 41,85.75
Capital					
Voted					
	General		3,31,51.15	1,33,58.65	(-) 1,97,92.50
	Sixth Schedule (Pt. I) Areas		•••		•••
	Total		3,31,51.15	1,33,58.65	(-) 1,97,92.50

# 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 ₹ 41,85.75 lakh. No part of the saving was surrendered during the year.

17.1.2. Out of the total expenditure of ₹ 2,64,97.40 lakh, ₹ 44.12 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  $\mathbf{E}$  42,29.87 lakh, the supplementary provision of  $\mathbf{E}$  1,00.00 lakh obtained in December 2013 proved injudicious.

17.1.4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2059	Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
053	Maintenance and Repairs				
{ 0500}	0				
	General				
	0.	30.00	30.00	•••	(-) 30.00
{ 1616} [ 414]	Payment of Outstanding Liabilities General	Electricity Bil	ls		
	О.	70,83.00	70,83.00	•••	(-) 70,83.00
[ 938]	Payment of Electricity Bills General O.	96,00.00	96,00.00	48,00.00	(-) 48,00.00
{ 3485 }	Maintenance of Office Buildin Capital Complex General	ig in the			
	О.	2,36.00	2,36.00	73.33	(-) 1,62.67
	Reasons for non-utilising and no former two cases and saving in the (September 2014).	-			
80 003	<i>General</i> Training				
{ 3168}	Muharris Training Schemes General				
	O.	16.69	16.69	•••	(-) 16.69
	Reasons for non-utilising and non- case have not been intimated (Sept	0	f the entire	budget provision	in the above

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure				
{ 4369 }	ADB Fund for Operation and Mair	ntenance			
	(Buildings) EAP				
	General				
	О.	4,00.00	4,00.00	•••	(-) 4,00.00
	Reasons for non-utilising and non-sur case have not been intimated (Septem	Ũ	the entire	budget provision	in the above
	17.1.5. Saving mentioned in note 1 mainly under-	7.1.4 above	was partly	counter-balance	ed by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2059	Public Works				
2037 II.	State Plan and Non Plan Schemes				
01	Office Buildings				
053	Maintenance and Repairs				
{ 0220 }	-				
[ 701]	Repair & Maintenance of School Buil	lding,			
	Civil Hospital, Government Building	etc.			
	General				
	0.	8,86.00	8,86.00	1,00,23.13	+91,37.13
	Reasons for incurring excess experimentation (September 2014).	nditure over	the budg	et provision hav	ve not been

- 80 General
- 800 Other Expenditure General

 $\dots$  1,84.65 +1,84.65 Reasons for incurring huge expenditure without budget provision in the above case have not been intimated (September 2014).

**17.1.6.** Suspense Transaction :- The expenditure under the minor head "799- Suspense", 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 :-

#### 80

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

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

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

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

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

17.1.6.5. An analysis of transactions under "Suspense" included in this grant during 2013-2014 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on 1st April 2013	Debit	Credit	Closing Balance as on 31st March 2014
		(₹ in lakh)		
Stock	(-) 2,59.03	•••	1.77	(-) 2,60.80
Purchase	(-) 2,46.93	•••	•••	(-) 2,46.93
Miscellaneous Public Works	+21,82.41	•••	•••	+21,82.41
Workshop Suspense	+0.57	•••	•••	+0.57
Total	+16,77.02	•••	1.77	+16,75.25

Reasons for non-recovery during the year have not been intimated (September 2014).

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

# 17.2. Capital :

17.2.1. The grant in the capital section closed with a saving of ₹ 1,97,92.50 lakh. No part of the saving was surrendered during the year.

17.2.2. In view of the final saving of ₹ 1,97,92.50 lakh, the supplementary provision of ₹ 1,37,45.50 lakh (₹ 80,10.50 lakh obtained in July 2013 and ₹ 57,35.00 lakh obtained in December 2013) proved injudicious.

17.2.3. Saving occurred mainly under-

	Head	-	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
101	Construction-General Pool Accommod	lation			
{ 0121 }	-				
[203]	Construction of Integrated Directorate	Office			
	Complex General				
		8,00.00	18,00.00	10,06.57	(-) 7,93.43
	0. 1	8,00.00	18,00.00	10,00.37	(-) 7,93.43
[204]	Construction of Market Complex at M	achkhowa			
[ = • · ]	General				
		2,50.00	2,50.00	•••	(-) 2,50.00
		2,2 0.00	2,20.00		() 2,00.00
[ 205]	Construction of Market Complex at Ku	ılajan			
	General	1 00 00	1 00 00		
	О.	1,00.00	1,00.00	***	(-) 1,00.00
[ 206]	Construction of Jonai Town Club				
	General				
	О.	50.00	50.00	•••	(-) 50.00
[ 207]	Construction of Police Outpost (Laime	kuri)			
[207]	General	Kull)			
	0.	40.00	40.00		(-) 40.00
			10100		() 10100
[ 222]	Siu-Ka-Pha Samannay Khetra				
	General	0 00 00	20.00.00	10 00 70	
	S. 2	0,00.00	20,00.00	12,38.78	(-) 7,61.22
[ 223]	Insfrastructure Development of D.R. C	College,			
	Golaghat				
	General				
	S.	1,00.00	1,00.00	•••	(-) 1,00.00

Grant No.	17	Administrative and Functional	Buildings contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 462]	Chief Minister's Special Package for Valley General	Barak			
	S.	11,35.00	11,35.00	***	(-) 11,35.00
{ 0228} [ 584]	Building (Sale Taxes) Works General				
	0.	3,20.00	3,20.00	1,73.67	(-) 1,46.33
{ 0271 }	Lump Provision for Construction of Allied (B) General Administration E		ve &		
[ 433]	Construction of Assam Bhawan, Che General	ennai			
	0.	2,04.00	2,04.00	***	(-) 2,04.00
[ 434]	Construction of Assam Bhawan. Bar General	ngalore			
	0.	2,84.00	2,84.00	***	(-) 2,84.00
[ 439]	Integrated Office Complex for Tita division (ACA) General				
	0.	67.51	67.51	***	(-) 67.51
[ 440]	District Integrated Office complex for Kamrup District General O.	or 5,00.00	5,00.00		(-) 5,00.00
{ 0406} [ 539]	Finance Department Construction of Circle Office Buildi Director of Audit (L.F)	ng under			
	General O.	3,06.00	3,06.00	•••	(-) 3,06.00
{ 1483} [ 584]	Building (Administration of Justice) Works General				
	0.	9,00.00	9,00.00	7,11.71	(-) 1,88.29

Grant No.	17	Administrative and Functional Buildings contd
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	Head		Total Grant	Actual Expenditure	Excess + Saving -
{ 1484} [ 584]	Building (Jails) Works ( for Construction of Udla District Jails) General O.	1,43.04	1,43.04	27.72	(-) 1,15.32
{ 2180} [ 584]	Building (Transport Department) Works General S.	5,00.00	5,00.00		(-) 5,00.00
{ 2858}	Establishment of National Law Col Judicial Academy General S.		33,90.00		(-) 33,90.00
{ 2875 }	Establishment of Fast Track Courts General S.	3 1,00.00	1,00.00	•••	(-) 1,00.00
{ 2968}	Untied Special Central Assistance General O.	(SCA) 7,00.00	7,00.00	•••	(-)7,00.00
{ 4153 } [ 404]	Building (Judicial Department) Construction of NEJOTI General O.	2,50.00	2,50.00	81.57	(-)1,68.43
[ 422]	Construction of Family Court MAG & CBI Court in Assam General		2,50.00	01.37	(-)1,00.45
[ 807]	O. Establishment of National Law Col Judicial Academy General	15,00.00 llege &	15,00.00		(-)15,00.00
	O. S. Reasons for saving in six cases and	12,00.00 15,00.00 d non-utilisin	27,00.00 g and non-sur	 rendering of the	(-)27,00.00 entire budget

provision in seventeen cases above have not been intimated (September 2014).

Grant No.	17	Administrative and Functional Buildings contd	
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. <i>01</i> 101 { 1483}	Centrally Sponsored Schemes <i>Office Buildings</i> Construction-General Pool Accomm Building (Administration of Justice) General O.		30,00.00	76.08	(-)29,23.92
[ 165]	Spill Over Amount General O. Reasons for saving in the former cas budget provision in the latter case at		-	-	
<b>4202</b> II. 01 202 { 0121}	Capital Outlay on Education, Spo and Culture State Plan and Non Plan Schemes <i>General Education</i> Secondary Education Buildings	rts, Art			
	General S. Reasons for non-utilising and no above case have not been intimated	-		 ntire budget pro	(-)5,10.00 ovision in the
04 800 { 0128} [ 221]	Art and Culture other expenditure Cultural Affair Building Construction of Swargado-Siu-Ka-P Memorial-cum-Museum, RCC Gues Mohbada etc. General S.		10,00.00		(-)10,00.00
	Reasons for non-utilising and non-s case have not been intimated (Septer	-	the entire	budget provision	in the above

Grant No. 17 Administrative and Functional Building	s contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210	Capital Outlay on Medical and P	ublic Health			
II.	State Plan and Non Plan Schemes				
01	Urban Health Services				
001	Direction & Administration				
{ 0172}	Headquarters' Establishment Works				
[ 548]	General				
	O.	2,00.00	2,00.00	53.16	(-)1,46.84
	Reasons for huge saving in the abo		-		
	Reasons for huge saving in the abo	ove ease have h		inated (September	1 2014).
110	Hospital and Dispensaries				
{ 0288}	Hospital & Dispensaries				
[ 548]	Works				
	General				
	О.	5,00.00	5,00.00	1,70.98	(-)3,29.02
[ 569]	Construction of New Building for Chest-cum-ID Hospital at Kalapah General	ar	7.00.00		
	O. Dessens for earling in the former of	7,00.00	7,00.00	•••	(-)7,00.00
	Reasons for saving in the former of budget provision in the latter case a		-	-	
02	Rural Health Services				
103	Primary Health Centres				
{ 1536}	-				
	General				
	О.	1,25.00	1,25.00	35.83	(-)89.17
	Reasons for saving in the above car	se have not bee	n intimated	(September 2014	).
104	Community Health Centres				
{ 1536}	Works				
	General	1 25 00	1 25 00		()1 25 00
	0.	1,25.00	1,25.00	•••	(-)1,25.00
	Reasons for non-utilising and no	on-surrendering	of the en	tire budget prov	ision in the

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796 { 0121 } [ 548]	Tribal Area Sub-Plan Buildings Works General O. Reasons for saving in the above case	56.00 e have not bee	56.00 en intimated	31.85	(-)24.15 .).
03 105 { 1536}	Medical Education Training and Res Allopathy Works General O. Reasons for huge saving in the above	3,00.00	3,00.00 ot been intin	50.54 nated (September	(-)2,49.46 2014).
	17.2.4. Saving mentioned in note mainly under-	17.2.3 above	was partly	counter-balance	d by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4059</b> II. <i>01</i> 052	Capital Outlay on Public Works State Plan and Non Plan Schemes <i>Office Buildings</i> Machinery and Equipment General				
	Reasons for incurring expenditure (September 2014).	without bud	 lget provisi	36.63 on have not bee	+36.63 en intimated
101	Construction-General Pool Accomm General	odation		1 41 12	. 1 . 41 . 1.2
{ 0271 } [ 441]	Lump Provision for Construction of Administrative & Allied (B) General Administration Department Public Works (GAD)			1,41.13	+1,41.13
[ 584]	General Works		•••	3,47.99	+3,47.99
	General S.	7,00.50	7,00.50	20,84.62	+13,84.12

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0408} [ 548]	Revenue Department Works General O.	2,00.00	2,00.00	4,08.01	+2,08.01
{ 2855}	State Specific Scheme General O.	2,30.00	2,30.00	2,98.68	+68.68
{ 4153} [ 548]	Building (Judicial Department) Works General O. S. Reasons for incurring excess expend without budget provision in two cases		-	-	
80 101 { 1483} [ 584]	<i>General</i> Construction-General Pool Accommo Building (Administration of Justice) Works General Reasons for incurring huge expenditu (September 2014).		 oudget prov	3,73.40 ision have not be	+3,73.40 een intimated
III. 80 101 { 1483} [ 584]	Centrally Sponsored Schemes <i>General</i> Construction-General Pool Accommo Building (Administration of Justice) Works General	dation			
			•••	37.88	+37.88
	Reasons for incurring expenditure v	without budg	get provision	on have not bee	n intimated

Reasons for incurring expenditure without budget provision have not been intimated (September 2014).

Grant No.	17	Administrative and Functional Buildings concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4210</b> II. <i>02</i> 110 { 0288}	Capital Outlay on Medical and Pu State Plan and Non Plan Schemes <i>Rural Health Services</i> Hospitals and Dispensaries Hospital & Dispensaries General	blic		43.19	+43.19
	Reasons for incurring expenditure (September 2014).	without b	oudget provisi	on have not bee	n intimated
<i>03</i> 105 { 0738} [ 548]	Medical Education Training and Res Allopathy Assam Medical College, Dibrugarh Works General O.	search 1,20.00	1,20.00	2,19.99	+99.99
{ 0739} [ 548]	Silchar Medical College, Silchar Works General O.	1,00.00	1,00.00	1,63.14	+63.14
{ 0741} [ 548]	Gauhati Medical College,Guwahati Works General		•••	3,05.67	+3,05.67
{ 5308} [ 548]	Jorhat Medical Institute Works General O. Reasons for incurring excess exper without budget provision in one case				

Grant No.	18 Fire Services
	Total

Actual

Excess +

				Expenditure (in thousand)	Saving -
Revenu	ie :				
Major H	Head :				
<b>2070</b> Voted	Other Administrative Services				
	Original	1,26,66,23			
	Supplementary	•••	1,26,66,23	1,02,20,95	(-) 24,45,28
	Amount surrendered during the	year (March 201	4)		24,88,48
Charge	d				
	Original	1,51			
	Supplementary	•••	1,51	•••	(-) 1,51
	Amount surrendered during the	year (March 201	4)		1,01

### Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
Revenue	2:			
Voted				
	General	1,18,82.82	96,34.80	(-) 22,48.02
	Sixth Schedule (Pt. I) Areas	7,83.41	5,86.15	(-) 1,97.26
	Total	1,26,66.23	1,02,20.95	(-) 24,45.28
Charged				
	General	1.51	•••	(-) 1.51
	Sixth Schedule (Pt. I) Areas	•••	•••	
	Total	1.51	•••	(-) 1.51

### **18.1. Revenue :**

18.1.1. The grant in the voted portion closed with a saving of ₹ 24,45.28 lakh, against which an amount of ₹ 24,88.48 lakh was surrendered during the year.

18.1.2. Out of the total expenditure of ₹ 1,02,20.95 lakh, ₹ 40.51 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

18.1.3. The grant in the charged portion also closed with a saving of ₹ 1.51 lakh, against which an amount of  $\gtrless 1.01$  lakh was surrendered during the year.

18.1.4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
003	Training				
{0250}	Training				
	General				
	О.	2,94.85	1,11.60	1,10.60	(-) 1.00
	R.	(-) 1,83.25			
	Out of ₹1,83.25 lakh, ₹ 93.40	lakh was	reduction of	provision by v	way of re-
	appropriation reportedly due to n	on-receipt of	f sanction from	n the Governme	ent and the
	balance amount of ₹ 89.86 lakh w	vas anticipate	ed saving repo	rtedly due to no	n-filling up
	of vacant posts and non-receipt of	sanction from	m the Govern	ment. Final savi	ng was due
	to non-filling up of vacant posts	and non-rece	eipt of sanctio	n from the Gov	vernment as
	reported by the department.		_		
(0230)	General O. R. Out of ₹1,83.25 lakh, ₹ 93.40 appropriation reportedly due to n balance amount of ₹ 89.86 lakh w of vacant posts and non-receipt of to non-filling up of vacant posts	(-) 1,83.25 lakh was on-receipt of vas anticipate sanction fro	reduction of f sanction from ed saving report m the Govern	provision by w n the Governme rtedly due to no ment. Final savi	way of re- ent and the n-filling up ng was due

- 108 Fire Protection and Control
- {0526} Protection & Control Fire Service Station
- [504] Fire Service Station
  - General

Ochiciai				
0.	77,31.12	65,87.54	66,34.69	+47.15
R.	(-) 11,43.58			

Sixth Schedule (Pt.I) Areas

О.	· ·	7,63.41	5,89.00	5,86.15	(-) 2.85
R.		(-) 1,74.41			

Out of the expenditure of ₹ 66,34.69 lakh under the General Areas ₹ 40.51 lakh (₹ 26.90 lakh, ₹ 1.00 lakh and ₹ 12.61 lakh relates to the year 2006-07, 2007-08 and 2008-09 respectively), which were kept under objection for want of details were adjusted in the accounts of this year. ₹11,43.58 lakh under General Areas was the net result of anticipated saving of ₹ 11,67.14 lakh reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government and augmentation of provision of ₹ 23.56 lakh by way of re-appropriation reportedly due to meet the shortfall. Anticipated saving of ₹ 1,74.41 lakh under the Sixth Schedule (Pt.I) Areas was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government as reported by the department.

### [505] Opening of New Fire Service Station

General

0.	22,28.10	19,33.19	19,33.08	(-) 0.11
R.	(-) 2,94.91			

Grant No. 18 Fire Services concld.
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Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Sixth Schedule (Pt.I)Areas O. R.	20.00 (-) 20.00	•••		•••

₹ 2,94.91 lakh under General Areas was the net result of anticipated saving of ₹ 4,57.75 lakh was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government and augmentation of provision of ₹ 1,62.84 lakh by way of re-appropriation reportedly due to meet the shortfall. Anticipated saving of ₹ 20.00 lakh under the Sixth Schedule (Pt.I) Areas was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Final saving under General Areas was due to non-filling up of vacant posts and non-receipt of sanction from the Government as reported by the department.

[506] State Disaster Response Force Battalion

General

General				
0.	12,45.98	5,92.94	5,92.94	•••
R.	(-) 6,53.04			

Out of ₹ 6,53.04 lakh, ₹ 5,53.04 lakh was anticipated saving reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government and balance amount of ₹ 1,00.00 lakh was reduction of provision by way of re-appropriation reportedly due to non-receipt of sanction from the Government.

{0527} Direction & Administration (H.Q.)

General

0.	3,82.77	3,63.49	3,63.49	•••
R.	(-) 19.28			

₹ 19.28 lakh in the above case was the net result of anticipated saving of ₹ 26.28 lakh reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government and augmentation of provision of ₹ 7.00 lakh by way of re-appropriation reportedly due to meet the shortfall.

Grant No.	19	Vigilance	Commission	and Others
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		0	Total Grant (र	Actual Expenditure (in thousand)	Excess + Saving -
Revent Major I 2070 Voted					
Volicia	Original Supplementary Amount surrendered during the y	70,59,70 28,89,00 ear (March 2014)	99,48,70	35,17,27	(-) 64,31,43 1,32,16

### Notes and comments :

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

	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Saving -
Revenue :			
Voted			
General	96,54.67	34,68.06	(-) 61,86.61
Sixth Schedule (Pt. I) Areas	2,94.03	49.21	(-) 2,44.82
Total	99,48.70	35,17.27	(-) 64,31.43
19.1 Revenue ·			

# **19.1. Revenue :**

19.1.1. The grant closed with a saving of ₹ 64,31.43 lakh, against which an amount of ₹ 1,32.16 lakh was surrendered during the year.

19.1.2. In view of the final saving of ₹ 64,31.43 lakh, the supplementary provision of ₹ 28,89.00 lakh (₹ 45.88 lakh obtained in July 2013 and ₹ 28,43.12 lakh obtained in December 2013) proved injudicious.

19.1.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2070</b> II.	Other Administrative Services State Plan and Non Plan Schemes				
105 {0511} [ 036]	Special Commission of Enquiry Foreigner's Tribunal Illegal Migrants Tribunal Sixth Schedule (Pt.I) Areas				
	O. S.	49.21 46.37	95.58	45.88	(-) 49.70

Grant No.	19	Vigilance Commission and Others contd.	•••
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 518]	Determination of Foreigners those entered Assam from 1966 to 1971 General	who			
	O. S.	12,42.72 2,32.75	14,75.47	9,65.20	(-) 5,10.27
{0514}	State Level National Integrity Com General	mittee			
	0.	38.39	38.39	17.69	(-) 20.70
{6347}	Assam Victim Compensation Scher General				
	S.	40.00	40.00	•••	(-) 40.00
	Reasons for saving in three cases budget provision in one case above		-		
800 {0129}	Other Expenditure Deportation of Foreigners General				
	0. D	1,69.08	45.48	6.96	(-) 38.52
	R.	(-)1,23.60			
{3198} [ 491]	Rehabilitation of Surrender Misguid Reimburseable from Govt. of India General				
	0.	42,00.00	42,00.00	17,28.26	(-) 24,71.74
{3305}	Directorate of National Register of General	Citizens (NR	C)		
	0.	10,18.23	33,24.33	1,07.69	(-) 32,16.64
	S.	23,06.10			
	Sixth Schedule (Pt.I) Areas				
	S.	1,93.90	1,93.90	•••	(-) 1,93.90

Anticipated saving of  $\gtrless$  1,23.60 lakh under the sub head {0129}-Deportation of Foreigners was reportedly due to non 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 (September 2014).

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
911	Deduct-Recoveries of Overpayments General				
	Saving in the above case was attrivyears.	buted to reco	 overies of ov	(-) 33.64 erpayment relatin	(-) 33.64 g to earlier
	19.1.4. Saving mentioned in note 1 mainly under-	9.1.3 above	was partly	counter-balanced	by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2070</b> II. 105 {0512}	Other Administrative Services State Plan and Non Plan Schemes Special Commission of Enquiry Commissioner of Enquiry General				
	O. S.	56.66 50.00	1,06.66	1,83.64	+76.98
{0518}	Implementation of Assam Lokayukta Upa-Lokayukta General	a and			
	O. R.	57.37 (-) 8.57	48.80	2,18.97	+1,70.17
{4710}	Central Scheme for Assistance to Civ Victims of Terrotist/ Communal/ Nax Violencece General				
	Contrain		•••	45.00	+45.00
	Anticipated saving of ₹ 8.57 lakh un	nder the sub	head {0518	}-Implementation	of Assam

Anticipated saving of  $\gtrless$  8.57 lakh under the sub head {0518}-Implementation of Assam Lokayukta and Upa-Lokayukta was reportedly due to non-filling up of vacant posts. Reasons for incurring excess expenditure over the budget provision in two cases and without budget provison in one case above have not been intimated (September 2014).

		95			
	Grant No. 20 Civil	Defence and	Home Gua	rds	
		D crence una	Total	Actual	Excess +
				Expenditure	Saving -
			(<	tin thousand)	
Revenu					
Major I					
2070	Other Administrative Services				
Voted					
	Original	1,78,60,26			
	Supplementary	30	1,78,60,56	1,58,86,30	(-) 19,74,26
	Amount surrendered during the year	(March 2014)			15,60,34
Notes a	and comments :	· · · · · · · · · · · · · · · · · · ·			
	Distribution of the grant and ac	ctual expend	iture betwee	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given	-			
	Schedule (Fult I) Thous is given i		Total	Actual	Excess +
					Saving -
			Grant	Expenditure	Saving -
ъ				(₹ in lakh)	
Revenu	ie :				
Voted			1 75 50 00	1 56 64 40	() 10.04.40
	General		1,75,58.89		(-) 18,94.40
	Sixth Schedule (Pt. I)Areas		3,01.67	<i>,</i>	(-) 79.86
	Total		1,78,60.56	1,58,86.30	(-) 19,74.26
20.1. R	evenue :				
	20.1.1. The grant closed with a sav	ing of ₹ 19,7	74.26 lakh, a	gainst which a	n amount of
	₹ 15,60.34 lakh was surrendered duri	ng the year.			
	20.1.2. In view of the final saving	of ₹ 19,74.2	6 lakh, the	supplementary	provision of
	₹ 0.30 lakh obtained in December 20			11 0	•
	20.1.3. Saving occurred mainly under	· ·	,		
	Head		Total	Actual	Excess +
	IIcuu				
			Grant	Expenditure	Saving -
2070				(₹ in lakh)	
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
106	Civil Defence				
{0520}	Civil Defence Directorate				
	General				
	0.	4,27.11	3,10.09	3,10.19	+0.10
	S.	0.30			
	R.	(-) 1,17.32			
{2923}	New Air-Raid Precautions				
	General				
	0.	1,37.21	1,23.23	•••	(-) 1,23.23
	R.	(-) 13.98	-		
	No specific reason was attributed to		aving in both	h the above cas	ses. Reasons
	*		0		

No specific reason was attributed to anticipated saving in both the above cases. Reasons for non-utilising and non-surrendering of the balance provision in the latter case above have not been intimated (September 2014).

95

	Grant No. 20 Civil I Head	Defence and H	Total	contd Actual Expenditure (₹ in lakh)	Excess + Saving -
107	Home Guards				
{0522}	Home Guard Establishment				
	General O.	19,62.13	16,31.10	16,42.28	+11.18
	R.	(-) 3,31.03	10,51.10	10,42.20	+11.10
	Sixth Schedule (Pt.I)Areas	() = ;= = = = =			
	О.	3,01.67	2,13.84	2,22.18	+8.34
	R.	(-) 87.83			
{0523}	Central Training Institute General				
	0.	3,47.33	3,12.30	3,12.30	•••
	R.	(-) 35.03			
{0525}	Assam Special Reserve Force General				
	0. P	73,88.51	69,24.41	69,06.93	(-) 17.48
	R.	(-) 4,64.10			
{0526}	Assam Industrial Security Force ( General	A.I.S.F.Bn)			
	0.	63,92.48	59,92.18	59,92.18	•••
	R.	(-) 4,00.30		<b>.</b>	Decession for
	No specific reason was attributed ultimate excess in two cases an (September 2014).	-	•		
III. 106 {0521}	Centrally Sponsored Schemes Civil Defence Air-Raid Precautions General				
	O.	4,10.85	4,10.85	75.70	(-) 3,35.15
	Reasons for huge saving in the ab	ove case have n	ot been intima	ited (September	2014).
107 {0523}	Home Guards Central Training Institute General				
	O.	1,06.00	1,06.00	24.90	(-) 81.10
	Reasons for saving in the above ca	ase have not bee	en intimated (S	September 2014	.).

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

20.1.4. Saving mentioned in note 20.1.3 above was partly counter-balanced by excess under-

Head Total Actual Excess + Grant Expenditure Saving -(₹ in lakh) **Other Administrative Services** State Plan and Non Plan Schemes Civil Defence {0521} Air-Raid Precautions General О. 3,86.97 2,76.22 4,00.05 +1,23.83R. (-) 1,10.75

2070

II.

106

No specific reason was attributed to anticipated saving in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

Grant No. 21 Guest Houses, Government Hostels etc.

				Actual Expenditure in thousand)	Excess + Saving -
<b>Revenu</b> Major H					
<b>2070</b> Voted	Other Administrative Services				
	6	5,34,13 1,00,40	16,34,53	13 67 24	(-) 2,67,29
	Amount surrendered during the year (Ma		10,54,55	13,07,24	1,03,12
Notes a	nd comments :	a avrandit	una hatuva	on "Conorol"	and "Sinth
	Distribution of the grant and actual Schedule (Part -I) Areas" is given below	-			
			Total Grant	Actual Expenditure	Excess + Saving -
Revenu	e •			(₹ in lakh)	
Voted					
	General		15,19.40	13,04.00	
	Sixth Schedule (Pt. I) Areas		1,15.13	63.24	(-) 51.89
	Total		16,34.53	13,67.24	(-) 2,67.29
21.1. R	evenue :		20 1 11		
	21.1.1. The grant closed with a saving $\mathbf{F}_{1,0,2}$ 1.2 labels uses surrow dered during the	-	.29 lakh, ag	gainst which ai	n amount of
	₹ 1,03.12 lakh was surrendered during th 21.1.2. In view of the final saving of ₹ 1,00.40 (₹ 1,00.00 lakh obtained in J 2013) proved injudicious.	₹ 2,67.29			•
	21.1.3. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2070</b> II. 115 {0534}	Other Administrative Services State Plan and Non Plan Schemes Guest Houses, Government Hostels etc. Hamren Sub-Division Sixth Schedule (Pt.I)Areas	15.06	15.06		() 15.06
	0.	15.06	15.06	•••	(-) 15.06
{0535}	District Circuit House & Session House Sixth Schedule (Pt.I)Areas	S			
	O. S.	70.07 30.00	1,00.07	63.24	(-) 36.83

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{0536}	Circuit House /Assam House/New De Calcutta/ Jawaharnagar/ Shillong	elhi/			
[ 190]	State Guest House, Jawahar Nagar				
	General				
	0.	23.93	23.93	2.87	(-) 21.06
[ 538]	Assam House, New Delhi General O.	6,09.59	5,13.24	5,08.52	(-) 4.72
	R.	(-) 96.35			
{3069}	Assam Bhawan, Mumbai General				
	О.	69.92	69.92	48.27	(-) 21.65
	Anticipated saving of ₹ 96.35 lakh	under the	sub-sub head	[538]-Assam	House. New

# Grant No. 21 Guest Houses, Government Hostels etc. concld...

Anticipated saving of ₹ 96.35 lakh under the sub-sub head [538]-Assam House, New Delhi reportedly due to non-drawal of arrear pay, non-filling up of vacant posts and non-payment of rent due to demolition of old Assam House. Reasons for non-utilising and non-surrendering of the entire budget provision in one case and saving in four cases above have not been intimated (September 2014).

# Grant No. 22 Administrative Training

				Actual Expenditure (in thousand)	Excess + Saving -
Revenue	2:				
Major Ho <b>2070</b> Voted	ead : Other Administrative Services				
	Original Supplementary Amount surrendered during the y	10,60,69 1,50 ear (March 2014)	10,62,19	7,68,89	(-) 2,93,30 1,67,58
Notes an	<b>Id comments :</b> Distribution of the grant and	-	ture betwe	en "General" :	and "Sixth
	Schedule (Part -I) Areas" is giv	en below :-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue</b> Voted	2:				
	General Sixth Schedule (Pt. I) Areas		10,62.19	•••	(-) 2,93.30 
22.1. Re	Total venue :		10,62.19	7,68.89	(-) 2,93.30
	22.1.1. The grant closed with a ₹1,67.58 lakh was surrendered du	•	30 lakh, a	gainst which a	n amount of
	22.1.2. In view of the final sav ₹1.50 lakh obtained in July 2013	•		supplementary	provision of
	22.1.3. Saving occurred mainly a <b>Head</b>	ınder-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2070</b> II. 003	Other Administrative Services State Plan and Non Plan Schemes Training	5			
{0505}	Training Scheme for I.A.S/A.C.S Assam	Officers in			
	General O. R.	8,94.37 (-) 1,61.58	7,32.79	7,32.26	(-) 0.53

### Grant No. 22 Administrative Training concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{0506}	Training Scheme for Officers of I.A.S including Probationers General O.	19.06	19.06	2.00	(-) 17.06
{3613}	Mandatory in Service Training of AC Officers General O. R.	S 50.00 (-) 6.00	44.00		(-) 44.00

₹ 1,61.58 lakh under the sub head {0505}-Training Scheme for I.A.S/A.C.S Officers in Assam was the net result of anticipated saving of ₹ 167.58 lakh reportedly due to non-filling up of vacant posts and augmentation of provision of ₹ 6.00 lakh by way of reappropriation reportedly due to meet the additional requirement of fund under travelling expenses. No specific reason was attributed to reduction of provision of ₹ 6.00 lakh under the sub head {3613}-Mandatory in Service Training of ACS Officers by way of reappropriation. Reasons for saving in two cases and non-utilising and non-surrendering of the balance provision in the above case have not been intimated (September 2014).

### 911 Deduct-Recoveries of Overpayments General

 $\dots$  (-) 44.04 (-) 44.04 Saving in the above case was attributed to recoveries of overpayment relating to earlier years.

# Grant No. 23 Pension and Other Retirement Benefits

Revenue : Major Heat : 2071 Pensions and Other Retirement BenefitsVotedOriginal Original Mupplementary Amount surrendered during the year $31,29,58,85$ $35,00,00$ $31,64,58,85$ $42,52,85,39$ $41,088,26,54$ $42,52,85,39$ ChargedOriginal Supplementary Mupplementary Mupplementary Amount surrendered during the year $7,13,00$ Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Mupplementary Muppl					Actual Expenditure ₹ in thousand	Excess + Saving -
2071 VotedPensions and Other Retirement BenefitsVotedOriginal $31,29,58,85$ Supplementary $35,00,00$ $31,64,58,85$ $42,52,85,39$ $+10,88,26,54$ Amount surrendered during the yearCharged Original $7,13,00$ Supplementary $$ $7,13,00$ $$ $(-)7,13,00$ Notes and comments : $$ $7,13,00$ Mount surrendered during the year $$ $(-)7,13,00$ Notes and comments : $$ $Total$ Actual 	Revenu	e :				
Voted $31,29,58,85$ Supplementary $35,00,00$ $31,64,58,85$ $42,52,85,39$ $+10,88,26,54$ $Amount surrendered during the yearCharged0riginalSupplementaryAmount surrendered during the year7,13,00Amount surrendered during the yearr,13,00Amount surrendered during the yearr,13,00Amount surrendered during the yearNotes and comments :Distribution of the grant and actual expenditure between "General" and "SixthSchedule (Part -1) Areas" is given below :-TotalActualBaving -(\mathfrak{E} in lakh)Excess +Saving -(\mathfrak{E} in lakh)Revenue :VotedGeneralSixth Schedule (Pt. I) Areas30,87,79.15164,58.8541,61,58.66410,73,79.51164,58.8542,52,85.3941,64,58.85ChargedGeneralSixth Schedule (Pt. I) Areas7,13.001.64,58.85(-)7,13.001.64,58.85ChargedGeneralSixth Schedule (Pt. I) Areas7,13.001.64,58.85(-)7,13.001.64,58.85$	Major H	Iead :				
Original $31,29,58,85$ $$upplementary35,00,0031,64,58,8542,52,85,39+10,88,26,54$ummut surrendered during the yearChargedOriginal7,13,00$upplementary7,13,00(-)7,13,00Notes and comments :Distribution of the grant and actual expenditure between "General" and "SixthSchedule (Part -I) Areas" is given below :TotalActualActualActualExcess +Brand texpenditure(\mathbf{T} \text{ in lakh})Excess +Brand texpenditure\mathbf{T} \text{ in lakh}Voted(\mathbf{T} - \mathbf{T}) \text{ Areas}30,87,79.1541,61,58.66+10,73,79.51+14,47.03164,58.8542,52,85.39+10,88,26.54ChargedGeneralSixth Schedule (Pt. I) Areas7,13.00(-)7,13.00Charged7,13.00Sixth Schedule (Pt. I) Areas7,13.00(-)7,13.00$	2071	Pensions and Other Retirement B	Benefits			
Supplementary Amount surrendered during the year $35,00,00$ $31,64,58,85$ $42,52,85,39$ $+10,88,26,54$ Charged Original Supplementary Amount surrendered during the year $7,13,00$ $7,13,00$ $(-)7,13,00$ Notes and comments : Distribution of the grant and actual expenditure between "General" Schedule (Part -I) Areas" is given below :- <b>Total</b> Actual <b>Excess</b> + <b>Grant</b> <b>Expenditure</b> (₹ in lakh)Revenue : Voted General Sixth Schedule (Pt. I) Areas Total $30,87,79.15$ $31,64,58.85$ $42,52,85.39$ $41,61,58.66$ $41,61,58.66$ $41,61,58.65$ $41,61,58.65$ Charged General Sixth Schedule (Pt. I) Areas Total $7,13.00$ $31,64,58.85$ $(-)7,13.00$ $41,61,58.65$ Charged General Sixth Schedule (Pt. I) Areas Total $7,13.00$ $31,64,58.85$ $(-)7,13.00$ $(-)7,13.00$	Voted					
Amount surrendered during the yearCharged Original7,13,00 SupplementaryMount surrendered during the yearAmount surrendered during the yearNotes and comments :Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-TotalActual GrantExcess + GrantBevenue :Voted General $30,87,79.15$ Aft,61,58.66 $+10,73,79.51$ Sixth Schedule (Pt. I) Areas $76,79.70$ 91,26.73 $+14,47.03$ Total $31,64,58.85$ 42,52,285.39 $+10,88,26.54$ Charged General Sixth Schedule (Pt. I) Areas $7,13.00$ General Sixth Schedule (Pt. I) Areas $$ General<		0				
Charged Original 7,13,00 Supplementary 7,13,00 (-) 7,13,00 Amount surrendered during the year 7,13,00 (-) 7,13,00 Amount surrendered during the year $(-)$ 7,13,00 			, ,	31,64,58,85	42,52,85,39	+10,88,26,54
Original $7,13,00$ $7,13,00$ $(-)$ $7,13,00$ Amount surrendered during the year $7,13,00$ $(-)$ $7,13,00$ Notes and comments :Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-Total Actual Excess +Control Control Contro		Amount surrendered during the yea	r			•••
Supplementary Amount surrendered during the year $7,13,00$ $(-)7,13,00$ Notes and comments :Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-Total Actual Grant Expenditure ( $\mathfrak{E}$ in lakh)Excess + Saving - ( $\mathfrak{E}$ in lakh)Revenue :General $30,87,79.15$ $41,61,58.66$ $41,61,58.66$ $+10,73,79.51$ $51xth Schedule (Pt. I) AreasTotal76,79.7091,26.73+14,47.0331,64,58.8542,52,85.39+10,88,26.54ChargedGeneralGeneralSixth Schedule (Pt. I) AreasSixth Schedule (Pt. I) AreasX = 31,64,58.85(-)7,13.00X = 31,64,58.85$	Chargeo	1				
Amount surrendered during the yearNotes and comments :Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-Image: Total Actual Schedule (Part -I) Areas" is given below :-Image: Total Actual Schedule (Part -I) Areas" is given below :-Image: Total Actual Schedule (Part -I) Areas" is given below :-Image: Total Actual Schedule (Part -I) Areas" is given below :-Image: Total Actual Schedule (Part -I) AreasImage: Total Actual Schedule (Part -I) AreasImage: Total Actual Schedule (Pt. I) AreasImage: Total Actual Schedule (Pt. I) AreasImage: Total Actual Sixth Schedule (Pt. I) AreasImage: Total Actual Actual Schedule (Pt. I) AreasImage: Total Actual Schedule (Pt. I) AreasImage: Total Actual	C C	Original	7,13,00			
Notes and comments :Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-Total Actual Excess + Grant Expenditure $(\[mathebrack]$ in lakh)Revenue :VotedGeneral $30,87,79.15$ $41,61,58.66$ $+10,73,79.51$ Sixth Schedule (Pt. I) Areas $76,79.70$ $91,26.73$ $+14,47.03$ Total $31,64,58.85$ $42,52,85.39$ $+10,88,26.54$ ChargedGeneral $7,13.00$ $(-) 7,13.00$ Sixth Schedule (Pt. I) Areas $n$ $m$ Sixth Schedule (Pt. I) Areas $n$ $m$ $m$		Supplementary	•••	7,13,00	•••	(-) 7,13,00
Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :- Total Actual Expenditure $\xi$ in lakh) Revenue : Voted General 30,87,79.15 41,61,58.66 +10,73,79.51 Sixth Schedule (Pt. I) Areas 76,79.70 91,26.73 +14,47.03 Total 31,64,58.85 42,52,85.39 +10,88,26.54 Charged General 7,13.00 (-) 7,13.00 Sixth Schedule (Pt. I) Areas		Amount surrendered during the year	r			•••
Schedule (Part -I) Areas" is given below :-Total Actual Excess + Grant Expenditure $(\bar{e}\)$ in lakh)Revenue :Saving - ( $\bar{e}\)$ in lakh)Revenue :Voted $30,87,79.15$ $41,61,58.66$ $+10,73,79.51$ Sixth Schedule (Pt. I) Areas Total $76,79.70$ $91,26.73$ $+14,47.03$ Charged $31,64,58.85$ $42,52,85.39$ $+10,88,26.54$ Charged $7,13.00$ $(-) 7,13.00$ Sixth Schedule (Pt. I) Areas	Notes a		actual expe	enditure betw	een "General"	and "Sixth
TotalActualExcess +GrantExpenditure (₹ in lakh)Saving - (₹ in lakh)Revenue :Voted $($ $30,87,79.15$ $41,61,58.66$ $+10,73,79.51$ Sixth Schedule (Pt. I) Areas Total $76,79.70$ $91,26.73$ $+14,47.03$ Charged $31,64,58.85$ $42,52,85.39$ $+10,88,26.54$ Charged $7,13.00$ $(-)7,13.00$ Sixth Schedule (Pt. I) Areas $n$		Ũ	·		General	und Dixin
(₹ in lakh)         Revenue :         Voted       30,87,79.15       41,61,58.66       +10,73,79.51         Sixth Schedule (Pt. I) Areas       76,79.70       91,26.73       +14,47.03         Total       31,64,58.85       42,52,85.39       +10,88,26.54         Charged         General       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas				Total	Actual	Excess +
Voted       General       30,87,79.15       41,61,58.66       +10,73,79.51         Sixth Schedule (Pt. I) Areas       76,79.70       91,26.73       +14,47.03         Total       31,64,58.85       42,52,85.39       +10,88,26.54         Charged       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas				Grant	-	Saving -
General       30,87,79.15       41,61,58.66       +10,73,79.51         Sixth Schedule (Pt. I) Areas       76,79.70       91,26.73       +14,47.03         Total       31,64,58.85       42,52,85.39       +10,88,26.54         Charged       General       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas	Revenu	e :				
Sixth Schedule (Pt. I) Areas       76,79.70       91,26.73       +14,47.03         Total       31,64,58.85       42,52,85.39       +10,88,26.54         Charged          General       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas	Voted					
Total       31,64,58.85       42,52,85.39       +10,88,26.54         Charged       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas		General		30,87,79.15	41,61,58.66	+10,73,79.51
Charged       General       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas		Sixth Schedule (Pt. I) Areas		76,79.70	91,26.73	+14,47.03
General       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas		Total		31,64,58.85	42,52,85.39	+10,88,26.54
General       7,13.00        (-) 7,13.00         Sixth Schedule (Pt. I) Areas	Chargeo	1				
	2			7,13.00	•••	(-) 7,13.00
Total 7,13.00 (-) 7,13.00					•••	
		Total		7,13.00	•••	(-) 7,13.00

# 23.1. Revenue :

23.1.1. The grant in the voted portion closed with an excess of ₹ 10,88,26,54,035. The excess requires regularisation.

23.1.2. Out of the expenditure of  $\gtrless$  42,52,85.39 lakh,  $\gtrless$  3,21.17 lakh was the historical balances lying outstanding under suspense head for non-reimbursement of Freedom Fighters Pension payment by the CPAO, New Delhi charged in the accounts of this year.

23.1.3. In view of the actual excess of  $\overline{\mathbf{x}}$  10,85,05.37 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  35,00.00 lakh obtained in December 2013 proved insufficient.

#### 103

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

23.1.4. Voted portion of the grant persistently exceeded the budgetary provision for the last two years i.e. 2011-12 (₹ 7,12,97.28 lakh) and 2012-13 (₹ 10,65,87.72 lakh).

23.1.5. Entire provision in the charged portion of the grant remained un-utilised and unsurrendered during the year .

23.1.6. Excess occurred under-

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

#### 2071 Pensions and Other Retirement Benefits

- II. State Plan and Non Plan Schemes
- 01 Civil

Head

101 Superannuation and Retirement Allowances

General

 O.
 21,27,50.00
 21,27,50.00
 27,69,55.21
 +6,42,05.21

 Sixth Schedule (Pt.I)Areas
 0.
 20,80.35
 20,80.35
 42,17.44
 +21,37.09

 Reasons for incurring excess expenditure over the budget provision in both the above cases

have not been intimated (September2014).

104 Gratuities

General				
O.	1,89,75.00	1,89,75.00	5,14,77.49	+3,25,02.49
Sixth Schedule (Pt.I) Areas				
O.	10,09.70	10,09.70	18,07.86	+7,98.16
Reasons for incurring excess exp	enditure over the	e budget provis	sion in both th	e above cases
have not been intimated (Septem	ber2014).			

#### 105 Family Pensions

General

O. 3,85,25.00 3,85,25.00 5,12,98.68 +1,27,73.68Expenditure of ₹ 5,12,98.68 lakh includes an amount of ₹ 3,21.17 lakh being the historical balances lying as outstanding under suspense head for non-reimbursement of Freedom Fighters Pension payment by the CPAO, New Delhi charged in the accounts of this year. The balances are accumulated due to non-furnishing of payment vouchers to CPAO, New Delhi by the concerned Treasury Officer or non-matching of Pensioner's name with the list of Ministry of Home Affair. Reasons for incurring actual excess expenditure of ₹ 1,24,52.51 lakh over the budget provision have not been intimated (September2014).

# 104

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
115	Leave Encashment Benefits General O.	97,75.00	97,75.00	2,61,88.43	+1,64,13.43
	Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expen- have not been intimated (September		5,61.20 e budget prov	9,54.22 ision in both th	+3,93.02 he above cases
	23.1.7. Excess mentioned in note mainly under-	23.1.6 above	e was partly	counter-balance	ed by saving
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2071</b> II. 01 101	Pensions and Other Retirement B State Plan and Non Plan Schemes Civil Superannuation and Retirement Alle General (Charged) O.		2,07.00		(-) 2,07.00
{3188}	Pension Revision Arrears General O.	1,26.50	1,26.50	•••	(-) 1,26.50
	Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non- above cases have not been intimated	-		 budget provis	(-) 3,71.45 tion in all the
102	Commuted value of Pension General (Charged) O.	28.75	28.75	•••	(-) 28.75
	General O. S. Sixth Schedule (Pt.I) Areas	1,50,00.00 35,00.00	1,85,00.00	2,38.86	(-)1,82,61.14
	O. Reasons for non-utilising and non- and saving in two cases above have	-			(-) 10,31.64 on in one case

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104	Gratuities General (Charged) O. Reasons for non-utilising and non-sur case have not been intimated (Septemb	-	<i>2,30.00</i> le entire b	 pudget provision	(-) 2,30.00 in the above
105	Family Pensions General (Charged) O.	1,38.00	1,38.00	•••	(-) 1,38.00
{3188}	Pension Revision Arrears General O.	1,26.50	1,26.50	•••	(-) 1,26.50
	Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-su above cases have not been intimated (S				(-) 3,95.60 on in all the
115	Leave Encashment Benefits General (Charged) O. Reasons for non-utilising and non-s above case have not been intimated (S	-		 re budget prov	(-)1,09.25 ision in the

# Grant No. 23 Pension and Other Retirement Benefits concld...

106
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# Grant No. 24 Aid Materials

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
Reven	110 ·				
5	Head :				
3606	Aid Materials and Equipment				
Voted					
	Original	1,00			
	Supplementary		1,0	00	(-)1,00
	Amount surrendered during the year				

### Notes and comments :

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

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

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

24.1.2. Provisions were made under this grant every year but persistently remained un-utilised and unsurrendered every year.

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

	Grant No. 25 Misce	ellaneous Gene	Total Grant	es Actual Expenditure f in thousand)	Excess + Saving -
<b>Revenue</b> Major He					
2070 2075 2235	Other Administrative Services Miscellaneous General Services Social Security and Welfare				
Voted					
	Original Supplementary Amount surrendered during the year	14,36,14 	14,36,14	1,46,86	(-) 12,89,28 
Notes an	d comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given b	-	ure betwe	en "General"	and "Sixth
	Schedule (1 art -1) Areas is given t	Jelow	Total	Actual	Excess +
			Grant	Expenditure	Saving -
D				(₹ in lakh)	
Revenue	:				
Voted	General		142614	1 45 01	() 12 00 22
	Sixth Schedule (Pt. I) Areas		14,30.14	1,45.91 0.95	
	Total		 14,36.14		(-) 12,89.28
25.1. Re	venue :		,	,	() /
	25.1.1. The grant closed with a sav surrendered during the year.	ving of ₹ 12,89	9.28 lakh.	No part of the	e saving was
	25.1.2. Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2075	Miscellaneous General Services				
II. 797	State Plan and Non Plan Schemes Transfers to/from Reserve Funds & D	Deposit Accoun	ıt		
{3889}	Contribution to Guarantee Redemptic General	on Fund (EAP)			
	О.	10,00.00	10,00.00	•••	(-) 10,00.00
	Reasons for non-utilising and non-sabove case have not been intimated (S	e e		e budget prov	vision in the

Grant No.	25	Miscellaneous	General	Services concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
60	Other Social Security and Welfare				
	Programmes				
200	Other Programmes				
{1790}	Other Miscellaneous Expenditure				
[ 025]	Others				
	General				
	0.	50.00	50.00	26.00	(-) 24.00
[ 042]	Police/ Para Military Personnel				
	General				
	0.	3,50.00	3,50.00	86.50	(-) 2,63.50
	Reasons for saving in both the above	cases have n	ot been intin	nated (September	er 2014).

Tota		Excess +
Gran	t Expenditure	Saving -
	(₹ in thousand)	

... ... ... ... 19,60,93.25 12,48,56.30 (-)7,12,36.95

44.30

44.30

•••

... (-) 44.30

...

(-) 44.30

•••

•••

#### **Revenue :**

Major Head :

Total

General

Total

Sixth Schedule (Pt. I) Areas

Capital :

Voted

Major He					
2075	Miscellaneous General Servi	ces			
2202	General Education				
2203	<b>Technical Education</b>				
Voted					
	Original	18,82,84,25			
	Supplementary	78,09,00	19,60,93,25	12,48,56,30	(-)7,12,36,95
	Amount surrendered during the	e year			
Capital :					
Major He		~			
4202	Capital Outlay on Education	, Sports,			
	Art and Culture				
6202	Loans for Education, Sports,	, Art and			
<b>X</b> 7 ( 1	Culture				
Voted		20.00			
	Original	20,00	44.20		() 11 20
	Supplementary	24,30	44,30	•••	(-) 44,30
	Amount surrendered during the	e year			•••
Notes and	d comments :				
	Distribution of the grant a	nd actual ex	kpenditure bet	ween "General'	and "Sixth
	Schedule (Part -I) Areas" is g	given below :-	•		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
<b>Revenue</b> Voted					
	General		19,60,93.25	12,48,56.30	(-)7,12,36.95
	Sixth Schedule (Pt. I) Areas		•••	•••	•••

No	26	Education	(Higher	Educ

#### **26.1. Revenue :**

26.1.1. The grant in the revenue section closed with a saving of ₹ 7,12,36.95 lakh. No part of the saving was surrendered during the year.

26.1.2. Out of the total expenditure of ₹ 12,48,56.30 lakh, ₹ 5,40.72 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  $\gtrless$  7,17,77.67 lakh, the supplementary provision of ₹ 78,09.00 lakh (₹ 29,34.00 lakh obtained in July 2013 and ₹ 48,75.00 lakh obtained in December 2013) proved injudicious.

26.1.4. Saving occurred mainly under-

2075

II.

104

{ 0542 }

Head		Total Grant	Actual Expenditu (₹ in lakh	0
<b>Miscellaneous General Services</b>				,
State Plan and Non Plan Schemes				
Pensions and Awards in Considera	ation of			
Distinguished Services				
Literary Pension				
General				
О.	1,69.44	1,69.44		(-) 1,69.44
Reasons for non-utilising and no	on-surrendering	of the e	ntire budge	t provision in the
above case have not been intimated	d (September 2	014).	-	-
General Education				
State Plan and Non Plan Schemes				

#### 2202 (

- II. State Plan and Non Plan Schemes
- 03 University and Higher Education
- 001 Direction and Administration { 0172 } Headquarters' Establishment General О. 5,03.28 5,86.44 3,01.66 S. 11.00
  - R. 72.16

Augmentation of  $\overline{\xi}$  72.16 lakh in the above case was reportedly due to release of wages of casual labour, construction of conference hall at Directorate office and to meet the emergent expenditure for celebration of quiz competition in Gandhi Jayanti. Reasons for final saving have not been intimated (September 2014).

102 Assistance to Universities

{ 3007 } **Bodoland University** 

R.

General
0.

10,19.38 9.89.38 9.39.34 (-) 50.04(-) 30.00

(-) 2,84.78

Grant No. 26	Education	(Higher	<b>Education</b> )	contd
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	Head	Tot Gra		Excess + e Saving -
{ 4270} [ 817]	Grants to New Universities under SCA Cotton University Unuted SCA General			
	O. 5,7	0.00 5,10. 0.00	00 5,00.0	0 (-) 10.00
	Reduction of provision in both the above of fund. Reasons for final saving have	-	· •	-
103	Government Colleges and Institutes			
{ 0599}	Government Science College, Jorhat General			
		2,27.	39 1,38.2	4 (-) 89.15
{ 4556}	Provincialised Teachers and Staff Ser in Non-Government Colleges General	ving		
	-	9.19 11,14,54. 0.00 5.71	90 8,31,71.4	1 (-)2,82,83.49
{ 6341 }	Upgradation of Standard of Administra Award of 13th Finance Commission General	ation-		
		0.00 37,50.	.00	(-)37,50.00
	Out of the expenditure of ₹ 8,31,71.4 Teachers and Staff Serving in Non-Gov 2006-07 (₹ 8.85 lakh), 2008-09 (₹ 13 kept under objection for want of det Augmentation of ₹ 32,85.71 lakh und and Staff Serving in Non-Government for payment of salaries to the newly Venture Degree Colleges and infrastr Reasons for final saving in two cases and budget provision in one case above have	vernment Colleg .70 lakh) and 20 ails were adjust ler the sub head Colleges was re provincialised t ucture developm nd non-utilising a	es ₹ 38.13 lakh re 12-13 (₹ 15.58 l ed in the accoun {4556}-Provinc portedly due to n eaching & non-t nent of Handique and non-surrende	elates to the year akh) which were hts of this year. ialised Teachers neet the shortfall eaching staff of e Girls' College. ring of the entire

Grant No.	26	Education	(Higher	<b>Education</b> )	contd

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104 { 0600} [ 772]	Assistance to Non-Government Colleges and E Grants to Non-Government Arts College Provincialisation of Venture Colleges and Institutions General	Institutes		
	O.32,65.71R.(-)32,65.71	•••		•••
[ 858]	Financial Assistance to Non-Government Colleges/ Institutions General			
	O. 26,73.47 R. (-)1,86.48	24,86.99	24,69.74	(-)17.25
{ 0601 }	Grants to Non-Government Professional Colle General	eges		
	O. 1.56 S. 15,00.00	15,01.56	•••	(-)15,01.56
[ 223]	Infrastructure Development of Colleges of Rural Areas under ACA General O. 7,00.00 Withdrawal of provision of ₹ 32,65.71 lakh ar	7,00.00 nd reduction o	 of ₹ 1,86.48 lakh	(-)7,00.00 by way of re-
	appropriation under the sub-sud head [772]- Institutions and [858]-Financial Assistance respectively were reportedly due to non/ less saving in one case and non-utilising and non- in two cases above have not been intimated (S	Provincialisa to Non-Gove s requiremen surrendering	tion of Venture ernment Colleges at of fund. Reas of the entire bud	Colleges and / Institutions ons for final
107 { 0204} [ 604]	Scholarships Scholarship College Scholarship General			
[ 906]	O. 25.00 National Scholarship General	25.00	0.79	(-) 24.21
	O. 25.50 Reasons for saving in the former case a the entire budget provision in the latter (September 2014).		•	•

Grant No. 26	Education	(Higher	<b>Education</b> )	contd
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	Head		Total Grant	Actual Expenditure	Excess + Saving -
			Grunt	(₹ in lakh)	Suving
796 { 0610}	Tribal Area Sub-Plan Assistance to Non-Government C General	College			
	O.	30.00	30.00	•••	(-) 30.00
	Reasons for non-utilising and n above case have not been intimat		•	ntire budget provis	sion in the
800 { 0789} [ 428]	Other Expenditure Scheduled Caste Component Plan Financial Assistance to Poor and Meritorious Students General				
	0.	20.00	20.00	•••	(-) 20.00
[ 704]	Non-Recurring Building Grant to Govt. Colleges of S.C. Areas General	Non-			
	0.	20.00	20.00	•••	(-) 20.00
{ 0800} [ 428]	Other Expenditure Poor and Meritorious Students General O.	58.04	58.04		( ) 58 04
			38.04	•••	(-) 58.04
[ 505]	Set-up of 12 New Model degree in the 12 District under the State General	of Assam			
	0.	6,00.00	10.00	•••	(-) 10.00
	R.	(-) 5,90.00			
[ 574]	Miscellaneous Scheme General		1 51 60	1 01 00	() 10 50
	O. R.	5,71.60 (-) 4,00.00	1,71.60	1,31.00	(-) 40.60
	K.	(-) +,00.00			
[ 870]	One Chair in Guwahati Universit Ramayani Studies in the name of Raisom Goswamai General	•			
	0.	50.00	50.00	•••	(-) 50.00

114	
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 900]	Assistance to SLET General				
	O. Reduction of provision of ₹ 5,90.00 I under the sub-sud head [505]-Set-up of under the State of Assam and [574]-J due to less requirement of fund. Rea non-surrendering of the entire budget in one case above have not been intim	of 12 New M Miscellaneou sons for sav provision in	fodel degr is Scheme ing in two five case	ree Colleges in the e respectively were o cases and non-ut s including balance	12 District reportedly ilising and
911	Deduct-Recoveries of Overpayments General				
	Saving in the above case was attribu years.	ted to recove	 eries of o	(-) 46.16 verpayment relating	(-) 46.16 g to earlier
05 001 { 0172}	Language Development Direction and Administration Headquarters' Establishment General				
{ 0625 } [ 219]	O. Sub-ordinate Establishment Institute of Development of Indigenou Language of Assam (A.B.I.L.A.C.) General	27.71 15	27.71	4.96	(-) 22.75
103 { 2811 } [ 632]	the above cases have not been intimat Sanskrit Education Chief Minister's Special Scheme/ Prog Set up of Sanskrit University at Nalba Provincialisation/ Sanskrit Colleges at Institutions General	gramme rri	er 2014).		
	O. 1	,00.00 ,00.00 ision by way	••• y of re-ap	 propriation in the a	 above case

Withdrawal of entire budgetary provision by way of re-appropriation in the above case was reportedly due to non-requirement of fund.

1	1	5

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. <i>03</i> 103 { 4559}	Centrally Sponsored Schemes University and Higher Education Government Colleges and Institutes Set up pf 12 Nos. of Government Model Degree School in 12 Districts General O. 60,00.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September	•		(-) 60,00.00 vision in the
<b>2203</b> II. 001 { 0161 } [ 394]	Technical EducationState Plan and Non Plan SchemesDirection and AdministrationGeneralSetting up of Indian Institute ofInformation and Technology (IIIT), AssamGeneralS.15,00.00Reasons for non-utilising and non-surrenderirabove case have not been intimated (September	-	 ntire budget pro	(-) 15,00.00 vision in the
III. 001 { 0161 } [ 394]	Centrally Sponsored Schemes Direction and Administration General Setting up of Indian Institute of Information and Technology (IIIT), Assam General S. 43.00	43.00		(-) 43.00
{ 3924 }	NEC Scholarship of Meritorious Students General O. 2,82,90.00 Reasons for non-utilising and non-surrende the former case and saving in the latter (September 2014).	-	entire budget	

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202 H	General Education				
II. <i>03</i>	State Plan and Non Plan Scheme				
03 102	University and Higher Education Assistance to Universities	l			
{ 3005 }	Gauhati University, Guwahati				
(2002)	General				
	0.	88,00.00	97,00.00	1,01,49.98	+4,49.98
	S.	5,00.00			
	R.	4,00.00			
{ 4269 }	Infrastructure Development Gran Dibrugarh University under SCA General				
	O.	1,00.00	5,00.00	5,00.00	
	0. R.	4,00.00	5,00.00	5,00.00	•••
		1,00100			
{ 4270 }	Grants to New Universities under	r SCA			
[ 818]	Kumar Bhaskar Varma Sanskrit	University			
	О.	3,10.00	4,10.00	4,00.00	(-) 10.00
	R	1,00.00			
	Out of the expenditure of ₹1 University, Guwahati, ₹4,50.00 objection for want of details were provision in all the three cases ab for infrastructure development of saving in one case above have no	lakh relates to e adjusted in the ove were report of the respect	the year 20 the accounts tedly due to ive Univer	011-12 which was of this year.Augmo o requirement of r sities. Reasons for	kept under entation of nore fund
103	Government Colleges and Institu	tes			
{ 0598 }	Government Law College				
	(B.R.M. Government Law Colleg	ge)			
	General	1010			
	0. D	1,86.36	2,26.36	1,99.56	(-) 26.80
	R. Assemantation of maximized in the	40.00	a non-antadi	le dua ta maguinam	ant of more
	Augmentation of provision in the fund for construction of four-s Reasons for ultimate saving have	toried multipu	rpose build	ing of B.R.M. la	

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
106	Text Books Development				
{ 1653 }	Assam Publication Board				
	General				
	О.	1,87.34	2,37.34	2,37.34	•••
	R.	50.00			
	Augmentation of provision in the	above case wa	as reported	ly due to requirer	nent of fund
	for organising "Literary Festival	cum Book Fa	ir 2013". 1	Reasons for incu	rring excess
	expenditure over the budget provis	sion have not b	een intima	ted (September 20	014).
05	Language Development				
103	Sanskrit Education				
{ 0629 }	Assam Classical Institutions (Sans	krit, Pali & Pra	akrit)		
	General				
	0.	12,32.22	15,18.70	14,13.06	(-) 1,05.64
	R.	2,86.48			
	Augmentation of provision of ₹	2,86.48 lakh i	n the abov	e case was repor	tedly due to
	requirement of more fund for mak	ing payment o	f salaries to	the teaching & 1	non-teaching
	staff of Sanskrit, Pali & Prakrit,	assist financia	lly to 88 N	los. of Venture S	anskrit Tols
	and 15 Nos. of newly provincialise	ed Sanskrit, Pa	li Tols. Rea	asons for ultimate	saving have
	not been intimated (September 20)	14).			
26.2. Cap	oital :				

#### 26.2. Capital :

26.2.1. The grant in the capital section closed with a saving of ₹ 44.30 lakh. No part of the saving was surrendered during the year.

26.2.3 In view of the final saving of ₹44.30 lakh, the supplementary provision of ₹ 24.30 lakh obtained in December 2013 proved injudicious.

Total

Actual

Excess +

26.2.4. Saving occurred under-Head

			Grant	Expendit (₹ in lakl		Saving -
4202	Capital Outlay on Education, Spo	orts,				
	Art and Culture					
II.	State Plan and Non Plan Schemes					
02	Technical Education					
105	Engineering/Technical Colleges and	d Institutes				
	General					
	S.	24.30	24.30		•••	(-) 24.30
	Reasons for non-utilising and non above case have not been intimated	•		ntire budge	t provis	ion in the

	Grant N	lo. 27 Art and	Total	Actual	Exces
				Expenditure (in thousand)	Saviı )
Revenue	2:				
Major H	ead :				
2075	Miscellaneous General Service	es			
2205	Art and Culture				
Voted					
	Original	1,27,12,54			
	Supplementary	54,64,89	1,81,77,43	42,62,42	(-)1,39,15
	Amount surrendered during the	year			
Notes an	nd comments :				
	Distribution of the grant an Schedule (Part -I) Areas" is gi	-	nditure betw	een "General"	and "Sixt
	Schedule (1 alt -1) Aleas is gi	ven below	Total	Actual	Exces
				Expenditure	Savi
			Grunt	(₹ in lakh)	Suvi
Revenue	<b>5</b> •				
Voted					
	General		1,81,75.43	42,55.88	(-)1,39,19
	Sixth Schedule (Pt. I) Areas		2.00	6.54	+4
	Total		1,81,77.43	42,62.42	(-)1,39,15
271 D.	venue :				
∠/.1. Ke		• • • • • • •			
21.1. Ke	27.1.1. The grant closed with surrendered during the year.	a saving of $\vec{\mathbf{x}}$ 1.	,39,15.01 lakł	n. No part of t	he saving
27.1. Ke	-	-		-	-
27.1. Ke	surrendered during the year.	ving of ₹ 1,39,1 ch obtained in J	5.01 lakh, the	supplementar	y provisio
27.1. Ke	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak	ving of ₹ 1,39,1 th obtained in Ju cious.	5.01 lakh, the	supplementar	y provisio
27.1. Ke	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudio	ving of ₹ 1,39,1 th obtained in Ju cious.	5.01 lakh, the	supplementar	y provision kh obtained
27.1. Ke	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudic 27.1.3. Saving occurred mainly	ving of ₹ 1,39,1 th obtained in Ju cious.	5.01 lakh, the uly 2013 and <b>Total</b>	supplementar ₹ 31,25.89 lal Actual Expenditure	y provision kh obtained Exces
	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudio 27.1.3. Saving occurred mainly <b>Head</b>	ving of ₹ 1,39,1 th obtained in Ju cious.	5.01 lakh, the uly 2013 and <b>Total</b>	supplementar ₹ 31,25.89 lal Actual	y provision kh obtained <b>Exces</b>
2205	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudio 27.1.3. Saving occurred mainly Head Art and Culture	ving of ₹ 1,39,1 th obtained in Ju cious. under-	5.01 lakh, the uly 2013 and <b>Total</b>	supplementar ₹ 31,25.89 lal Actual Expenditure	y provision kh obtained <b>Exces</b>
<b>2205</b> II.	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudio 27.1.3. Saving occurred mainly <b>Head</b> Art and Culture State Plan and Non Plan Scheme	ving of ₹ 1,39,1 th obtained in Ju cious. under-	5.01 lakh, the uly 2013 and <b>Total</b>	supplementar ₹ 31,25.89 lal Actual Expenditure	y provision kh obtained <b>Exces</b>
<b>2205</b> II. 001	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudic 27.1.3. Saving occurred mainly <b>Head</b> Art and Culture State Plan and Non Plan Scheme Direction and Administration	ving of ₹ 1,39,1 th obtained in Ju cious. under-	5.01 lakh, the uly 2013 and <b>Total</b>	supplementar ₹ 31,25.89 lal Actual Expenditure	y provision kh obtained <b>Exces</b>
<b>2205</b> II. 001	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudio 27.1.3. Saving occurred mainly Head Art and Culture State Plan and Non Plan Scheme Direction and Administration Rabindra Bhawan	ving of ₹ 1,39,1 th obtained in Ju cious. under-	5.01 lakh, the uly 2013 and <b>Total</b>	supplementar ₹ 31,25.89 lal Actual Expenditure	y provision kh obtained <b>Exces</b>
<b>2205</b> II. 001	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudio 27.1.3. Saving occurred mainly <b>Head</b> Art and Culture State Plan and Non Plan Scheme Direction and Administration Rabindra Bhawan General	ving of ₹ 1,39,1 ch obtained in Ju cious. under-	5.01 lakh, the uly 2013 and <b>Total</b> <b>Grant</b>	supplementar ₹ 31,25.89 lal Actual Expenditure (₹ in lakh)	y provision ch obtained Exces Savin
<b>2205</b> II. 001	surrendered during the year. 27.1.2. In view of the final sav ₹ 54,64.89 lakh (₹ 23,39.00 lak December 2013) proved injudio 27.1.3. Saving occurred mainly Head Art and Culture State Plan and Non Plan Scheme Direction and Administration Rabindra Bhawan	ving of ₹ 1,39,1 th obtained in Ju cious. under-	5.01 lakh, the uly 2013 and <b>Total</b>	supplementar ₹ 31,25.89 lal Actual Expenditure	y provisior

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101 { 0665 }	Fine Arts Education College of Dance and Music General				
	O. S.	1,67.51 20.00	1,87.51	1,44.51	(-) 43.00
{ 0668} [ 869]	Non-Government Cultural Organisati Assistance to Artist for performing of State and Country General				
	0.	25.00	25.00	•••	(-) 25.00
[ 870]	Financial Assistance to those Artist m Outstanding Contribution in Promotic Development of Art & Culture General	-			
	0.	20.00	20.00	•••	(-) 20.00
{ 0674}	Development of Art Award giving Fe General O.	estival 65.00	65.00	43.54	(-) 21.46
{ 0680}	Establishment of Cultural Research C		02100		()21.10
	General S.	3,50.00	3,50.00	1,10.00	(-) 2,40.00
[ 567]	Madhupur Satra General				
	0.	50.00	50.00	•••	(-) 50.00
[ 865]	Majuli Development Project General O.	7,82.41	7,82.41	3,70.79	(-) 4,11.62
[ 905]	Preparatory Work for Comprehensive Development of Majuli Island (United				
	General O.	3,20.00	3,20.00	•••	(-) 3,20.00

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0862 }	Institute of Imparing Training for Pro of Traditional Music General S.	oduction 50.00	50.00	(()	() 50.00
{ 4692}	Construction of Chandra Nath Sarma Memorial Auditorium Hall at Pitha K General	howa		•••	(-) 50.00
{ 4848}	S. Construction of Auditorium of Purba Nalbari General		2,00.00	•••	(-) 2,00.00
{ 4849}	S. Construction of Chandranath Sarma Memorial Auditorium Hall at Pithaku General S.	1,08.00 wa 1,70.00	1,08.00 1,70.00		(-) 1,08.00
{ 4850}	Shri Shri Madhabdev Kalakshetra, Na General S. Reasons for saving in four cases ar budget provision in nine cases above 1	urayanpur 1,00.00 nd non-utilisin	1,00.00 g and no	on-surrendering o	(-) 1,00.00 f the entire
102 { 0689} [ 867]	Promotion of Arts and Culture Development of Culture Activities, Fa Festival Competition etc. Aid to Individuals Artist on Activities and Competition General				
{ 0692} [ 692]	Films Production of Documentary Film	60.50 (-) 13.10	47.40	7.57	(-) 39.83
	General O. S.	17.50 2,18.00	2,35.50		(-) 2,35.50

Ofant 110. 27 Alt and Culture contain	Grant No.	. 27	Art and	Culture contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 694]	Directorate of Film Festival General O. S.	1,02.00 2,00.00	3,02.00	••••	(-) 3,02.00
[ 696]	Production of Assamese Film General O.	50.00	50.00	•••	(-) 50.00
[ 724]	Dr. Bhupen Hazarika Memorial General S.	4,00.00	4,00.00		(-) 4,00.00
[ 779]	Acostic Treatment Lighting Guide Multipurpose floor of Jyoti Chitraban General S.	2,00.00	2,00.00	•••	(-) 2,00.00
{ 3444 }	Regional Government Film & Televis Institute (RGFTI) General O.	65.36	1,15.36	81.83	(-) 33.53
{ 5115}	S. The Assam State Film (Finance and Development) Corporate	50.00 ion			
	General S. No specific reason was attributed to a appropriation under the sub-sub head and Competition. Reasons for saving of the entire budget provision (September 2014).	[867]-Aid to in two cases a	Individua nd non-u	lls Artist on Acti tilising and non-s	vities, Fares surrendering
103 { 0695}	Studies, Preservation and Translation Ancient Manuscript				
	General O. S.	1,09.38 2,00.00	3,09.38	1,17.89	(-) 1,91.49

Grant No. 27 Art and Culture contd.	(	Frant No.	. 27	Art and	Culture contd
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	Head		Grant Exp	Actual penditure in lakh)	Excess + Saving -
{ 4842} [ 860]	Heritage Preservation (Additional Central Assistance) Archaeology General S. Reasons for saving in the former entire budget provision in the (September 2014).		15,00.00 -utilising and above have		-
105 { 0698}	Public Libraries Directorate of Library Services (i) Improvement of Library Services General O. S. Reasons for saving in the above case	11,56.07 3,13.54	14,69.61 intimated (Sep	9,36.54 ptember 2014	(-) 5,33.07 4).
107 { 0699}	Museums Directorate of Museum General O. S. Reasons for saving in the above case	5,92.70 60.00 e have not been	6,52.70 a intimated (Sej	3,61.26 ptember 2014	(-) 2,91.44 4).
796 { 0690}	Tribal Area Sub-Plan Fair, Function etc. General O. Reasons for non-utilising and non-su case have not been intimated (Septer	-	57.00 the entire budg	 et provision	(-) 57.00 in the above
800 { 0800} [ 860]	Other Expenditure Other Expenditure Archeology General O. Chief Minister's Special Developme	34,50.00	34,50.00		(-) 34,50.00
{ 4255} [ 462]	Chief Minister's Special Developme Project/Schemes Chief Minister's Special Package for General S.		2,24.00		(-) 2,24.00

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 530]	Development of Ajan Fakir Khetra i Guwahati General		1 00 00	( ,	() 1 00 00
[641]	O. Setting up of Computerised Photo & Archieves on the name Dr. Bhupen I		1,00.00		(-) 1,00.00
	General S.	1,50.00	1,50.00	***	(-) 1,50.00
[ 655]	Rabindra Bhawan Auditorium in all Headquater General	District			
	О.	3,00.00	3,00.00	•••	(-) 3,00.00
{ 6341 }	Upgradation of Standard of Admin Award of 13th Finance Commission				
[ 736]	Protection, Preservation of Heritage Monuments and Satras in Assam General	Sites,			
	O. Reasons for non-utilising and non-s above cases have not been intimated			 e budget provisi	(-)30,00.00 on in all the
911	Deduct-Recoveries of Overpayments General	5			
	Saving in the above case was attrivears.	buted to reco	weries of over	(-) 9,01.84 erpayment relati	(-) 9,01.84 ng to earlier
III. 102 { 0690}	Centrally Sponsored Schemes Promotion of Arts and Culture Fair, Function etc. General				
	S. Reasons for non-utilising and non-su case have not been intimated (Septer	0	44.00 f the entire b	 oudget provision	(-) 44.00 in the above
	27.1.4. Saving mentioned in note	27.1.3 above	was partly	counter-balance	ed by excess

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2075</b> II. 104 { 0543}	Miscellaneous General Services State Plan and Non Plan Schemes Pensions and Awards in Consideratio Distinguished Services Artist Pension General O. Reasons for incurring excess exper have not been intimated (September 2	1,50.00 nditure over	1,50.00 the budget	4,12.11 provision in the	+2,62.11 e above case
<b>2205</b> II. 101 { 0668}	Art and Culture State Plan and Non Plan Schemes Fine Arts Education Non-Government Cultural Organisati General S.	on 10.00	10.00	61.60	+51.60
{ 0680} [ 861]	Establishment of Cultural Research O Shri Shri Madhabdev Kalakhetra at Narayanpur (State Specific Scheme) General O. Reasons for incurring excess expen- cases have not been intimated (Septer	15.00 diture over	15.00 the budget	1,15.00 provision in bot	+1,00.00 h the above
102 { 0692} [ 686]	Promotion of Arts and Culture Films Jyoti Chitraban Film Studio Society General O. S.	1,30.00 1,00.00	2,30.00	4,30.00	+2,00.00
[ 688]	Assam Film Finance and Developmen Corporation (AFDC) General O. Reasons for incurring excess expen- cases have not been intimated (Septer	40.00 diture over	40.00 the budget	1,41.50 provision in bot	+1,01.50 h the above

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

+1,67.00

800	Other	Expenditure
800	Other	Expenditure

- { 4255 } Chief Minister's Special Development Project/Schemes
- [ 268]Completion of Jyoti Bishnu Cultural Centre<br/>General<br/>O.4,00.004,00.005,67.00

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2014).

#### Head

# Grant No. 28 States Archives

Total	Actual	Excess +
Grant	Expenditure	Saving -
	-	0
( -		
2,43,72	2,17,29	(-) 26,43
		•••
<i>·</i> 4	\$)	Grant Expenditure (₹ in thousand)

#### Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :			
Voted			
General	2,43.72	2,17.29	(-) 26.43
Sixth Schedule (Pt.	I) Areas	•••	•••
Total	2,43.72	2,17.29	(-) 26.43
28.1 Revenue ·			

#### 28.1. Revenue :

28.1.1. The grant closed with a saving of ₹ 26.43 lakh. No part of the saving was surrendered during the year.

28.1.2. In view of the final saving of ₹ 26.43 lakh, the supplementary provision of ₹ 55.36 lakh (₹ 0.01 lakh obtained in July 2013 and ₹ 55.35 lakh obtained in December 2013) proved excessive.

### Grant No. 29 Medical and Public Health

	Grant IV. 2.		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				₹ in thousand)	8
Revenu					
Major H	Iead :				
2210	Medical and Public Health				
2211	Family Welfare				
2215	Water Supply and Sanitation				
Voted					
	Original	18,85,28,05			
	Supplementary		19,85,13,49	16,85,97,62 (	-) 2,99,15,87
	Amount surrendered during the		, , , ,	, , , , ,	•••
	C	5			
Capital	:				
Major H	Iead :				
4210	Capital Outlay on Medical and	d Public Heal	th		
Voted	- ·				
	Original	•••			
	Supplementary	76,89,00	76,89,00	•••	(-) 76,89,00
	Amount surrendered during the				•••
	C	-			
Notes a	nd comments :				
		1 . 1	1. 1 .	"C 1"	1

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General	19,85,13.49	16,85,97.62	(-) 2,99,15.87
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	19,85,13.49	16,85,97.62	(-) 2,99,15.87
Capital	:			
Voted				
	General	76,89.00	•••	(-) 76,89.00
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	76,89.00	•••	(-) 76,89.00
29.1. Re	evenue :			

29.1.1. The grant in the revenue section closed with a saving of  $\gtrless$  2,99,15.87 lakh. No part of the saving was surrendered during the year.

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

29.1.2. Out of the total expenditure of  $\gtrless$  16,85,97.62 lakh,  $\gtrless$  16.38 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 ₹ 2,99,32.25 lakh, the supplementary provision of ₹ 99,85.44 lakh (₹ 79,85.44 lakh obtained in July 2013 and ₹ 20,00.00 lakh obtained in December 2013) proved injudicious.

29.1.4. Saving occurred mainly under-Head

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2210</b> II.	Medical and Public Health State Plan and Non Plan Schemes	~			
01	Urban Health Services-Allopath				
003	Training				
{ 0737 }	Training of Health Personnel General				
	0.	47.37	47.37	28.48	(-) 18.89
{ 1775}	Training of Para Medical Personr General	nel			
	О.	5,00.01	5,00.01	3,94.95	(-) 1,05.06
	Reasons for saving in both the ab	ove cases hav	ve not been int	imated (Septem)	ber 2014).
108	Departmental Drug Manufacture				
	General	1 10 00	1 10 00	07.02	
	O. Reasons for saving in the above c	1,10.08	1,10.08 been intimated	87.82 1 (September 20	(-) 22.26
	Reasons for saving in the above e	use nuve not		a (September 20	11).
110	Hospital and Dispensaries				
{ 0163 }	General Government Hospital General				
	О.	1,57,19.83	1,56,29.85	1,31,79.71	(-) 24,50.14
	S.	4,00.02			
	R.	(-) 4,90.00			
{ 0194}	Mental Hospital & Dispensaries, General	Tezpur			
	0.	1,87.00	1,87.00	•••	(-) 1,87.00
{ 0202 }	Other Hospitals General				
	O.	1,86.08	1,86.08	90.21	(-) 95.87

	Grant No. Head	29 Medical and Public	e Health co Total	ntd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 0707 }	Laper Hospital General O.	93.48	93.48	66.80	(-) 26.68
{ 0710}	Other T.B. Hospital/ Clin General O. No specific reason was a sub head {0163}-General utilising and non-surrend been intimated (September	8,99.28 attributed to reduction of Government Hospital. R lering of the entire budg	Reasons for	saving in four ca	uses and non-
03 103 { 0727}	Rural Health Services - A Primary Health Centres Primary Health Centre Un Medical College General O. Reasons for saving in the	nder Guwahati 1,28.35	1,28.35 en intimateo	60.41 I (September 201	(-) 67.94 14).
104	Community Health Cent General O. Reasons for saving in the	64,56.21	64,56.21 en intimated	51,25.02 l (September 201	(-) 13,31.19 14).
110 { 0288}	Hospital and Dispensaries Hospital & Dispensaries General O. Reasons for saving in the	81,44.22	81,44.22 n intimated	53,43.00 (September 201	(-) 28,01.22 4).
800 { 3594} [ 123]	Other Expenditure National Rural Health Mi Mental Health Programm General O. R.	· /	55.00	55.00	
[ 582]	Sanitary Napkin for BPL General O.	Girls 1,00.00	1,00.00		(-) 1,00.00

	Grant No. Head	29 Medical and Pu	blic Health c Total	ontd Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
[ 750]	Setting up of New Medi Dhubri, Kokrajhar, Lakh General	nimpur and Nagaon		(	
	R.	10,00.00	10,00.00	•••	(-) 10,00.00
[ 827]	Arogya Nidhi General				
	0.	2,00.00	2,00.00	•••	(-) 2,00.00
[ 910]	State Share of Centrally General	Sponsored Scheme (C	SS)		
	0.	1,40,00.00	1,60,00.02	1,57,00.00	(-) 3,00.02
	S. R.	18,75.52 1,24.50			
	K.	1,24.50			
[ 983]	Super Speciality Hospita General	C			
	0.	1,00.00	1,00.00	•••	(-) 1,00.00
[ 992]	Sanjeevani Operational General	Cost			
	0.	4,00.00	6,00.00	4,00.00	(-) 2,00.00
	R.	2,00.00			
[ 995]	Compensation to AIDS Hospital/ Strengthening	U	Civil		
	General R.	2,50.00	2,50.00		(-) 2,50.00
	Augmentation of provis [910]-State Share of Operational Cost respect provision of ₹10,00.00 I New Medical Colleges Compensation to AIDS Bank respectively were specific reason was attri- head [123]-Mental Hea utilising and non-surre- creation of fund in two o	ion of ₹ 1,24.50 lakh Centrally Sponsored ctively were reportedly akh and ₹ 2,50.00 lakh s at Dhubri, Kokrajl Victims in Mangald e reportedly due to in buted to reduction of p lth Programme. Reason ndering of the entire	and $\gtrless$ 2,00.00 I Scheme ( $($ $\gamma$ due to meet under the sub nar, Lakhimp oi Civil Hosp nplement the provision of $\gtrless$ ons for final s budget provi	CSS) and [992 the shortfall an o-sub head [750] ur and Nagaor bital/ Strengthen scheme under 79.00 lakh under aving in two ca ision in five ca	sub-sub head 2]-Sanjeevani ad creation of -Setting up of a and [995]- ing of Blood NRHM. No er the sub-sub ases and non-

	Grant No. 2	9 Medical and Pub	lic Health co	ontd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
0.4		C ( )		(₹ in lakh)	
<i>04</i>	Rural Health Services-Othe	er Systems of medicin	ie		
102	Homeopathy Establishment of Homeopat	thy Disponsorias			
{ 0155 }	Establishment of Homeopat General	iny Dispensaries			
	O.	3,05.73	3,05.73	2,35.91	(-) 69.82
	Reasons for saving in the at				. ,
	U				,
05	Medical Education, Training	g and Research			
001	Direction and Administration	on			
{ 0172}	1	ıt			
	General				
	O.	24,54.69	14,64.69	7,13.24	(-) 7,51.45
	S. R.	10.00 (-) 10,00.00			
	No specific reason was attri		f provision of	₹ 10 00 00 lakł	hy way of re-
	appropriation under the abo		-		
	(September 2014).			8	
105	Allopathy				
{ 0738 }	Assam Medical College, Di	brugarh			
(0,50)	General				
	0.	57,51.95	57,51.95	45,60.05	(-) 11,91.90
{ 0744 }					
[ 336]	Re-orientation of Medical E	Education, AMC			
	General O.	46.73	46.73		() 16.72
	0.	40.75	40.75	•••	(-) 46.73
[ 337]	Re-orientation of Medical E	Education, GMC			
	General	,			
	0.	38.37	38.37	•••	(-) 38.37
{ 2979}	B.Sc. Nursing college, Silch	nar			
	General	1 10 00	1 10 00	05 10	() 24.71
	0.	1,19.90	1,19.90	95.19	(-) 24.71
{ 3310}	Jorhat Medical College				
	General	00 77 70	00.01.75		
	O.	29,55.63	39,91.52	28,71.14	(-) 11,20.38
	S.	10,35.89			

	Grant No. Head	29 Medical and Pu	Total	ontd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3620}	Srimanta Sankardeva Un Sciences, Guwahati General O.	iversity of Health 2,53.02	2,53.02	1,69.29	(-) 83.73
{ 3958}	Assam Hills Medical C Institute, Diphu General O. S.	College & Research 15,23.10 3.50	15,26.60	11,95.37	(-) 3,31.23
	Reasons for saving in f budget provision in two c		U U	e e	
110 { 2812}	Hospital & Dispensasry Institute of Para Medical General O. Reasons for saving in the	32.19	32.19	15.11 1 (September 201	(-) 17.08
911	Deduct-Recoveries of Ov General Saving in the above case years.	verpayments		(-) 57.26	(-) 57.26
06 101 { 0752}	<i>Public Health</i> Prevention and Control of Control of Tuberculosis General O. Reasons for saving in the	2,10.69	2,10.69 been intimated	1,49.59 d (September 201	(-) 61.10 4).
102	Prevention of Food Adul General O. Reasons for saving in the	6,20.37	6,20.37 been intimated	4,54.15 1 (September 201	(-) 1,66.22 (4).
107	Public Health Laboratorio General O. Reasons for saving in the	1,21.06	1,21.06 been intimated	96.82 d (September 201	(-) 24.24 (4).

	Grant No. 29 Medical and Public Health contd	
	Head Total Actual Excess +	
	Grant Expenditure Saving - (₹ in lakh)	
112	Public Health Education	
	General O. 4,20.87 4,20.87 3,29.47 (-) 91.40	
	Reasons for saving in the above case have not been intimated (September 2014).	
80	General	
004	Health Statistics & Evaluation General	
	O. 1,76.68 1,76.68 1,31.72 (-) 44.96	,
	Reasons for saving in the above case have not been intimated (September 2014).	
000		
800 { 6341 }	Other Expenditure Upgradation of Standard of Administration-	
{ 0.541 }	Award of 13th Finance Commission	
	General	
	O. 40,50.00 40,50.00 (-) 40,50.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).	
	above case have not been intimated (September 2014).	
III.	Centrally Sponsored Schemes	
02	Urban Health Services- Other systems of	
200	<i>medicines</i> Other System	
{ 3494 }	Indian System of Medicine & Homeopathic	
	Wing in Allopathic Hospital	
[727]	Renovation, Repair etc. of existing Building	
	General O. 1,33.00 1,33.00 9.43 (-) 1,23.57	,
	Reasons for huge saving in the above case have not been intimated (September 2014).	
<i>05</i>	Medical Education, Training and Research	
101 { 2928}	Ayurveda Improvement/ Development of Ayurvedic	
( _> _0)	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 (September 2014).	:

	Grant No. 29 Medic Head	al and Public	Total	ontd Actual Expenditure (₹ in lakh)	Excess + Saving -
102 { 2980}	Homeopathy Improvement/ Development of Hom Medical Colleges, Guwahati General				
	O. Reasons for non-utilising and non-su case have not been intimated (Septer	0	50.00 the entire	 budget provision in	(-) 50.00 n the above
06 101 { 0757}	Public Health Prevention and Control of Diseases Goiter Control Programme General O.	52.86	52.86		() 52.86
	Reasons for non-utilising and non-su case have not been intimated (Septer	arrendering of		 budget provision in	(-) 52.86 n the above
IV. 05 800 { 1626}	Central Sector Schemes <i>Medical Education,Training and Re.</i> Other Expenditure Improvement/Development Schemer 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 Ayurv General	edic College			
[ 096]	O. Improvement of Homeo Medical col Jorhat, Nagaon & Guwahati	95.80 llege at	95.80		(-) 95.80
[ 007]	General O.	20.00	20.00		(-) 20.00
[ 097]	Development of Pharmacy Institutio attached to AMC, GMC, SMC & GA General	AC	20.00		() 20.00
	0.	20.00	20.00	•••	(-) 20.00

	Grant No. 29 Me	dical and Publi		_
	Head		Total Actual	Excess +
			Grant Expenditur (₹ in lakh)	-
[ 652]	Upgradation of Gauhati Medical	College		,
[ 002]	General	conce		
	О.	30.00	30.00	(-) 30.00
	Reasons for non-utilising and no	on-surrendering	of the entire budget pr	ovision in all the
	above cases have not been intimate	ted (September 2	2014).	
2211 U	Family Welfare			
II.	State Plan and Non Plan Schemes			
103 { 0771 }	Maternity and Child Health Immunisation of Infants & Childr	en against		
{ 0771 }	Dip-the-ria, Polio & Typhoid	en agamst		
	General			
	О.	25,50.54	25,50.54 10,57.9	08 (-) 14,92.56
	Saving in the above case was due	<b>U</b>	• •	on-release of fund
	by the Government as reported by	the department	•	
104	Transport			
{ 0773 }	POL & Fund for Major repairs &			
	procurement of vehicle for Rural	Family		
	Welfare Centre (R.F.W.C) General			
	O.	1,98.30	1,98.30 1,54.0	03 (-) 44.27
	Saving in the above case was de			
	department.			
200	Other Services and Supplies			
{ 0776}	Postpartum Centres			
	General O.	10,97.00	10,97.00 7,75.9	09 (-) 3,21.01
	Saving in the above case was du	,	, , ,	
	department.		5 °F	
911	Deduct-Recoveries of Overpayme	ents		
	General			
			(-) 58.1	.,
	Saving in the above case was a	ttributed to reco	veries of overpayment	relating to earlier
III.	years. Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0761 }	State Family Welfare Bureau			
	General			
	О.	2,80.03	2,80.03 2,23.1	
	Saving in the above case was de	ue to non-filling	g up of vacant posts as	s reported by the
	department.			

Grant No.	29	Medical and Public Health contd

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003 { 0764}	Training Training of A.N.M.S. General				
	O. R.	7,65.39 20.00	7,85.39	6,32.87	(-) 1,52.52
	Augmentation of provision of ₹ 20.4 the shortfall for payment of salary to filling up of vacant posts and non- stipen to ANM trainees as reported by	o the officers a -release of fun	and staff. Id by the	Final saving was	due to non-
101 { 0770}	Rural Family Welfare Services Rural Family Welfare Sub-Centre General				
		54,32.63 1,0 3,70.00	60,62.63	1,15,38.75	(-) 45,23.88
	Reduction of provision of ₹ 3,70.00 filling up of vacant posts. Final savi and non-release of fund by the Gove	ng was due to	non-fillin	g up of vacant p	
102	Urban Family Welfare Services General				
	O. Saving in the above case was due department.	3,92.17 to non-filling	3,92.17 up of va	2,75.69 cant posts as rep	(-) 1,16.48 orted by the
<b>2215</b> II. <i>02</i> 105	Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sanitation Services General				
	0.	6,81.36	6,81.36	70.87	(-) 6,10.49
	Reasons for saving in the above case	have not been	intimated	l (September 201	4).

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
				( <b>X</b> III IAKII <i>)</i>	
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment General				
	O.	11,52.95	14,52.96	11,69.09	(-) 2,83.87
	S.	0.01	14,52.70	11,09.09	(-) 2,05.07
	R.	3,00.00			
	Augmentation of provision of ₹ 3, was reportedly due to meet the sho saving have not been intimated (S	ortfall for pur	chasing of an		
<i>03</i> 800	<i>Rural Health Services - Allopathy</i> Other Expenditure	,			
{ 3594}	National Rural Health Mission (N	RHM)			
[ 830]	Operation Smile				
	General	0.70			
	0. D	0.50	95.00	95.00	•••
	R.	94.50			
[ 954]	Chief Minister's Special Package General				
	0.	1,07,00.00	1,03,00.00	1,09,00.00	+6,00.00
	R.	(-) 4,00.00			
[ 988]	Special Care Home for HIV affect General	ted Children			
	О.	25.00	25.00	10,75.00	+10,50.00
	Augmentation of provision of ₹ 9 was reportedly due to meet the sh			-	

Augmentation of provision of  $\langle 94.50 \text{ lakh}$  under the sub-sub head [850]-Operation sinne was reportedly due to meet the shortfall and no specific reason was attributed to reduction of provision of  $\langle 4,00.00 \text{ lakh}$  by way of re-appropriation under the sub-sub head [954]-Special Care Home for HIV affected Children. Reasons for final excess in two cases have not been intimated (September 2014).

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	
Family Welfare			
$\mathbf{C}$ = $1$ = $1$ = $\mathbf{C}$ = $1$ = $1$ = $\mathbf{C}$ = $1$			

III. **Centrally Sponsored Schemes** 

001 Direction and Administration

{0762} District Family Welfare Services

General О. 11,01.29 14,51.29 14,36.62 (-) 14.67 R. 3,50.00

Out of the expenditure of ₹ 14,36.62 lakh in the above, ₹ 13.08 lakh relates to the year 2012-13 which was kept under objection for want of details was adjusted in the accounts of this year. Augmentation of provision of ₹ 3,50.00 lakh was reportedly due to meet the shortfall under the salary head. Ultimate saving was due to non-filling up of vacant posts as reported by the department.

#### 29.2. Capital :

29.2.1. In view of the non-utilisation of entire provision in the capital section of the grant making of the budget provision through supplementary demand passed in July 2013 proved injudicious.

29.2.2. Saving occurred under-

<b>4210</b> II. 01 001 { 0172} [ 462]	Capital Outlay on Medical and H State Plan and Non Plan Schemes Urban Health Services Direction & Administration Headquarters' Establishment Chief Minister's Special Package for				
	Valley General S. Reasons for non-utilising and non- case have not been intimated (Sept	-	,	 ovision	(-) 72,89.00 n in the above
03 105 { 0738} [ 548]	Medical Education Training and R Allopathy Assam Medical College, Dibrugar Works General S.		1.00.00		(-) 1.00.00

2211

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0739} [ 548]	Silchar Medical College, Silchar Works General S.	1,00.00	1,00.00		(-) 1,00.00
{ 0741} [ 548]	Gauhati Medical College,Guwahati Works General S.	1,50.00	1,50.00	•••	(-) 1,50.00
{ 5308} [ 548]	Jorhat Medical Institute Works General S. Reasons for non-utilising and non the above cases have not been intim	Ũ		 ntire budget prov	(-) 50.00 ision in all

	Grant No. 30 V	Water Supply	Total Grant	ion Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenu Major H 2215 Voted					
	Original Supplementary Amount surrendered during the ye	3,56,67,61 19,90,00 ar	3,76,57,61	3,60,46,06	(-) 16,11,55 
<b>Capital</b> Major H <b>4215</b>		v and			
Voted					
	Original	4,55,00,00			
	Supplementary Amount surrendered during the ye	36,80,00 ar	4,91,80,00	1,06,87,47	(-) 3,84,92,53 <b></b>
Notes a	<b>nd comments :</b> Distribution of the grant and Schedule (Part -I) Areas" is give	-	diture betw	veen "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu Voted	e :				
Voicu	General Sixth Schedule (Pt. I) Areas		3,76,57.61	3,60,46.06	(-) 16,11.55
	Total		3,76,57.61	3,60,46.06	(-) 16,11.55
<b>Capital</b> Voted	:				
	General Sixth Schedule (Pt. I) Areas		4,91,80.00	•••	(-) 3,84,92.53
	Total		4,91,80.00	1,06,87.47	(-) 3,84,92.53
30.1. Re					
	30.1.1. The grant in the revenue of the saving was surrendered duri		with a savin	g of ₹ 16,11.55	lakh. No part
	30.1.2. Out of the total expenditu years which were kept under object this year.				-

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

30.1.3. In view of the actual saving of ₹ 16,24.06 lakh, the supplementary provision of ₹ 19,90.00 lakh (₹ 10,00.00 lakh obtained in July 2013 and ₹ 9,90.00 lakh obtained in December 2013) proved excessive.

30.1.4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
02	Sewerage and Sanitation				
105	Sanitation Services				
{1977}	Water Supply and Sanitation				
	General				
	О.	10,00.00	15,00.00	5,93.28	(-) 9,06.72
	S.	5,00.00			

Reasons for huge saving in the above case have not been intimated (September 2014).

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

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
799	Suspense			
{ 0291 }	Miscellaneous Public Works Advances			
	General			
		•••	12,69.90	+12,69.90
[ 898]	Other Items			
[]	General			
			47.50	+47.50
	Reasons for incurring expenditure without not been intimated (September 2014).	budget provision	in both the abo	ve cases have

30.2. Capital :

> 30.2.1. The grant in the capital section closed with a saving of ₹ 3,84,92.53 lakh. No part of the saving was surrendered during the year.

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

30.2.2. In view of the final saving of  $\overline{\mathbf{x}}$  3,84,92.53 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  36,80.00 lakh ( $\overline{\mathbf{x}}$  18,80.00 lakh obtained in September 2013 and  $\overline{\mathbf{x}}$  18,00.00 lakh obtained in December 2013) proved injudicious. 30.2.3. Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4215	Capital Outlay on Water Supply Sanitation	y and			
II. 01 102 {0778}	State Plan and Non Plan Schemes <i>Water Supply</i> Rural Water Supply Rural Water Supply General O. S. Reasons for saving in the above ca	1,05,00.00 36,80.00 ase have not be	1,41,80.00 en intimated		(-) 34,92.53 4).
III. <i>01</i> 102 {0778}	Centrally Sponsored Schemes <i>Water Supply</i> Rural Water Supply Rural Water Supply General				
	O. Reasons for non-utilising and non- case have not been intimated (Sept	•			(-) 3,50,00.00 n in the above

Grant No.	31 Urban	<b>Development</b> (Town	and Country Planning)
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			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
Revenue	2:				
Major H	ead :				
2215	Water Supply an	d Sanitation			
2217	Urban Developm	ent			
Voted	-				
	Original	1,91,97,49			
	Supplementary	45,92,00	2,37,89,49	67,45,25	(-)1,70,44,24
	Amount surrender	ed during the year			•••

#### Notes and comments :

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

	_	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
Revenue	e :			
Voted				
	General	2,37,89.49	67,45.25	(-)1,70,44.24
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	2,37,89.49	67,45.25	(-)1,70,44.24
21 1 1 T	Devenue :			

#### 31.1.1. Revenue :

31.1.1. The grant closed with a saving of ₹ 1,70,44.24 lakh. No part of the saving was surrendered during the year.

31.1.2. In view of the final saving of ₹ 1,70,44.24 lakh, the supplementary provision of ₹ 45,92.00 lakh (₹ 30,42.00 lakh obtained in July 2013 and ₹ 15,50.00 lakh obtained in December 2013) proved injudicious.

31.1.3. Saving occurred mainly under-

Head

# Grant Expenditure (₹ in lakh)

Actual

Excess +

Saving -

Total

#### 2217 Urban Development

II.	State Plan and Non Plan Schemes				
03	Integrated Development of Small as Medium Towns	nd			
800	Other Expenditure				
{ 1824 }	Integrated Development of Small & Medium Town				
	General				
	О.	41.00	41.00	•••	(-) 41.00

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3419}	Central Earmarked Fund for IHS	DP under JN	NURM		
	General O.	57,33.08	57,33.08	1,99.74	(-) 55,33.34
{ 3420 }	Central Earmarked Fund for UII under JNNURM General	DSMT			
	0.	65,89.00	82,66.60	11,81.35	(-) 70,85.25
	S.	16,77.60			
{ 3622 }	State Share for Integrated Housin Development programmes under General	JNNURM			
	0.	6,37.12	6,37.12	•••	(-) 6,37.12
{ 3914 }	State Share for UIDSSMT under General O.	7,32.00	9,18.40	14.78	(-) 9,03.62
	S.	1,86.40			
{ 4086}	State Share under Central Pool F N.E. Region General O.	fund for 4,00.00	4,00.00	3,09.52	(-) 90.48
{ 4735 }	Chief Minister's Special Package Barak Valley General				
	S.	3,28.00	3,28.00	•••	(-) 3,28.00
{ 4736}	Slum Development Project unde General	-	-		
	S.	2,00.00	2,00.00	•••	(-) 2,00.00
{ 4851 }	Construction of Fish Market at Jo General	orhat			
	S.	3,00.00	3,00.00	•••	(-) 3,00.00
{ 4852 }	Multipurpose Car Parking at Mo General	ngaldoi Towi	n		
	S.	1,50.00	1,50.00	•••	(-) 1,50.00

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

				y i hummig) com	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 4853 }	Development of Market Compl	ex at		(X III IAKII)	
( )	Naharkatia Town				
	General				
	S.	1,00.00	1,00.00	•••	(-) 1,00.00
	Saving in four cases and n	-		-	-
	provision in seven cases above	-		-	
	of fund by the Government of		n-receipt of pr	oposal from the I	mplementing
	Agencies as reported by the dep	partment.			
III.	Centrally Sponsored Schemes				
03	Integrated Development of Sma	all and			
	Medium Towns				
800	Other Expenditure				
{ 1824 }	Integrated Development of Sma	all & Medium	Town		
	General	41.00	41.00		() $()$ $(100)$
( 202 ()	0.	41.00	41.00	•••	(-) 41.00
{ 3036}	Central Pool fund for N.E.Regi General	on			
	Ocherar O.	21,00.00	31,00.00	13,75.80	(-) 17,24.20
	S.	10,00.00	- ,	- ,	
{ 3419 }	Central Earmarked Fund for IH	ISDP			
	under JNNURM				
	General				
	O.	6,37.12	6,37.12	•••	(-) 6,37.12
{ 3420 }	Central Earmarked Fund for U	IDSMT under	r JNNURM		
	General	<b>5 00</b> 00	<b>5 00</b> 00		
	0.	7,32.00	7,32.00	•••	(-) 7,32.00
{ 3421 }	State share for Night Shelter fo	r Urban Shelt	erless		
	General	02.00	02.00		() 02 00
	0.	92.00	92.00	•••	(-) 92.00
	Saving under the sub head {3	036}-Central	Pool fund for	N.E.Region wa	s due to non-

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

Saving under the sub head {3036}-Central Pool fund for N.E.Region was due to non-receipt of sanction and non-utilisation of entire provision under the sub head {3421}-State share for Night Shelter for Urban Shelterless was due to non-release of fund by the Government of India as reported by the department. Reasons for non-utilisation of the entire budget provision in other three cases above have not been intimated (September 2014).

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217 III. 03	Urban Development Centrally Sponsored Schemes Integrated Development of Small a Medium Towns	nd			
800 { 1824 }	Other Expenditure Integrated Development of Small & Medium Town	z			
[ 650]	Deduct amount transferred to II- St Schemes General	ate Plan &	k Non-Plan		
		-)41.00	(-)41.00	•••	+41.00
{ 3036} [ 650]	Central Pool fund for N.E.Region Deduct State Share transferred to II General O. (-)	- State Pla 4,00.00	an Scheme (-) 4,00.00		+4,00.00
{ 3419} [ 650]	Central Earmarked Fund for IHSD Deduct amount transferred to II- St General				
	0. (-)	6,37.12	(-) 6,37.12	•••	+6,37.12
{ 3420} [ 650]	Central Earmarked Fund for UIDS Deduct amount transferred to II- St General		cheme		
		7,32.00	(-) 7,32.00	•••	+7,32.00
{ 3421 }	State share for Night Shelter for Ur Shelterless	ban			
[ 650]	Deduct amount transferred to II- St General				
	O. (- Excess in all the above cases wa Scheme.	) 46.00 s attribut	(-) 46.00 ed to transfer	 of provision to II-	+46.00 State Plan

	Grant No.	32 Housing Sc	Total Grant E	Actual xpenditure a thousand)	Excess + Saving -
Revenu					
Major H					
2216	Housing				
Voted	Original	5 66 27			
	Original Supplementary	5,66,37 41,40	6,07,77	6,07,67	(-) 10
	Amount surrendered during the year		0,07,77	0,07,07	()10
<b>Capital</b> Major H					
<b>6216</b> Voted	Loans for Housing				
	Original	1,47,60			
	Supplementary	27,60	1,75,20	1,95,20	+20,00
	Amount surrendered during the year	r			•••
Notes a	nd comments :				
	Distribution of the grant and a Schedule (Part -I) Areas" is given	-	ture between	"General"	and "Sixth
			Total	Actual	Excess +
				xpenditure in lakh)	Saving -
<b>Revenu</b> Voted	e :				
	General		6,07.77	6,07.67	(-) 0.10
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
<b>C W</b>	Total		6,07.77	6,07.67	(-) 0.10
Capital	:				
Voted			1 75 20	1.05.00	. 20.00
	General Sixth Schedule (Pt. I) Areas		1,75.20	1,95.20	+20.00
	Total		 1,75.20	 1,95.20	+20.00
32.1. R	evenue :		1,70.20	1,75.20	120.00
	32.1.1 The grant in the revenue s	ection closed w	ith a saving o	f ₹ 0 10 lakh	No part of

32.1.1. The grant in the revenue section closed with a saving of  $\gtrless$  0.10 lakh. No part of the saving was surrendered during the year.

32.1.2. In view of the final saving of  $\gtrless$  0.10 lakh, the supplementary provision of  $\gtrless$  41.40 lakh obtained in July 2013 proved excessive.

	Head	Total	Actual	Excess -
		Grant	Expenditure (₹ in lakh)	Saving
32.2. Ca	pital :			
	32.2.1. The grant in the capital section cl	losed with an excess	of₹ 20,00,000.	
	32.2.2. Out of the total expenditure of $\overline{s}$	₹ 1,95.20 lakh, ₹ 20	.00 lakh relates	to previou
	year which was kept under objection for	want of details was	adjusted in the	accounts o
	this year.			
	32.2.3. Excess occurred under-			
	Head	Total	Actual	Excess -
		Grant	Expenditure (₹ in lakh)	Saving
6216	Loans for Housing			
II.	State Plan and Non Plan Schemes			
80	General			
201	Loans to Housing Boards			
{ 1576 }	Janata Housing Scheme EWS (General)			
	General			
	0.	9.20 9.20	_>0	+20.0
	Out of the expenditure of ₹ 29.20 lakh,		•	
	was kept under objection for want of detail	ils was adjusted in th	e accounts of thi	s year.

# Grant No. 33 Residential Buildings

				Actual Expenditure in thousand)	Excess + Saving -
Revenu	ie :				
Major H	Head :				
2216	Housing				
Voted	<u></u>	7 01 02			
	Original Supplementary	7,81,03	7,81,03	7,46,69	(-) 34,34
	Amount surrendered during the ye	ear	7,01,05	7,40,09	(-) 54,54
Capital	l:				
Major I					
<b>4216</b> Voted	Capital Outlay on Housing				
	Original	46,30,00			
	Supplementary	5,00,00	51,30,00	13,77,54	(-) 37,52,46
	Amount surrendered during the ye	ear			
Notes a	and comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is give	-	nditure betw	een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	ie :				
Voted					
	General Sixth Schedule (Pt. I) Areas		7,81.03	7,46.69	(-) 34.34
	Total		 7,81.03	 7,46.69	(-) 34.34
Capital			.,	· · · · · ·	()
Voted	~ .				
	General Sixth Schedule (Pt. I) Areas		51,30.00	13,77.54	(-) 37,52.46
	Total		 51,30.00	13,77.54	(-) 37,52.46
22 4 D			· · ·	,	

#### **33.1. Revenue :**

33.1.1. The grant in the revenue section closed with a saving of ₹ 34.34 lakh. No part of the saving was surrendered during the year.

33.1.2. Saving occurred mainly under-

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2216</b> II. 01 106 {1881} [ 586]	Housing State Plan and Non Plan Schemes <i>Government Residential Buildings</i> General Pool Accommodation Maintenance and Repairs Muster Roll				
	General O.	91.13	91.13	6.49	(-) 84.64
[ 741]	Furnishing of Darbar Hall & Annex General O. Reasons for saving in the former cas entire budget provision in the l (September 2014).		-		-
	33.1.3. Saving mentioned in note 33. mainly under-	1.2 above wa	s partly	counter-balanced	by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2216	Housing			()	
II. 01 106 {1881} [ 194]	State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Other Admninistrative Service (Raj B General O.	hawan) 60.00	60.00	84.97	+24.97
[ 585]	Work Charge				
	General O. Reasons for incurring excess expendi	32.90 ture over the	32.90 budget j	1,14.18 provision in both	+81.28 the above
	cases have not been intimated (Septer	nber 2014).			

## 33.2. Capital :

33.2.1. The grant in the capital section closed with a saving of  $\gtrless$  37,52.46 lakh. No part of the saving was surrendered during the year.

33.2.2. In view of the final saving of ₹ 37,52.46 lakh, the supplementary provision of ₹ 5,00.00 lakh obtained in July 2013 proved injudicious.

Grant No. 3	33	Residential Buildings contd
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33.2.3. Saving occurred under-

	Head		Grant Exp	Actual enditure n lakh)	Excess + Saving -
<b>4216</b> II. 01 106 {0228} [ 584]	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Sale Taxes Works General				
{1501} [548]	O. Administration of Justice Works General	80.00	80.00		(-) 80.00
	O. Reasons for non-utilising and non-s former case and saving in the (September 2014).	-		udget provis	
{1504} [ 194]	Other Administrative Service(G.A.D Other Administrative Service (Raj 1) General	Bhawan)		32.68	() 67 22
[ 290]	Construction of three storeyed RCC General	1,50.00 ase and non-u	-	on-surrender	-
700	(September 2014). Other Housing General O.	4,00.00 5,00.00	9,00.00	4,78.36	(-) 4,21.64
III. <i>01</i> 700 {1501}	General	5 00 00	25.00.00	1 10 56 (	) 22 80 44
	O. 3 Reasons for huge saving in the above		35,00.00 t been intimat	1,19.56 (- ted (Septemb	

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

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

Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 4216 **Capital Outlay on Housing** State Plan and Non Plan Schemes II. 01 Government Residential Buildings General Pool Accommodation 106 General 1.36.04 +1.36.04... Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014). 700 Other Housing {1501} Administration of Justice [584] Works General 88.32 +88.32Reasons for incurring expenditure without budget provision have not been intimated (September 2014). III. Centrally Sponsored Schemes 01 Government Residential Buildings 106 General Pool Accommodation {1501} Administration of Justice [548] Works General 48.13 +48.13Reasons for incurring expenditure without budget provision have not been intimated (September 2014). 700 Other Housing {1501} Administration of Justice Deduct State Share transferred to II- State [ 650] Plan & Non-plan Schemes General О. (-) 2,00.00(-) 2,00.00+2.00.00... Excess in the above case was attributed to transfer of provision to II-State Plan Scheme & Non-plan Schemes.

	Grant No. 34 Urban Development	: (Municipa	Total	ation Departm Actual Expenditure	ient) Excess + Saving -
			(₹	t in thousand)	
<b>Revenu</b> Major H					
2217	Urban Development				
<b>3054</b> Voted	Roads and Bridges				
	Original	76,96,78			
	Supplementary Amount surrendered during the year	•••	76,96,78	20,01,74	(-) 56,95,04 
Capital	:				
Major H	lead :				
6217 Voted	Loans for Urban Development				
	Original	5,05,00 50,00	5,55,00	4.02.00	()15200
	Supplementary Amount surrendered during the year	30,00	5,55,00	4,02,00	(-)1,53,00 
Notes a	<b>nd comments :</b> Distribution of the grant and a	ctual expe	nditure betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given	_		cent General	
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e :				
Voted					
	General		76,96.78	20,01.74	(-) 56,95.04
	Sixth Schedule (Pt. I) Areas Total		 76,96.78	••• 20.01.74	 (-) 56,95.04
Capital			70,70.70	20,01.74	(-) 50,75.04
Voted					
	General		5,55.00	4,02.00	(-) 1,53.00
	Sixth Schedule (Pt. I) Areas Total		 5,55.00	<b></b> 4,02.00	 (-) 1,53.00
34.1. R	evenue :		5,55.00	4,02.00	(-) 1,55.00
	34.1.1. The grant in the revenue set	ection close	d with a sav	ing of ₹ 56,95	.04 lakh. No

34.1.1. The grant in the revenue section closed with a saving of ₹ 56,95.04 lakh. No part of the saving was surrendered during the year.

34.1.2. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2217</b> II. 05 191 { 0910}	Urban Development State Plan and Non Plan Schemes <i>Other Urban Development Schemes</i> Assistance to Local Bodies Corporation Development Authorities, Town Improv Add amount transferred from III-Centra Sponsored Scheme General O. 7 Reasons for saving in the above case ha	vement Bo Illy 7,50.00	7,50.00	5,29.25 (September 20	(-) 2,20.75 14).
III. 05 191 {2926}	Centrally Sponsored Schemes Other Urban Development Schemes Assistance to Local Bodies Corporation Development Authorities, Town Improv Swarna Jayanti Swarojgar Yojana Sche General	s, Urban vement Bo me (S.J.S. 9,00.00 rendering	ard R.Y.) 60,00.00 of the enti	-	(-) 60,00.00
	34.1.3. Saving mentioned in note 34.1 under-	.2 above	was partly o	counter-balance	d by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217	Urban Development			~ /	
III.	Centrally Sponsored Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporation				
{2926} [ 650]	Development Authorities, Town Improv Swarna Jayanti Swarojgar Yojana Sche Deduct State Share transferred to II- Sta Plan Scheme General	me (S.J.S.) ate	R.Y.)		
	O. (-) 6	,00.00	(-) 6,00.00	····	+6,00.00

O. (-) 6,00.00 (-) 6,00.00 ... +6,00.00 Excess in the above case was attributed to transfer of provision to II-State Plan Scheme.

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

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

#### 34.2. Capital

34.2.1. The grant in the capital section closed with a saving of ₹ 1,53.00 lakh. No part of the saving was surrendered during the year.

34.2.2. Out of the total expenditure of  $\gtrless$  4,02.00 lakh,  $\gtrless$  1,52.00 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

34.2.3. In view of the actual saving of ₹ 3,05.00 lakh, the supplementary provision of ₹ 50.00 lakh obtained in July 2013 proved injudicious.

34.2.4. Saving occurred mainly under-

Head

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

#### 6217 Loans for Urban

- II. State Plan and Non Plan Schemes
- 60 Loans to Urban Water Supply, Sewerage & Sanitation

800 Other Expenditure

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

> O. 5,00.00 5,00.00 3,52.00 (-)1,48.00 Out of the expenditure of ₹ 3,52.00 lakh in the above case ₹ 2.00 lakh and ₹ 1,50.00 lakh relates to the year 2011-12 and 2012-13 respectively which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for actual saving of ₹ 3,00.00 lakh have not been intimated (September 2014).

# Grant No. 35 Information and Publicity

Total

Actual

Excess +

			Total	Actual	Excess $+$
			Grant	Expenditure	Saving -
				in thousand)	Switting.
D			(	in mousanu)	
Revenue					
Major H	ead :				
2220	Information and Publicity				
Voted					
	Original	31,18,91			
	Supplementary	10,91,66	42,10,57	33,23,41	(-) 8,87,16
		10,91,00	42,10,37	55,25,41	(-) 8,87,10
	Amount surrendered during the year				•••
Notes ar	nd comments :				
	Distribution of the grant and ac	tual expend	iture betwe	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given b				
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenue	e:				
Voted					
	General		42,10.57	33,23.41	(-) 8,87.16
	Sixth Schedule (Pt. I) Areas		,	,	() - ,
	Total		42,10.57	33,23.41	 (-) 8,87.16
	Total		42,10.37	55,25.41	(-) 8,87.10
35.1. Re		_			
	35.1.1 The grant closed with a say	/ing of ₹ 8,8	37.16 lakh.	No part of the	saving was
	surrendered during the year.				
	35.1.2. In view of the final saving	of ₹ 8 87 16	i lakh the s	supplementary	provision of
	₹ 10,91,66 ( ₹ 5,87.00 lakh obtain				
		led in July 2		5,04.00 lakii	obtained in
	December 2013) proved excessive.				
	35.1.3. Saving occurred mainly unde	r-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grant	-	Saving -
				(₹ in lakh)	
2220	Information and Publicity				
II.	State Plan and Non Plan Schemes				
01	Films				
001	Direction and Administration				
{4737}	Lakhi Nath Bezbaruah Institute of Ma				
	Communication and Printing Technol	logy			
	General				
	S.	50.00	50.00		(-) 50.00
	0.	50.00	50.00	•••	(-) 50.00

# Grant No. 35 Information and Publicity concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{4738}	Community Radio Station (CRS) General S. Non-utilisation of the entire budget pr receipt of sanction from the Governme during the General Election of Lok Sat	ent in view of	the mod	el code of cond	
105 {3132}	Production of Films Films Publicity General O. S. Saving in the above case was due to view of the model code of conduct in reported by the department.	-			
60 102 {0803}	<i>Others</i> Information Centres General Information Centres General O. Saving in the above case was due to department.	38.51 non-filling up	38.51 o of vaca	23.25 nt posts as repo	(-) 15.26 orted by the
106	Field Publicity General O. S. Saving in the above case was due to sanction from the Government in view	v of the model	code of	conduct in forc	

General Election of Lok Sabha as reported by the department.

#### Grant No. 36 Labour and Employment

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

**Revenue :** 

Major Head :

2210 2230	Medical and Public Health Labour and Employment			
Voted				
	Original	1,74,69,65		
	Supplementary	28,11,00	2,02,80,65	1,52,49,07 (-) 50,31,58
	Amount surrendered during the	year		

#### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue :</b> Voted				
Ge	eneral	1,97,20.41	1,48,41.42	(-) 48,78.99
Siz	xth Schedule (Pt. I)Areas	5,60.24	4,07.65	(-) 1,52.59
То	otal	2,02,80.65	1,52,49.07	(-) 50,31.58

#### **36.1. Revenue :**

36.1.1. The grant closed with a saving of ₹ 50,31.58 lakh. No part of the saving was surrendered during the year.

36.1.2. In view of the final saving of  $\overline{\mathbf{x}}$  50,31.58 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  28,11.00 lakh ( $\overline{\mathbf{x}}$  10,70.00 lakh obtained in July 2013 and  $\overline{\mathbf{x}}$  17,41.00 lakh obtained in December 2013) proved injudicious.

36.1.3. Saving occurred mainly under-

Head

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

#### 2210 Medical and Public Health

- II. State Plan and Non Plan Schemes
- 01 Urban Health Services-Allopathy
- 102 Employees State Insurance Scheme
- { 0713} Employees State Insurance Hospitals

General

O. 21,50.23 21,50.23 10,70.77 (-) 10,79.46 Reasons for saving in the above case have not been intimated (September 2014).

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

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2230</b> II. 01 001 { 0895 }	Labour and Employment State Plan and Non Plan Schemes <i>Labour</i> Direction and Administration Agricultural Labour Sixth Schedule (Pt.I)Areas O. Final saving in the above case was due of employees retired from service as re		-	39.89 acant posts as g	(-) 24.09 good number
02 004 { 0911 }	<i>Employment Service</i> Research, Survey and Statistics Expansion of Employment Service General				
	0. 3	2,51.13	32,51.13	17,21.49	(-) 15,29.64
	Sixth Schedule (Pt.I)Areas O. Reasons for saving in both the above ca	61.27 ases have not	61.27 been inti	41.94 mated (Septem	(-) 19.33 ber 2014).
<i>03</i> 003 { 0917 } [ 104]	<i>Training</i> Training of Craftsmen & Supervisors Industrial Training School Industrial Training Institute, Assam Sixth Schedule (Pt.I)Areas O.	2,58.35	2,58.35	1,95.05	(-) 63.30
[ 568]	Establishment of ITI (COPA Trade) Sixth Schedule (Pt.I)Areas O. Reasons for saving in the former and budget provision in the latter case above	16.00 non-utilising	16.00 and nor	 i-surrendering	(-) 16.00 of the entire
796 { 1727 } [ 967]	Tribal Area Sub-Plan Establishment of New ITIs Udalguri (Bhergaon) General O. Reasons for non-utilising and non-su above case have not been intimated (Se	-		 re budget prov	(-) 16.53 vision in the

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure				
{ 2178 }	State Share of CSS				
	General				
	O. 1,	,09.00	1,09.00	40.67	(-) 68.33
{ 4308 }	ACA/SPA - Strengthening of VTI in As	sam			
	(tied ACA)				
	General				
		,00.00	29,00.00	16,71.83	(-) 12,28.17
		,00.00			
	Reasons for saving in both the above cas	ses have no	t been inti	mated (Septem	ber 2014).
	36.1.4. Saving mentioned in note 36.1.1. under-	3 was part	ly counter-	balanced by e	xcess mainly
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
004	Research and Statistics				
{ 0257 }	Women Welfare and Children Condition	1			
	General				
	0.	4.00	4.00	20.71	+16.71
	Reasons for incurring excess expendit intimated (September 2014).	ture over t	the budget	t provision ha	ve not been

	Grant No. 37 Food Storage, Warehousing and Civil Supplies				
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
_			(	<b>₹</b> in thousand)	
Revenu					
Major H <b>2408</b>	Food Storage and Warehousing				
2408 3456	Civil Supplies				
Voted	civil Supplies				
	Original 1,	51,64,34			
	Supplementary	65,68,45 2,1	7,32,79	63,96,25	(-)1,53,36,54
	Amount surrendered during the year (	March 2014)			1,48,71,11
Notes a	nd comments :				
	Distribution of the grant and act Schedule (Part -I) Areas" is given b		e betwe	en "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted	General	2.1	7 32 70	63,96.25	()1 53 36 54
	Sixth Schedule (Pt. I) Areas	$\angle,1$	1,32.19	03,90.23	(-)1,33,30.34
	Total	2.1	7,32.79	63 96 25	(-)1,53,36.54
37.1. Re		_,_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	00,90120	()1,00,000
	37.1.1. The grant closed with a save	ing of ₹ 1,53,36	5.54 lakh	against which	an amount of
	₹ 1,48,71.11 lakh was surrendered dur	ring the year.			
	37.1.2. In view of the final saving of	of ₹ 1,53,36.54	lakh, the	e supplementary	provision of
	₹ 65,68.45 lakh (₹ 2,72.45 lakh ol			**	•
	December 2013) proved injudicious.				
	37.1.3. Saving occurred mainly under	-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2408	Food Storage and Warehousing				
II.	State Plan and Non Plan Schemes				
<i>01</i> 001	<i>Food</i> Direction and Administration				
{0172}	Headquarters' Establishment				
[01/2]	General				
	0.	2,81.75	2,27.57	2,27.49	(-) 0.08
		(-) 54.18	-		
	Anticipated saving in the above case				
	non-receipt of claim and non-receipt				rnment. Final
	coving was due to non receipt of hill s	a non-ontad by th	a damante	mont	

saving was due to non-receipt of bill as reported by the department.

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101	Procurement and Supply				
{1291}	Grains Storage Schemes General O.	24,79.03	20,42.31	18,29.34	(-) 2,12.97
	R.	(-) 4,36.72	20,42.31	10,27.34	(-) 2,12.77
	Anticipated saving in the above ca non-receipt of claim and non-re Final saving was due to non-filling amount was due to non-receipt of as reported by the department.	eceipt of sanctions of sanction	on and ceil osts and nor	ing from the C n-surrendering of	Government. f the saving
102	Food Subsidies				
{1292}	Identity Card	Family			
	General	0.01	1 72 40	1 07 14	()
	O. S.	0.01 1,80.00	1,73.42	1,27.14	(-) 46.28
	S. R.	(-) 6.59			
{1988}	Distribution of Rice through Anty Yojana Scheme General				
	О.	15,00.00	•••	•••	•••
	R.	(-) 15,00.00			
{4732}	National Food Security Scheme General				
	S. R.	62,40.00 (-) 55,06.05	7,33.95	6,52.08	(-) 81.87
	Anticipated saving of ₹ 6.59 lak	h under the sub	-		

Anticipated saving of  $\langle 6.59 \rangle$  lakh under the sub head {1292}-Scheme for issue of Rice through Family Identity Card was reportedly due to non-receipt of bill from AMTRON,  $\langle 7 \rangle$  15,00.00 lakh under the sub head {1988}-Distribution of Rice through Antyodaya Anna Yojana Scheme was reportedly due to sanction and ceiling from the Government and  $\langle 755,06.05 \rangle$  lakh under the sub head {4732}-National Food Security Scheme was reportedly due to shortage of time, non-receipt of bill and sanction and ceiling from the Government. Final saving in both the above cases was due to non-receipt of surrender statement in time from the concerned DDOs as reported by the department.

Grant No. 37 Food Storage, Warehousing and Civil Supplies concl	Grant No.	37 Food St	orage, Wareh	ousing and C	Civil Suppl	ies concld
-----------------------------------------------------------------	-----------	------------	--------------	--------------	-------------	------------

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure	homo including			
{5314}	Randhan Jyoti / Ahar Jyoti Sc	meme menuding			
	LPG connection				
	General	2 60 00			
	О.	3,60.00	•••	•••	•••
	S.	56.00			
	R.	(-) 4,16.00			
[ 431]	Mukhya Mantrir Anna Suraks	ha Yojana &			
	Other Innovative Scheme				
	General				
	О.	1,00,10.01	30,88.40	30,88.39	(-) 0.01
	R.	(-) 69,21.61			
	Out of the ₹ 4,16.00 lakh und	ler the sub head	{5314)-Randha	n Jyoti / Ahar Jyo	ti Scheme

Out of the ₹ 4,16.00 lakh under the sub head {5314)-Randhan Jyoti / Ahar Jyoti Scheme including LPG connection, ₹ 3,39.00 lakh was anticipated saving reportedly due to non-receipt of sanction and ceiling from the Government and balance of ₹ 77.00 lakh was the reduction of provision by way of re-appropriation for which no specific reason was attributed to. Anticipated saving of ₹ 69,21.61 lakh under the sub-sub head [431]-Mukhya Mantrir Anna Suraksha Yojana & Other Innovative Scheme reportedly due to non-receipt of sanction and ceiling from the Government.

911 Deduct-Recoveries of Overpayments

General

 $\cdots$  (-) 17.01 (-) 17.01 Saving in the above case was attributed to recoveries of overpayment relating to earlier years.

Grant	No. 38 Welfare of Scheduled C	astes/Schedule etc.	ed Tribes an	d Other Backy	vard Classes
		eic.		Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenu					
Major H	Iead :				
2225	Welfare of Scheduled Castes, S Tribes and Other Backward C				
Voted					
	Original	7,15,08,25			
	Supplementary	1,56,93,01	8,72,01,26	5,50,63,23	(-)3,21,38,03
	Amount surrendered during the y	vear (March 20)	14)		1,05,31
Capital	:				
Major H					
<b>4225</b> Voted	Capital Outlay on Welfare of S	C/ST/OBC			
	Original	69,05			
	Supplementary	•••	69,05	45,30	(-)23,75
	Amount surrendered during the y	/ear			•••
Notes a	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is give	-	nditure betv	veen "General'	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		8,71,73.51		(-)3,21,18.61
	Sixth Schedule (Pt. I) Areas		27.75		
<b>a b</b> 1	Total		8,72,01.26	5,50,63.23	(-)3,21,38.03
Capital	:				
Voted			<0.0 <b>5</b>	15.00	
	General		69.05	45.30	(-)23.75
	Sixth Schedule (Pt. I) Areas				
38.1 Re	Total		69.05	45.30	(-)23.75
30.1 Ke	38.1.1 The grant in the revenue	section closed	with a cavino	r of ₹ 3 21 38 0	3 lakh against
	which an amount of ₹ 1,05.31 lal		•		5 ianii agaiiist
	38.1.2 In view of the final savin	ng of ₹ 3,21.38	.03 lakh, the	supplementary	provision of

38.1.2 In view of the final saving of ₹ 3,21,38.03 lakh, the supplementary provision of ₹ 1,56,93.01 lakh (₹ 1,09,96.00 lakh obtained in July 2013 and ₹ 46,97.01 lakh obtained in December 2013) proved injudicious.

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#### ant No. 20 Walfa Schoduled Trib d Other Deeleward Cl **A**-66.1.1.1.1.0

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

38.1.3 Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, Sch Tribes and Other Backward Classe				
II	State Plan and Non Plan Schemes	S			
01	Welfare of Scheduled Castes				
001	Direction and Administration				
{ 0806}	Directorate of Schedule Caste (Headq	uarter's			
5.04.03	Establishment)	a			
[ 910]	Add amount transferred from III-C.S. General	S.			
	0. 1	0,00.00	10,00.00	***	(-)10,00.00
	Reasons for non-utilising and non-sur case have not been intimated (Septem	-	the entire b	oudget provision	in the above
190 { 1933}	Assistance to Public Sector and Other Share Capital to Assam State Develop				
[ 910]	Add amount transferred from III- C.S General	.S.			
	О.	25.00	25.00	***	(-)25.00
	Reasons for non-utilising and non-sur case have not been intimated (Septem	-	the entire b	oudget provision	in the above
277	Education				
{ 0817 }	Pre-Matric Scholarship for those eng	gaged in			
	unclean occupations				
[ 910]	Add amount transferred from III- C.S	.S.			
	General	<0.00	<b>60.00</b>		
	0.	60.00	60.00	***	(-) 60.00
{ 0836}	Pre-Matric Scholarships for SC				
[ 910]	Add State Share transferred from III-	C.S.S.			
	General	2 00 00	2 00 00	1 == =0	
	0.	3,00.00	3,00.00	1,77.79	(-)1,22.21
{ 1795}	Post Matric Scholarships & Book E S.C Students	ank for			
	General S.	9,13.26	9,13.26	25.00	()88876
	ວ.	7,13.20	9,13.20	23.00	(-)8,88.26

	et	c. contd			
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
				(₹ in lakh)	8
[ 910]	Add amount transferred from III- C.	SS		(**********)	
[ )10]	General				
	0.	25.00	25.00		(-)25.00
	0.	25.00	23.00	•••	()25.00
{ 1909 }	Construction of Boys' Hostel (SC)				
[ 910]	Add amount transferred from III- C.	22			
[ ]10]	General	.0.0.			
	O.	1,00.00	1,00.00		(-)1,00.00
	Reasons for saving in two cases a	,	,	n surrandaring	
	budget provision in three cases above		-	-	
	budget provision in three cases abov	e nave not be		i (September 20	14).
793	Special Central Assistance for Sche	dulad			
1)5	Castes Component Plan	uuleu			
{ 0818}	Subsidy in Family Oriented Income				
1 00105	Generating Scheme (Directorate of				
	General	vv enale			
	O.	11,00.00	22,09.26	6,81.72	(-)15,27.54
	S.	11,09.26	22,09.20	0,01.72	(-)15,27.54
	5.	11,09.20			
[ 0810]	Infrastructural Development Program	mme in			
{ 0017}	SC Predominant Areas				
	General				
	O.	1,00.00	3,50.00		(-)3,50.00
	S.	2,50.00	5,50.00	•••	(-)3,30.00
	Reasons for saving in the former cas		lising and n	on-surrendering	of the entire
	budget provision in the later case ab		-	-	
	budget provision in the later case ab			ieu (September 2	2014).
000					
800	Other Expenditure				
{ 0821 }	Others				
[ 170]	Computer Training for SC Trainees				
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
[241]	Infrastructure Development (Constr	ruction of			
	SC Community Hall etc.)				
	General				
	0.	2,00.00	3,50.00	1,99.89	(-)1,50.11
	S.	1,50.00			

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

	Head	etc. contd	Total	Actual	Excess +
	Incart			Expenditure (₹ in lakh)	Saving -
[ 404]	Construction of Office Building for General	or SC, Guest H	louse		
	О.	2,00.00	2,00.00	•••	(-)2,00.00
[ 416]	Financial Incentive to Poor SC Me Boys Student General O.	eritorius 30.00	30.00		(-)30.00
[ 428]	Financial Incentive to SC Meritor Students (AIPMT/IIT/JEE etc.) General				
	0.	20.00	20.00	•••	(-)20.00
[ 490]	Grants for Reconstruction of Bhawan at Sub-Divisional Level General O.	Ambedkar 5,93.00	5,93.00		(-)5,93.00
[ 815]	Assistance to ASDC for SC for De Scheme General	evelopment			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
[ 817]	Setting up Dev. Council for SC General O.	5,00.00	5,00.00		(-)5,00.00
[ 818]	Self Employment Scheme for Sca General O.	vengers 2,00.00	2,00.00	•••	(-)2,00.00
[ 906]	CM's Special Employment Genera Programme General				
	0.	20.00	20.00	•••	(-)20.00
[ 981]	Assam Bikash Yojana General	•••			
	0.	20.00	20.00	•••	(-)20.00

		etc. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3174}	T.A./D.A. of Non-Official Memb Divisional S.C. Development Boo General O. Reasons for saving in two case budget provision in ten cases abov	lies 40.00 s and non-utilisir	-	-	
02 001 { 0822 }	Welfare of Scheduled Tribes Direction and Administration Tribes Research Institute (District Institute) Sixth Schedule (Pt.I)Areas O. R.	27.75 (-) 19.42	8.33	8.33	
{ 0823 }	Tribal Research Institute (H.Q. Es General O. R.	stablishment) 1,27.05 (-) 15.11	1,11.94	1,11.94	
{ 0824 }	Tribal Research Institute (District Offices) General O. R. Anticipated saving in all the above posts and non-receipt of claim for	34.22 (-) 17.31 ve cases were rep	-		<b></b> p of vacant
102 { 4087}	Economic Development Grants under Art.275 (i) of Con Tribal Development General O. Reasons for non-utilising and non case have not been intimated (Sep	43,50.00 -surrendering of t	43,50.00 he entire		-) 43,50.00 n the above

	et	c. contd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
277	Education				
{ 2844 }	Special Incentive for ST(P) Meritor	ious Students			
[ 910]	Add State Share transferred from III	I-C.S.S.			
	General				
	0.	1,60.00	1,60.00	•••	(-)1,60.00
	Reasons for non-utilising and non-st	urrendering of	the entire	budget provisior	in the above
	case have not been intimated (Septe	mber 2014).			
794	Special Central Assistance for Triba	l sub-plan			
{ 0862 }	-	-			
( •••-)	family Oriental income G.S.& Infra				
	Development ITDP				
	General				
	0.	49,70.00	49,70.00	14,02.50	(-)35,67.50
{ 3175}	Unspent balance of Special Central	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,,02100	()20,01.00
( • • • • )	General				
	0.	20,00.00	20,00.00	•••	(-)20,00.00
{ 3396}	Development of Forest Villages out		*		
	Special Central Assistance to TSP				
	General				
	O.	15,00.00	15,00.00	•••	(-)15,00.00
	Reasons for saving in one case and a	non-utilising a	nd non-sur	rendering of the	entire budget
	provision in two cases above have n	ot been intima	ated (Septer	mber 2014).	
706	Tribal Area Cash Dlar				
796	Tribal Area Sub-Plan				
{ 0863 }	Project Administration (ITDP) (Incl	-			
[ 770]	Non official SC/ST(P)/OBC Member Project Admn. Entertainment of Pro				
[ //0]	Director ITDP	ijeci			
	General				
	0.	7,81.44	7,81.44	5,84.63	(-)1,96.81
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,01111	0,0 1100	()1,50001
{ 3009 }	Assistance to Public Sector and Oth	er			
	Undertakings (TSP)				
[ 438]	Setting Up of Establishment of Assa	am Tribal			
	Development Authority				
	General				
	О.	80.00	2,10.00	1,60.00	(-)50.00
	S.	1,30.00			
	Reasons for saving in both the above	e cases have n	ot been inti	imated (Septemb	per 2014).

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

	etc.	contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 0616}	and FOIG Scheme for ST Women General				
	О.	2,13.49	2,13.49	•••	(-)2,13.49
{ 2971 }	Administration Grants for Bodoland Territorial Council (BTC) General				
	O. 2	4,62.00	24,62.00	12,12.00	(-)12,50.00
{ 3495 }	Implementation of FOIG Scheme for living outside ITDP and Council Area General				
	О.	30.00	30.00	•••	(-)30.00
{ 3610}	Development of SC/ST/OBC & MOB Construction of 200 km of All weathe Roads (ACA) General	r	24.27.00	4.46.00	()10.81.00
	0. 2	4,27.00	24,27.00	4,46.00	(-)19,81.00
{ 3988}	Chief Minister's Special Employment Generation Programme General				
	О.	30.00	30.00	•••	(-)30.00
{ 4366}	Publication of Books & Production of Documentary film on Tribals General				
	0.	50.00	70.00	•••	(-)70.00
	S.	20.00			
{ 4854 }	Project in different ITDP Area in Assa	-			
	General	4 24 00	4 2 4 00		() 4 24 00
	S.	4,24.00	4,24.00	•••	(-)4,24.00

		etc. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 6341 }	Upgradation of Standard of Adm Award of 13th Finance Commiss General O.	sion	12,50.00		(-)12,50.00
	Reasons for saving in two case budget provision in six cases abo	es and non-utilisin	ng and no	on-surrendering of	f the entire
911	Deduct-Recoveries of Overpaym General	ients		(-)33.16	(-)33.16
	Saving in the above case was at years.	tributed to recove	ries of ov		. ,
03 001 { 3185} [ 628]	Welfare of Backward Classes Direction and Administration Welfare of Backward Classes Establishment of Directorate of V Other Backward Classes General	Welfare of			
	O. Reasons for saving in the above	1,00.00 case have not been	1,00.00 n intimate	0.10 d (September 2014	(-)99.90 4).
102 { 3371}	Economic Development Family Oriented Income General General	ting Scheme for FO	DIGS		
	O. Reasons for non-utilising and no case have not been intimated (Se	-	1,40.00 the entire	 budget provision i	(-)1,40.00 n the above
277 { 0854}	Education Grants to Non-Govt. Education I General	nstitute			
	O.	33.76	33.76	•••	(-)33.76
{ 0873 }	Pre-Matric Scholarship to Tea G (Tribes Students) General	arden etc.			
	O. S.	1,52.12 1,50.00	3,02.12	2,17.69	(-)84.43

	et	c. contd			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
{ 0910}	Add amount transferred from III-	Centrally			
	Sponsored Scheme				
	General				
	0.	2,50.00	2,50.00	•••	(-)2,50.00
	Reasons for saving in one case and n			Ũ	entire budget
	provision in two cases above have no	ot been inti	mated (Septe	mber 2014).	
800	Other Expenditure				
{ 0880 }	Grants to Non Official Organisation	-			
[ 777]	Welfare Works amongst OBC Peopl				
[ 777]	Development Programme for OBC I	eople (MIN	IABY)		
	General O.	50.00	50.00		()50.00
	0.	50.00	30.00	•••	(-)50.00
[ 795]	Assistance to Nath Yogi Developme	nt			
	General				
	О.	3,10.20	3,40.20	1,30.60	(-)2,09.60
	S.	30.00			
[ 797]	Assistance to Tai Ahom Developme	nt			
	General	III			
	O.	3,10.20	3,60.20	•••	(-)3,60.20
	S.	50.00	5,00.20	•••	()5,00.20
	5.	20.00			
[ 803]	Assistance to Singpho (Man Tai etc.	)			
	Development Council				
	General				
	0.	1,60.20	1,80.20	•••	(-)1,80.20
	S.	20.00			
[ 804]	Assistance to OBC Development				
	Corporation Ltd. for Salary Support				
	General				
	О.	1,00.00	2,00.00	•••	(-)2,00.00
	S.	1,00.00			
[ 906]	CM's Special Employment Generation	on			
	Programme				
	General				
	0.	50.00	50.00	•••	(-)50.00

	(	etc. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2121 }	Expenditure on Salary etc. on ATI General	EWB			
	O. S.	2,00.00 5,50.00	7,50.00	6,00.00	(-)1,50.00
{ 4743 }	Distribution of Water Filter General				
	S.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4744 }	Distribution of Solar Lamp General				
	S.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4747 }	Construction of 10 Nos. of Hat Handicraft Production Centre General	ndloom &			
	S.	2,50.00	2,50.00	•••	(-)2,50.00
{ 4748}	Furniture & Furnishing Material for Tribe Boys & Girls Hostel General	or Tea			
	S.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4752 }	Renovation of Silchar Patients Res General	t House			
	S.	20.00	20.00	•••	(-)20.00
{ 4826 }	Distribution of Power Tiller under General	FOIGS			
	S.	8,00.00	8,00.00	•••	(-)8,00.00
{ 4827 }	Distribution of Pump Set under FC General				
	S.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4828 }	Distribution of Sewing Machines u General	under FOIGS			
	S.	3,00.00	3,00.00	•••	(-)3,00.00

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

		c. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4829}	Distribution of Taxi Cab under FOIG General		5 00 00	(( 111 14111))	() 5 00 00
	S.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4830}	Electrification of Tea Workers Quar General	ter by ASEB			
		10,00.00	10,00.00	•••	(-)10,00.00
	Reasons for saving in two cases a budget provision in fifteen cases abo		e	e e	
III. 01 001 { 0806}	Centrally Sponsored Schemes <i>Welfare of Scheduled Castes</i> Direction and Administration Directorate of Schedule Caste (Headquarter's Establishment) General				
		0	20,00.00 the entire	 budget provision	(-)20,00.00 in the above
190 { 1933}	Assistance to Public Sector and Othe Share Capital to Assam State Develo Co-operation General O.	opment 49.05	49.05		(-)49.05
	Reasons for non-utilising and non-su case have not been intimated (Septer	-	the entire	budget provision	in the above
277 { 0817}	Education Pre-Matric Scholarship for those engunclean occupations General	aged in			
	0.	1,20.00	1,20.00	43.95	(-)76.05
{ 0843 }	Construction of Girls' Hostel for SC General O.	3,00.00	3,00.00	10.00	(-)2,90.00
{ 1909}	Construction of Boys' Hostel (SC) General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00

		etc. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4726}	Pre-Matric Scolarships to SC Stud Class XI and X General O. Reasons for saving in two case budget provision in other two case	15,00.00 es and non-util	-	-surrendering of	
02 001 { 0825}	Welfare of Scheduled Tribes Direction and Administration Tribal Research Institute (Research and Training) General				
	O. R. Anticipated saving in the above ceiling from the Government. (September 2014).	-	•	-	
277 { 0848}	Education Post Matric Scholarship for S.T.(I General O.	?) 50,00.00	50,00.00	9,88.83	(-)40,11.17
{ 0859}	Girls' Hostel for ST (P) General O.	15,00.00	15,00.00	•••	(-)15,00.00
{ 4753}	Pre-Matric Scholarship to the S class IX & X General	Students of			
	S. Reasons for saving in two cases budget provision in one case above		-	-	
796 { 0869}	Tribal Area Sub-Plan Construction of Boys Hostel (ST) General		2 00 00		
	O. Reasons for non-utilising and non case have not been intimated (Sep	-	3,00.00 the entire	 budget provision	(-)3,00.00 in the above

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

	Head	etc. contd	Total Grant Ex (1	Actual penditure (in lakh)	Excess + Saving -
03 277 { 0852}	Welfare of Backward Classes Education Pre-Matric Scholarship to OBC General O.	Student 3,00.00	3,00.00	1,12.55	(-)1,87.45
{ 4187} [ 570]	Boys'/Girls' Hostel for (OBC) Boys Hostels General O.	50.00	50.00		(-)50.00
[ 571]	Girls Hostels General O. Reasons for saving in one case a	50.00 nd non-utilising	50.00 and non-surren	••• dering of the e	(-)50.00 entire budget
IV. 02 277 { 1927}	provision in two cases above have Central Sector Schemes <i>Welfare of Scheduled Tribes</i> Education Vocational Training for ST General O.	ve not been intim 3,00.00	ated (September 3,00.00	er 2014). 90.00	(-)2,10.00
{ 1928}	Upgradation of Merit for ST Stu General O.	dents 20.00	20.00		(-)20.00
{ 3372}	M.F.P. Schemes General O. Reasons for saving in one case a provision in two cases above have	-		-	(-)65.00 entire budget

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

		etc. contd			
	Head			Actual Expenditure (₹ in lakh)	Excess + Saving -
2225 II. 01 800 { 0821} [ 555]	Welfare of Scheduled Castes, Tribes and Other Backward C State Plan and Non Plan Scheme Welfare of Scheduled Castes Other Expenditure Others Administrative Expenditure to A General O. S. Reasons for incurring excess intimated (September 2014).	Classes es ASDC for SC 4,00.00 1,00.00	5,00.00 the budget	10,99.41 provision have	+5,99.41 not been
02 001 { 0825}	Welfare of Scheduled Tribes Direction and Administration Tribal Research Institute (Rese General O. Reasons for incurring excess intimated (September 2014).	80.00	80.00	1,02.23 provision have	+22.23 not been
277 { 0836}	Education Pre-Matric Scholarships General O. Reasons for incurring excess intimated (September 2014).	1,54.98 expenditure over	1,54.98 the budget		+12,51.27 not been
796 { 3009} [ 439]	Tribal Area Sub-Plan Assistance to Public Sector and O Undertakings(TSP) Grant to Assam Tribal Developm S.D.P. in Backward Area of ITD General O. Reasons for incurring excess intimated (September 2014).	nent Authority for DP ( G.P.) 70.00	70.00	1,19.14 provision have	+49.14 not been

	etc. contd					
	Head			Actual xpenditure ₹ in lakh)	Excess + Saving -	
<i>03</i> 102 { 0872}	Welfare of Backward Classes Economic Development Subsidy for Family Oriented Ind Family of Tea Garden below Po General O. Reasons for incurring excess intimated (September 2014).	overty line (FOIG) 8,00.00	cheme & 8,00.00	26,83.68	+18,83.68 e not been	
277 { 0852 }	Education Pre-Matric Scholarship to OBC General O. Reasons for incurring excess intimated (September 2014).	10.82	10.82 the budget	27.77 provision have	+16.95 e not been	
282 { 0879}	Health Grants to Patients suffering from Malignant diseases (Tea Garder General O. S. Reasons for incurring excess intimated (September 2014).	n Tribes etc.) 12.06 1,00.00	1,12.06 the budget	4,22.25 provision have	+3,10.19 e not been	
800 { 0880}	Other Expenditure Grants to Non Official Organisa Welfare Works amongst OBC F	-				
[ 788]	Assistance to Moran Developm General O. S.	ent Council 1,60.20 20.00	1,80.20	6,80.20	+5,00.00	
[ 798]	Assistance to Mech Kachari De General O. S.	velopment 1,60.20 20.00	1,80.20	2,16.70	+36.50	

	e	etc. conta			
	Head			Actual kpenditure ₹ in lakh)	Excess + Saving -
{ 0882 }	Grants to Non-Official Organisatio Welfare Works (T.G. etc. Tribes)	n of			
	General O.	2.00	2.00	3,01.99	+2,99.99
{ 0884 }	Construction of OBC Girls Hostel General				
	O. S.	1,00.00 1,30.00	2,30.00	8,72.58	+6,42.58
{ 2122 }	Purchase of Training Materials/ I for ATEWB Training Centre	Equipment			
	General O. S.	1,50.00 4,00.00	5,50.00	7,00.00	+1,50.00
{ 3406}	Installation of Electric Meter in Quarters of Tea Worker	residential			
	General O.	1,12.00	1,12.00	11,12.00	+10,00.00
{ 4201 }	Development and Promotion of Youth Welfare Activities	Sports &			
	General O. S.	50.00 2,00.00	2,50.00	3,60.20	+1,10.20
{ 4745 }	Construction of Library cum Cultu (Tea Denominated LAC wise) General	Iral Centre			
	S.	5,00.00	5,00.00	7,50.00	+2,50.00
	Reasons for incurring excess exper			ision in all the	

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

Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (September 2014).

		etc. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. 01 001 { 0806}	Centrally Sponsored Schemes <i>Welfare of Scheduled Castes</i> Direction and Administration Directorate of Schedule Caste (Heat Establishment) Deduct State Share transferred to I Plan & Non-plan Schemes General O. Excess in the above case was attr & Non-plan Schemes	I- State (-)10,00.00	(-)10,00.00 nsfer of provi	 ision to II-State P	+10,00.00 lan Schemes
190	Assistance to Public Sector and Ot Undertakings				
{ 1933 }	Share Capital to Assam State Dev.	Co-operatio	n		
[ 650]	Deduct State Share transferred to Plan & Non-plan Schemes General O. Excess in the above case was attrib & Non-plan Schemes	(-)25.00	(-)25.00 sfer of provis	 ion to II-State P	+25.00 lan Schemes
277 { 0817 }	Education Pre-Matric Scholarship for those e unclean occupations	ngaged in			
[ 650]	Deduct State Share transferred to I Plan & Non-plan Schemes General O.	I- State (-)60.00	(-)60.00	•••	+60.00
{ 1795} [ 650]	Post Matric Scholarships & Book S.C Students Deduct State Share transferred to I Plan & Non-plan Schemes General				
	О.	(-)25.00	(-)25.00	•••	+25.00

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

010101	etc. contd		
	Head	Total Actual Grant Expenditure (₹ in lakh)	Excess + Saving -
{ 1909}	Construction of Boys' Hostel (SC)		
[ 650]	Deduct State Share transferred to II- State Plan & Non-plan Schemes General O. (-)1,00.00 Excess in all the three cases above were attributed	(-)1,00.00 d to transfer of provision to II-	+1,00.00 State Plan
	Schemes & Non-plan Schemes.		
02 001 { 0825} [ 650]	Welfare of Scheduled Tribes Direction and Administration Tribal Research Institute (Research and Training) Deduct amount transferred to II- State Plan Scheme General		
	O. (-)80.00	(-)80.00	+80.00
796 { 0869} [ 650]	Excess in the above case was attributed to transfer Tribal Area Sub-Plan Construction of Boys Hostel (ST) Deduct amount transferred to II- State Plan Scheme General O. (-)1,50.00 Excess in the above case was attributed to transfer	(-)1,50.00	+1,50.00
03 277 { 0852} [ 650]	Welfare of Backward Classes Education Pre-Matric Scholarship to OBC Student Deduct amount transferred to II- State Plan Scheme General O. (-)1,50.00 Excess in the above case was attributed to transfer	(-)1,50.00 er of provision to II-State Plan	+1,50.00 Scheme.

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

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

# **38.2 Capital :**

38.2.1 The grant in the capital section closed with a saving of ₹ 23.75 lakh. No part of the saving was surrendered during the year.

38.2.2 Saving occurred under-

Head

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

4225	Capital Outlay on Welfare of SC/S	ST/OBC			
II.	State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes				
190	Investments in Public Sector and oth	ner			
	Undertakings				
{ 1933 }	Share Capital to Assam State Develo	opment			
	Co-operation Ltd. for S.C.				
	General				
	О.	24.05	24.05	0.30	(-)23.75
	Reasons for saving in the above case	e have not been	n intimated (Septe	mber 2014).	

	Grant No. 39 Social S	ecurity, W	Total Grant	utrition Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenu	e :				
Major H					
2235 2236 Voted	Social Security and Welfare Nutrition				
	Original 20	,18,32,82			
	Supplementary	78,34,38	20,96,67,20	12,36,35,63	(-) 8,60,31,57
	Amount surrendered during the year				
Capital	•				
Major H					
4235	Capital Outlay on Social Security a	and Welfa	re		
Voted	Suprai Sundy on Social Security (				
v otea	Original	10,00			
	Supplementary		10,00	•••	(-)10,00
	Amount surrendered during the year		,		•••
Notes an	nd comments :				
	Distribution of the grant and ac	-	enditure betw	veen "General	" and "Sixth
	Schedule (Part -I) Areas" is given	below :-			_
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	<u>م</u> •				
Voted					
voted	General		20,96,67.20	12.36.35.63	(-)8,60,31.57
	Sixth Schedule (Pt. I) Areas			12,00,00100	( )0,00,0100 /
	Total		20,96,67.20	12,36,35.63	(-)8,60,31.57
Capital Voted					
	General		10.00	•••	(-)10.00
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		10.00	•••	(-)10.00
39.1 Re	venue				
	39.1.1 The grant in the revenue sec		with a saving	of ₹ 8,60,31.57	7 lakh. No part
	of the saving was surrendered during	•		<b>T</b> 1 00 0 7 7	
	20.1.2 Out of the total expanditu	ro of ₹10	26 25 62 1-1-1	7 = 1000001	alth relates to

39.1.2. Out of the total expenditure of ₹12,36,35.63 lakh, ₹ 1,82,26 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

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

39.1.3. In view of the actual saving of ₹ 8,62,13.83 lakh, the supplementary provision of ₹ 78,34.38 lakh (₹ 16,11.38 lakh obtained in July 2013 and ₹ 62,23.00 lakh obtained in December 2013) proved injudicious.

39.1.4. Saving occurred mainly under-

	Head		Grant Exp	Actual oenditure in lakh)	Excess + Saving -
<b>2235</b> II. 02 101 { 0205} [ 226]	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Welfare of handicapped Other Welfare Schemes Printing of Disability Cards General O.	25.00	25.00		(-)25.00
[ 902]	Engagement of Care Givers to 100% with Disability General	Person			
	0.	51.50	51.50	36.00	(-)15.50
[ 908]	Assistance to Voluntary Org. namely S Sharti/Perona/Ashadeep & Student W Mission, Pathsala General O.		48.00		(-)48.00
{ 3176}	Grants to Voluntary Welfare Orga (NGO) working with Mentally ill Pers General O. Reasons for saving in one case and no provision in three cases above have no	son 36.00 pn-utilising and		-	(-)36.00 tire budget
102 { 0116}	Child Welfare Balwardi Programme General O.	2,58.66	2,58.66	2,05.21	(-)53.45
{ 0178}	Implementation of J.J. Act. General O.	1,75.00	1,75.00	1,35.38	(-)39.62

Grant No. 39 Soci	al Security, Welfare	and Nutrition contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0943 }	Family & Child Welfare Project General O.	2,48.81	2,48.81	1,77.04	(-)71.77
{ 0944 }	Bal Bhawan, Guwahati & Dibrugarh General	2,40.01	2,40.01	1,77.04	(-)/1.//
	O. S.	54.53 3.00	57.53	40.47	(-)17.06
	Reasons for saving in four cases abo	ve nave not	t been intimate	ed (September 20	J14).
103 { 0957}	Women's Welfare Vocational Training and Rehabilitation for Women, Guwahati General	on Centre			
	0.	41.80	41.80	23.67	(-)18.13
{ 2849}	Financial Assistance to Unemployed Unmarried Women & Widows General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2889}	Rajiv Gandhi Scheme for Empowe Adolescent Girls (SABALA) General O.	erment of 19,40.50	19,40.50	14,61.31	(-)4,79.19
{ 4407}	Women Club covering one in each B Assam		,	,	
	General O. Reasons for saving in two cases a budget provision in two cases above 1		-	-	
104 { 0963 }	Welfare of Aged, Infirm and Destitut Welfare of Old Citizens (Health Care for Aged) General	e			
	0.	5,00.00	5,00.00	4,00.00	(-)1,00.00

	Grant No. 39 Social Secur Head	ity, Welfare a	Total Ac Grant Expe	tual	Excess + Saving -
{ 5960}	Setting up of Old Age Home for We for Education & Welfare to Orphan General O.	omen & Specia 2,00.00	al School 2,00.00		(-)2,00.00
	Reasons for saving in the former a budget provision in the later case abo	nd non-utilisir	ng and non-surr	-	f the entire
107 { 0967 }	Assistance to Voluntary Organisation Non- Official Voluntary Welfare Org General				
	О.	1,22.47	1,22.47		(-)1,22.47
	Reasons for non-utilising and non-su case have not been intimated (Septem	Ų	he entire budget	provision i	n the above
200	Other programmes				
{ 0205 } [ 312]	Other Welfare Schemes Rehabilitation Grant to Disabled Pers	ons			
[ 512]	General	50113			
	О.	20.00	20.00	•••	(-)20.00
	Reasons for non-utilising and non-sur case have not been intimated (Septem	-	e entire budget	provision ir	the above
789	Schedule Caste Component Plan				
{ 0957 }	Vocational Training and Rehabilitation	on Centre			
	for Women, Morigaon General				
	0.	61.00	61.00	5.32	(-)55.68
	Reasons for saving in the above case	have not been	intimated (Septe	mber 2014)	).
800	Other Expenditure				
{ 0821 }	Others				
[ 825]	Repair of AWC				
	General O.	50.00	50.00		(-)50.00
	0.	50.00	50.00	•••	( )50.00
[ 846]	Free Umbrella to AWW/Helper und Project (State Specific Scheme) General	ler ICDS			
	O.	2,00.00	2,00.00	•••	(-)2,00.00

Grant No. 39	Social Security,	Welfare and	Nutrition contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0973} [ 852]	Others Assam State Social Welfare Advisory General O.	Board 68.28	68.28	38.26	(-)30.02
{ 2127}	Aganbadhi Workers/ Helpers - Enhand General		31,00.00	7,49.92	(-)23,50.08
{ 3535}	Mukhya Mantrir Jiban Jyoti Bima Ac General O. 1 S.	honi 10,00.00 2,00.00	12,00.00	7,75.00	(-)4,25.00
{ 4735}	Chief Minister's Special Package for E Valley General S. Reasons for saving in three cases ar budget provision in three cases above	Barak 80.00 nd non-uti	-	-	
911	Deduct-Recoveries of Overpayments General Saving in the above case was attribut years	ted to reco	 overies of ove	(-)18,53.83 er payment rela	(-)18,53.83 tting to earlier
III. 02 102 { 0177}		) 32,53.52 35,00.00	13,17,53.52	6,24,88.81	(-)6,92,64.71
{ 1962}	Intensive Child Development Scheme General		18,00.00		(-)18,00.00

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

	Head	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3959} [ 830]	Programme for JJ Act General	26.00.00	2.00.00	()22.00.00
[ 831]	O. 36,00.00 Integrated Programme for Street Children General	36,00.00	3,00.00	(-)33,00.00
[ 832]	O. 3,20.00 Assistance to State and District Child Protection Society - State Adoption Resource Agent General	3,20.00	1,28.00	(-)1,92.00
	O. 4,00.00 Out of the expenditure of $\gtrless$ 6,24,88.81 lakh under Integrated Child Development Service Schemes ( to the year 2005-06 ( $\gtrless$ 19.09 lakh), 2006-07 ( $\gtrless$ 6.2 ( $\gtrless$ 15.50 lakh), 2009-10 ( $\gtrless$ 4.64 lakh), 2010-11 ( $\oiint$ 2012-13 ( $\gtrless$ 17.62 lakh) which were kept under oh in the accounts of this year. Reasons for saving is surrendering of the entire budget provision in two (September 2014).	ICDS) in th 31 lakh), 20 ₹ 0.19 lakh) ojection for in three case	ne above, ₹ 78.93 007-08 (₹ 0.54 1a 0, 2011-12 (₹ 15 want of details w es and non-utilis	5 lakh relates kh), 2008-09 .06 lakh) and were adjusted sing and non-
103 { 2877 }	Women's Welfare National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY) General			
	O.22,00.00S.2,26.38Reasons for non-utilising and non-surrendering of case have not been intimated (September 2014).	24,26.38 f the entire l	 budget provision	(-)24,26.38 in the above
<b>2236</b> III. 02 101 { 0976}	Nutrition Centrally Sponsored Schemes Distribution of Nutritious Food and Beverages Special Nutrition Programmes Special Nutrition Programme (PMGY) General O. 4,05,00.00 Reasons for saving in the above case have not bee	4,05,00.00 n intimated	3,15,74.78 (September 201	(-)89,25.22 4).

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

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

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

2235	Social Security and Welfare
II.	State Plan and Non Plan Schemes
02	Social Welfare
001	Direction and Administration
{ 0172 }	Headquarters' Establishment
	General
	O. 3,10.74 3,10.74 4,45.17 +1,34.43
	Reasons for incurring excess expenditure over the budget provision have not been
	intimated (September 2014).
103	Women's Welfare
{ 2922 }	National Mission for Empowerment of Women
	General
	O. 0.50 0.50 15.50 +15.00
	Reasons for incurring excess expenditure over the budget provision have not been
	intimated (September 2014).
200	Other programmes
{ 0205 }	
[ 839]	Sreemanta Sankar Mission
	General
	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
	Entire expenditure of ₹ 97.00 lakh relates to the year 2008-09 (₹ 96.50 lakh) and 2012-13
	(₹ 0.50  lakh) which were kept under objection for want of details were adjusted in the
	accounts of this year.
2236	Nutrition
II.	State Plan and Non Plan Schemes
02	Distribution of Nutritious Food and
	Beverages
101	Special Nutrition Programmes
{ 0976}	Special Nutrition Programme (PMGY)
	General
	O. 1,73.42 1,73.42 73,51.91 +71,78.49
	Reasons for incurring excess expenditure over the budget provision have not been
	intimated (September 2014).
39.2 Ca	nital ·

**39.2** Capital :

39.2.1 The entire budget provision in the capital section of the grant remained unutilised and unsurrendered during the year.

			Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenue	2:				
Major H	ead :				
<b>2235</b> Voted	Social Security and Welfare				
voica	Original	32,80,48			
	Supplementary	•••	32,80,48	34,84,26	+2,03,78
	Amount surrendered during the year		, ,		•••
Notes ar	nd comments :				
	Distribution of the grant and a Schedule (Part -I) Areas" is given	-	diture betwe	en "General" a	nd "Sixth
	Schedule (Fait-I) Aleas is given	Delow	Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grunt	(₹ in lakh)	Saving
<b>Revenue</b> Voted	2:			(( 111 10111))	
Volteta	General		32,32.43	34,81.55	+2,49.12
	Sixth Schedule (Pt. I) Areas		48.05	2.71	
	Total		32,80.48	34,84.26	
40.1. Re			,	,	,
	40.1.1. The grant closed with a regularisation.	n excess of	f ₹ 2,03,78	,253. The exces	ss requires
	40.1.2. Excess occurred under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2235	Social Security and Welfare				
II. 60	State Plan and Non Plan Schemes Other Social Security and Welfare Programmes				
102 {0974}	Pensions under Social Security Scher Pension to Freedom Fighter & their e General				
	0.	32,32.43	32,32.43	34,81.55	+2,49.12
	Reasons for incurring huge excess e intimated (September 2014).	,			

# Grant No. 40 Sainik Welfare and Other Relief Programmes etc. concld...

40.1.3. Excess mentioned in note 40.1.2 above was partly counter-balanced by saving under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2235</b> II. 60	<b>Social Security and Welfare</b> State Plan and Non Plan Schemes Other Social Security and Welfare Programmes				
102 {0974}	Pensions under Social Security Schemes Pension to Freedom Fighter & their enca Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the above ca	aders 48.05	48.05 been intim	2.71 ated (September	(-) 45.34 2014).

## Grant No. 41 Natural Calamities

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

## **Revenue :**

Major Head :

## 2245 Relief on Account of Natural Calamities

Voted

Original	6,26,79,70			
Supplementary	5,41,43,00	11,68,22,70	4,99,40,43	(-)6,68,82,27
Amount surrendered during the year				

## Notes and comments :

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

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

## **Revenue :**

Voted

General	11,68,22.70	4,95,36.46	(-)6,72,86.24
Sixth Schedule (Pt. I) Areas	•••	4,03.97	+4,03.97
Total	11,68,22.70	4,99,40.43	(-)6,68,82.27

## 41.1. Revenue :

41.1.1. The grant closed with a saving of  $\mathbf{E}$  6,68,82.27 lakh. No part of the saving was surrendered during the year.

41.1.2. In view of the final saving of  $\overline{\mathbf{x}}$  6,68,82.27 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  5,41,43.00 lakh obtained in December 2013 proved injudicious.

41.1.3. Saving occurred mainly under-

### Head

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

# 2245 Relief on Account of Natural Calamities

- II. State Plan and Non Plan Schemes
- 01 Drought
- 101 Gratuitous Relief
  General
  O. 10,00.00 10,00.00 50.01 (-) 9,49.99
  Reasons for huge saving in the above case have not been intimated (September 2014).

# Grant No. 41 Natural Calamities contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 101 { 4385}	<i>Floods, Cyclones etc.</i> Gratuitous Relief Rehabilitation Grant (Flood) General				
	O. S.	20,00.00 30,52.81	50,52.81	50.00	(-) 50,02.81
{ 4386}	Rehabilitation Grant (Cyclone) General				
	O. S.	35,00.00 33,91.05	68,91.05	2,11.45	(-) 66,79.60
{ 4703 }	Gratuitous Relief (Flood) General O. S.	75,00.00 1,66,91.40	2,41,91.40	23,87.05	(-)2,18,04.35
{ 4704 }	Gratuitous Relief (Cyclone) General	1,00,71.40			
	O. Reasons for saving in three ca budget provision in one case abo				
106	Repairs and Restoration of Dama and Bridges	iged Roads			
	General O. S. Reasons for saving in the above of	50,00.00 1,53,94.84 case have not b	2,03,94.84 been intimated	95,78.70 I (September 20	(-)1,08,16.14 14).
122	Repairs and restoration of damag				,
{ 0999}	Irrigation and flood control work Repair & restoration of damaged Control Works				
	General O. S.	75,00.00 1,13,10.97	1,88,10.97	1,05,78.88	(-) 82,32.09
	Reasons for saving in the above of	case have not b	been intimated	l (September 20	14).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
911	Deduct-Recoveries of Overpayment	S			
	General				
		1 / 1 /	•••	(-) 11,46.13	(-) 11,46.13
	Saving in the above case was attri- years.	buted to recov	eries of ov	verpayment relation	ting to earlier
80	General				
800	Other Expenditure				
{ 0821 }					
	General	7.25.00	26 62 20	0.40	
	O. S.	7,35.00	26,63.20	8.42	(-) 26,54.78
(1260)		19,28.20			
{ 1300 }	Agriculture Department General				
	O.	25,00.00	35,43.40	•••	(-) 35,43.40
	S.	10,43.40			() 22, 12110
{ 4387 }	Soil Conservation Deptt.				
(	General				
	S.	2,08.68	2,08.68	•••	(-) 2,08.68
{ 5004 }	Power Department				
	General				
	О.	1,00.00	6,21.70	3,00.00	(-) 3,21.70
	S.	5,21.70			
	Reasons for saving in two cases a budget provision in other two cases		-	-	
	41.1.4. Saving mentioned in note 41	.1.3 was partly	counter-b	alanced by exce	ss under-
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2245</b> II. <i>02</i> 106	Relief on Account of Natural Cala State Plan and Non Plan Schemes <i>Floods, Cyclones etc.</i> Repairs and Restoration of Damager and Bridges Sixth Schedula (Pt I) Arcas				
	Sixth Schedule (Pt.I) Areas			69.87	+69.87
	Description for interview with the literature		••• 	07.07	+02.07

Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2014).

## Grant No. 41 Natural Calamities concld...

Head

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

80 General

800 Other Expenditure

{ 0821 } Others

Sixth Schedule (Pt.I) Areas

3,41.20 +3,41.20 Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2014).

**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.

During 2013-14, an amount of ₹ 2,55,65.80 lakh was credited to the Fund. It includes ₹ 2,52,12.00 lakh being transfer of both Central & State share debiting Major Head 2245-Relief on Account of Natural Calamities and balance amount of ₹ 3,53.80 lakh represents refund of un-utilised fund drawn from 8121-General and Other Reserve Funds-122-State Disaster Response Fund. The balance at the credit of the Fund as on 31 March 2014 was ₹ 9,99,47.86 lakh.No amount was invested from the Fund Account.

An account of the Fund is included in Statement 18 of the Finance Account.

		196			
	Grant No	o. 42 Social	Total	Actual Expenditure	Excess + Saving -
				<b>₹</b> in thousand)	C
<b>Revenu</b> Maior U					
Major H <b>2070</b>	Other Administrative Services				
2070 2250	Other Social Services				
2575	Other Special Areas Programm	nes			
Voted					
	Original	4,93,93,54			
	Supplementary		5,51,96,29	3,04,06,38	(-)2,47,89,91
	Amount surrendered during the y	vear			
Notor of					
notes a	nd comments : Distribution of the grant and	l actual evo	enditure bety	ween "General"	and "Sixth
	Schedule (Part -I) Areas" is give	-		Ween General	and Sixui
	Schedule (Fult 1) Theas is giv	en below.	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e :			()	
Voted					
	General		5,51,96.29	3,04,06.38	(-)2,47,89.91
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		5,51,96.29	3,04,06.38	(-)2,47,89.91
42.1. Re			47.00.01.1.1	1 No sector Cal	· · · ·
	42.1.1. The grant closed with a surrendered during the year.	saving of < 2	2,47,89.91 lak	n. No part of th	e saving was
	42.1.2. In view of the final saving	-			-
	₹ 58,02.75 lakh (₹ 58,00.00 lak		n July 2013 a	and ₹ 2.75 lakł	n obtained in
	December 2013) proved injudici				
	42.1.3. Saving occurred mainly	under-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2070 H	Other Administrative Services				
II. 105	State Plan and Non Plan Scheme	S			
{0516}	Special Commission of Enquiry Assam Minorities Development	Board			
[ 906]	CM's Special Employment Gener				
[ 2 2 0]	Programme				
	General				
	O.	20,50.00	20,50.00	•••	(-) 20,50.00
		,	,		

Grant No. 4	2	Social	Services	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2718}	Assam Linguistic Minorities Deve General	elopment Boar	ď		
	0.	2,72.00	2,72.00	0.46	(-) 2,71.54
{3271}	Commission for Minorities General	74.00		42.45	() 24 10
	O. S.	74.80 2.75	77.55	43.45	(-) 34.10
	Saving in the former case was d conduct came in force due to Pa non-receipt of salary of Chairper department.	rliamentary El	ection and i	n the latter case	e was due to
III. 800 {3989}	Centrally Sponsored Schemes Other Expenditure Pre-Matric Scholarship for Minor General S. Reasons for saving in the above c	54,00.00	54,00.00 een intimate	28,63.60 d (September 20	(-) 25,36.40 )14).
<b>2575</b> III. <i>02</i> 800 {2919}	Other Special Areas Programm Centrally Sponsored Schemes <i>Backward Areas</i> Other Expenditure Implementation of Development S concentrated District under Multi Scheme General O.	Scheme in Mir Sectoral Deve		(	(-)3,15,72.00
					,,-,,
{3677}	Merit-cum-Means Scholarship for General O.	Minority Stud 15,08.10	lents 15,08.10	8,59.26	(-) 6,48.84
[ 652]	3% of Administration Expenditur	e on Scholarsh	iip		
	General O.	45.24	45.24		(-) 45.24

Grant No.	42	<b>Social Services</b>	contd
Of any 1400		bottal bel viceb	contain

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{3727}	Post Matric Scholarship for Minori	ty Student			
	General				
	О.	46,60.20	46,60.20	19,75.43	(-) 26,84.77
[ 653]	2% of Administration Expenditure dedicated Computer Cell in State L General O.		of 93.20		(-) 93.20
{3843}	Multi Sectoral Development Progra Minorities (State Share) General	amme for			
	0.	31,57.00	31,57.00	•••	(-) 31,57.00
	Reasons for saving in two cases a budget provision in other four case 42.1.4. Saving mentioned in note under-	s above have r	not been int	timated (Septen	nber 2014).
	Head		Total	Actual	Evenes
	Heau			Expenditure	Excess + Saving -
			orunt	(₹ in lakh)	Suving
<b>2070</b> II. 105 {0516}	Other Administrative Services State Plan and Non Plan Schemes Special Commission of Enquiry Assam Minorities Development Bo	bard			
	General O. S.	8,22.68 4,00.00	12,22.68	20,61.60	+8,38.92
	Reasons for incurring excess exp intimated (September 2014).	enditure over	the budg	et provision ha	ave not been

intimated (September 2014).

## Grant No. 42 Social Services concld...

# Head

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

## 2575 Other Special Areas Programmes

- III. Centrally Sponsored Schemes
- 02 Backward Areas
- 800 Other Expenditure
- {2919} Implementation of Development Scheme in Minority concentrated District under Multi Sectoral Development Scheme
- [654] 2% Agency Charge

General

O. 6,31.44 6,31.44 1,89,23.33 +1,82,91.89 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).

2	n	Ω
4	υ	υ

# Grant No. 43 Co-operation

				Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenue					
Major H					
2425	Co-operation				
<b>2851</b> Voted	Village and Small Industries	5			
	Original	88,96,20			
	Supplementary	50,66,90	1,39,63,10	(-) 1,87,44	(-)1,41,50,54
	Amount surrendered during th	ie year			•••
<b>Capital</b> Major H					
4408	Capital Outlay on Food Stor Warehousing	age and			
<b>6425</b> Voted	Loans for Co-operation				
	Original	5,75,00			
	Supplementary	10,00,00	15,75,00	10,75,00	(-) 5,00,00
	Amount surrendered during th	ne year			•••
Notes an	nd comments :				
	Distribution of the grant Schedule (Part -I) Areas" is		enditure betw	een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue	e :				
Voted					
	General		1,39,63.10	(-)1,87.44	(-)1,41,50.54
	Sixth Schedule (Pt. I) Areas		•••		•••
	Total		1,39,63.10	(-)1,87.44	(-)1,41,50.54
Capital	:				
Voted					
	General		15,75.00	10,75.00	(-) 5,00.00
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		15,75.00	10,75.00	(-) 5,00.00
43.1. Re	vonuo ·				
-5.11 IC	venue.				

part of the saving was surrendered during the year. 43.1.2. Minus expenditure of  $\gtrless$  1,87.44 lakh in this section was the net result of the actual expenditure of  $\gtrless$  63,06.41 lakh and recoveries of overpayment of  $\gtrless$  64,96.85 lakh relating to earlier years.

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

43.1.3. In view of the actual saving of ₹ 76,53.69 lakh, the supplementary provision of ₹ 50,66.90 lakh (₹ 50,62.90 lakh obtained in July 2013 and ₹ 4.00 lakh obtained in December 2013) proved injudicious.

43.1.4. Saving occurred mainly under-

Hea	C

	+5.1.4. Saving occurred manny and				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2425</b> II. 001 { 0174}	<b>Co-operation</b> State Plan and Non Plan Schemes Direction and Administration Headquarters Organisation General	1 < 25 50	16.25.50	11 14 01	
	O. Reasons for saving in the above case	16,35.58 e have not bee	16,35.58 n intimate	11,14.91 d (September 20)	(-) 5,20.67 14).
003 { 1314}	Training Farming Training General O.	28.60	28.60	8.86	(-) 19.74
	Reasons for saving in the above case				. ,
108 { 2911}	Assistance to Other Co-operatives Assam Co-operative Sugar Mills General S. Reasons for non-utilising and non above case have not been intimated	-		 tire budget prov	(-) 1,00.00 vision in the
796 { 3376}	Tribal Area Sub Plan Subsidy to Women Co-operative So General	ciety			
{ 5328}	O. Grants to G.P.S.S	20.00	20.00	•••	(-) 20.00
U 3320}	General O. Reasons for non-utilising and non-s above cases have not been intimated	-		 e budget provisio	(-) 20.00 n in both the
800 { 0789} [ 303]	Other Expenditure Scheduled Caste Component Plan Grants to G.P.S.S. General	<b>a</b> z 00			() 25 66
	0.	25.00	25.00	•••	(-) 25.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 304]	Subsidy to other Co-operatives General O.	20.00	20.00	•••	(-) 20.00
[ 526]	Subsidy to Women Co-operatives General O.	35.00	35.00	•••	(-) 35.00
{ 4754 }	To Setup Godowns, Marketing She Cold Storage General S.	d and 12,81.90	12,81.90		(-) 12,81.90
{ 5338}	Rural Infrastructure Development F General S.	Fund ( RIDF) 22,81.00	22,81.00	•••	(-) 22,81.00
[ 604]	Set up Godown, Marketing Sheds a Storage General O. Reasons for non-utilising and non- above cases have not been intimated	13,83.30 surrendering		 e budget provis	(-) 13,83.30 ion in all the
911	Deduct-Recoveries of Overpaymen General Saving in the above case was attril years.		 veries of ov	(-)64,96.85 rerpayment relat	(-)64,96.85 ing to earlier
<b>2851</b> II. 02 110 { 2995}	Village and Small Industries State Plan and Non Plan Schemes <i>Cottage Industries</i> Composite village and Small Indust Co-operatives VRS & Closure Liabilities to Assar operative Spinning Mill, Boitamari General S.		5,00.00		(-) 5,00.00

203	

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2996}	VRS & Closure Liabilities to Swahid			
	Kushal Konwar Samabai Sutakal Ltd.			
	General			
	S. 8	,50.00 8,50.00	•••	(-) 8,50.00
	Reasons for non-utilising and non-sum above cases have not been intimated (S	-	budget provision	in both the
	43.1.5. Saving mentioned in note 43 under-	.1.4 above was partly	counter-balanced	l by excess
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2425	Co-operation		. ,	
II.	State Plan and Non Plan Schemes			
796	Tribal Area Sub Plan			
{ 0245 }	Subsidy to other Co-operative			
	General			
	0.	5.00 7.00	29.99	+22.99
	S.	2.00		
	Reasons for incurring excess expendintimated (September 2014).	diture over the budg	et provision hav	e not been
43.2. Caj	pital :			
	43.2.1. The grant in the capital section of the saving was surrendered during the saving		ng of₹5,00.00 la	kh. No part

43.2.2. In view of the final saving of ₹ 5,00.00 lakh, the supplementary provision of ₹ 10,00.00 lakh (₹ 5,00.00 lakh obtained in July 2013 ₹ 5,00.00 lakh obtained in December 2013) proved excessive.

43.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4408	Capital Outlay on Food Storage a	nd			
	Warehousing				
II.	State Plan and Non Plan Schemes				
02	Storage and Warehousing				
800	Other Expenditure				
{ 1337 }	Cold Storage & Godown				
	General				
	O.	5,00.00	10,00.00	5,00.00	(-) 5,00.00
	S.	5,00.00			
	Reasons for saving in the above cas	e have not bee	en intimateo	d (September 201	4).

	Grant No. 44 North East	1	Total Grant	emes Actual Expenditure ₹ in thousand	Excess + Saving - 1)	
Revenue	:					
Major H	ead :					
<b>2552</b> Voted	North Eastern Areas					
	Original 43,67,	56				
	Supplementary	43,	67,56	5,55,26	(-) 38,12,30	
	Amount surrendered during the year				•••	
-	Capital : Major Head :					
Voted	Capital Outlay on North Eastern Areas					
	Original 18,48,45,	18				
	Supplementary 28,43,	00 18,76,	88,18	3,04,61,30	(-)15,72,26,88	
	Amount surrendered during the year				•••	
Notes an	ad comments :					
	Distribution of the grant and actual Schedule (Part -I) Areas" is given below	<b>^</b>	e betw	veen "Genera	l" and "Sixth	
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
Revenue						
Voted						
	General	43,	67.56	5,55.26	(-) 38,12.30	
	Sixth Schedule (Pt. I) Areas		•••	•••	•••	
	Total	43,	67.56	5,55.26	(-) 38,12.30	
Capital						
Voted						
	General	18,76,	88.18	3,04,61.30	(-)15,72,26.88	
	Sixth Schedule (Pt. I) Areas Total	18,76,	 99 1 9		 (-)15,72,26.88	
44.1 D		10,70,	00.10	3,04,01.30	(-)13,72,20.88	
44.1. Re				_		
	44.1.1 The grant in the revenue section cluot of the saving was surrendered during the v		saving	g of ₹ 38,12.30	) lakh. No part	

44.1.1 The grant in the revenue section closed with a saving of < 38,12.30 lakh. No part of the saving was surrendered during the year.</li>44.1.2 Saving occurred mainly under-

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

	Head			Actual spenditure ₹ in lakh)	Excess + Saving -
<b>2552</b> IV 209 { 3598}	North Eastern Areas Central Sector Schemes Forest Department Development of Eco-Tourism cum Bor & Orchid Museum at Jokai General	tanical			
	O. Reasons for saving in the above case ha	71.43 ave not been	71.43 intimated (S	 September 2014)	(-) 71.43
211 { 0742}	Health & Family Welfare Department Regional Dental College, Guwahati General				
	0. 3	,00.00	3,00.00	•••	(-)3,00.00
{ 1679}	Support to Medical College for Constru- of Paying Cabins at 3 Medical Colleges General	S			
	0.	76.67	76.67	•••	(-) 76.67
{ 1710}	Regional Nursing College, Guwahati General O. 1	,00.00	1,00.00	•••	(-)1,00.00
{ 1711}	Estt. of Regional Institute of TB and Respiratory diseases attach to Assam M College Dibrugarh General	Iedical			
	0.	31.00	31.00	•••	(-) 31.00
{ 1712}	Estt. of Institute of Communicable Dise at Assam Medical College, Dibrugarh General	eases			
	0.	74.00	74.00	•••	(-) 74.00
{ 1719} [ 090]	Support for additional facilities for Spe Super Specialisation in Medical Scienc Assam Medical College, Dibrugarh General				
		,00.00	3,00.00	•••	(-)3,00.00

	Grant No. 44 North Ea	astern Coun	Total A Grant Exp	ctual	Excess + Saving -
[ 091]	Gauhati Medical College, Guwahati General O.	2,00.00	2,00.00	••••	(-)2,00.00
[ 092]	Silchar Medical College, Silchar General O.	2,00.00	2,00.00		(-)2,00.00
{ 2862 }	Development of Facilities at Down T College of Alied Health Science at F	Town	2,00.00	•••	(-)2,00.00
	General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3962}	Establishment of Hospital Ships on r Brahmahaputra General	river			
	0.	1,50.00	1,50.00	77.41	(-)72.59
{ 4763 }	New Scheme under 13th Five Year I General		5 00 00		()5.00.00
{ 4764 }	O. Cardio-Vascular Institute, AMC, Dil	5,00.00	5,00.00	•••	(-)5,00.00
[ 1/01]	General	-	1.00.00		
	O. Reasons for saving in one case and r provision in eleven cases have not be	-		-	(-)4,00.00 entire budget
212 { 1771}	Public Works Department Survey and Investigation General				
	O. Reasons for non-utilising and non-su case have not been intimated (Septer	-	1,00.00 f the entire budg	 et provision	(-)1,00.00 in the above
214 { 4765}	Agriculture Department Cultivation of Pineapple Based Mixe Horticulture Grardening at Village A Kokrajhar, Assam General				
	O. Reasons for non-utilising and non-su case have not been intimated (Septer	-	86.20 f the entire budg	 et provision	(-) 86.20 in the above

	Grant No. 44 North Eastern Council Schemes contd				
	Head		Grant Expe	ctual enditure in lakh)	Excess + Saving -
215	Fishery Department	1 J			
{ 4767 }	Beel Development for Suitable Liveli General	inood			
	0.	1,94.66	1,94.66	•••	(-)1,94.66
{ 4768}	Construction of Fish Farm at Bherbar	ri, Part-I			
	General O.	1,80.10	1,80.10		(-)1,80.10
	Non-utilisation of entire provision in reported by the department. Reasons budget provision in the latter case abo	the former cases for non-utilis	use was due to sing and non-su	urrendering o	of ceiling as of the entire
219	Education Department				
{ 4766}	Enterpreneurship Training Programm General	ne			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
	Reasons for non-utilising and non-successe have not been intimated (Septem	0	the entire budge	et provision i	n the above
223	Tourism Department				
{ 4698}	Publicity & Promotion of Tourism Pr Advertisement through Print & Electr Media etc. General				
	0.	1,88.31	1,88.31	•••	(-)1,88.31
	Non-utilisation of entire provision in Fixation of Ceiling from the Governm			-	anction and
226	W.P.T. & B.C. Department				
{ 1136}	Bamboo Plantation on Commercial b General	asis in BTC			
	O.	37.00	37.00	•••	(-)37.00
{ 3605 }	Preparation of Project Profiles for Infrastructure Development of BTC General	Tourism			
	О.	90.00	90.00	•••	(-)90.00
	Reasons for non-utilising and non-su above cases have not been intimated			get provision	in both the

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
250 { 4389}	Information Technology Department New Scheme under 12th Five Year H General O. Reasons for non-utilising and non-su case have not been intimated (Septer	Plan 1,00.00 urrendering of t	1,00.00 he entire	 budget provision	(-)1,00.00 in the above	
800 { 3608} [ 244]	Other Development Provision for State Share of NEC Pro Loan Component Health & Family Welfare Departmen General					
	O. Reasons for non-utilising and non-su case have not been intimated (Septer	-	2,87.63 he entire	 budget provision	(-)2,87.63 in the above	
44.2. Ca	<ul> <li>44.2. Capital:</li> <li>44.2.1 The grant in the capital section closed with a saving of ₹15,72,26.88 lakh. No part of the saving was surrendered during the year.</li> <li>44.2.2 In view of the final saving of ₹ 15,72,26.88 lakh, the supplementary provision of ₹ 28,43.00 lakh obtained in July 2013 proved injudicious.</li> <li>44.2.3 Saving occurred mainly under-</li> </ul>					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
<b>4552</b> IV. 206 { 0821}	Capital Outlay on North Eastern A Central Sector Schemes Social & Community Services Others General O.	Areas 3,82.75	3,82.75	1,76.00	(-)2,06.75	
{ 1497 }	Health and Family Welfare Departm	ent				

2,90.02

General O.

(-)2,90.02

•••

2,90.02

	Grant No. 44 North Ea Head	astern Cound	Total Grant Ex	ontd Actual penditure ₹ in lakh)	Excess + Saving -	
{ 5006}	Public Works Department General O. Reasons for saving in two cases a budget provision in one case above h		-	-		
211 { 0742}	Health & Family Welfare Regional Dental College, Guwahati General O.	2,50.00	2,50.00	1,21.77	(-)1,28.23	
{ 1709}	Support to Gauhati Medical College General O.	4,00.00	4,00.00		(-)4,00.00	
{ 1710}	Regional Nursing College, Guwahati General O.	i 1,00.00	1,00.00	•••	(-)1,00.00	
{ 1716}	Infrastructural Support to Dr. J.K. Sa Homeopathic Medical College, Jorha General O.		50.00		(-)50.00	
{ 1719}	Support for additional facilities for Special & Super Specialisation in Medical Science					
[ 090]	Assam Medical College, Dibrugarh General O.	2,50.00	2,50.00	12.11	(-)2,37.89	
[ 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	

	Grant No. 44 North Head	Eastern Cou	ncil Schemes contd Total Actual Grant Expenditure (₹ in lakh)		Excess + Saving -	
{ 2147}	Establishment of Modem Burn Ca at Nemcare Hospital, Guwahati General O.	are Centre 4,50.00	4,50.00		(-)4,50.00	
{ 2953 }	Support to Government Ayurvedi for Construction of Basic Science GACH General	Ũ				
	0.	1,50.00	1,50.00	•••	(-)1,50.00	
{ 4763 }	New Scheme under 13th Five Yea General O.	ar Plan 5,00.00	5,00.00	•••	(-)5,00.00	
{ 5359}	Construction of 100 bedded Civil Sonari, Sibsagar General O.	Hospital at 1,25.00	1,25.00	31.23	(-)93.77	
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2014).					
212 { 1230}	Public Works Department Roads & Bridges General					
	0.	2,56,00.00	2,56,00.00	55,59.02	(-)2,00,40.98	
{ 1841 }	Development of Assam Medical Hospital (HOPE) General	College &				
	0.	5,00.00	5,00.00	•••	(-)5,00.00	
{ 2071 }	Construction of RCC Bridges No. 1/1 etc. on Fakiragram Sapotgram Road in Dhubri District General					
	0.	58.00	58.00	•••	(-)58.00	

	Grant No. 44 North Eastern Council Head		Total Ac Grant Expe	ctual	Excess + Saving -	
{ 2072}	Construction of RCC Bridges No. 4/2 Nagaon-Bhuragaon Road in Nagaon					
	General O.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 2073 }	Construction of RCC Bridges No.9/2 Borbhogia Mikirbhata Road in Morig District with approaches General					
	0.	50.00	50.00	•••	(-)50.00	
{ 2074}	Construction of RCC Bridges No. 1/2 River Pota on Hazua-Nalbari with ap Road in Baska District General O.		1,50.00		(-)1,50.00	
{ 2075 }	Construction of RCC Bridges 1/1 on Chabukdhara Road with approaches Nagaon District General O.	•	2,50.00		(-)2,50.00	
{ 2076}	Construction of RCC Bridges 4/1 on Satrasal Road in Dhubri District General O.	Belguri 80.00	80.00		(-)80.00	
{ 2077}	Construction of RCC Bridges 1/1 on Borshijhora Road in Dhubri District	Silerpar			(),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	General O.	50.00	50.00	•••	(-)50.00	
{ 2078}	Up-gradation of Nagaon Bhurgaon I Dhing (SH-10) in Nagaon District General	Road via				
	0.	3,50.00	3,50.00	•••	(-)3,50.00	

	Grant No. 44 North Ea Head	stern Cound	cil Schemes cont Total A Grant Expe (₹ i	Excess + Saving -	
{ 2079}	Construction of RCC Bridges No.1/1 Mohmoria Kuruabahi in Babeja Road River Kolong General	lover			
{ 2080}	O. Construction of RCC Bridges No.1/1 River Kolong on Ghahi-Borjhoha Rod approaches in Nagaon District General		3,00.00	•••	(-)3,00.00
	0.	1,50.00	1,50.00	***	(-)1,50.00
{ 2081 }	Construction of RCC Bridges No.1/3 Missa Sribasta Rangapara Road with approaches in Nagaon District General O.	on 50.00	50.00		(-)50.00
{ 2082}	Construction of RCC Bridges No.2/1 Raha-Barapujia Morigaon Road with approaches in Nagaon District General	etc.on			
	0.	1,35.00	1,35.00	***	(-)1,35.00
{ 2083 }	Improvement of Tangla Bhergaon-R Road in Udalguri District. General	amgaon			
	0.	4,00.00	4,00.00	•••	(-)4,00.00
{ 2084}	Construction of RCC Bridges No. 6/ Ambagaon-Kathpara in Solmari Road in Nagaon District General	1 etc. in Singrai			
{ 2086}	O. Construction of RCC Bridges No. 7/1 Sissibargaon-Amguri Road over Rive Singimari in Dhemaji District General		1,50.00	•••	(-)1,50.00
	0.	1,00.00	1,00.00	•••	(-)1,00.00

	Grant No. 44 North Ea	astern Coun	cil Schemes cont Total Ac Grant Expe (₹ in	Excess + Saving -	
{ 2087 }	Construction of RCC Bridges No. on Gourisagar to Moran Road & N Tingkhong Road General				
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 2088}	Construction of RCC Bridges No. on Mahbandha Road General	13/1 etc.			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2089}	Construction f Road side Drain cum foothpath/Road/Street light illumina NaharkatiaTown in Dibrugarh General O.		3,00.00		(-)3,00.00
{ 2090}	Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barb Bongaigaon District General O.	ohula in 2,50.00	2,50.00		(-)2,50.00
{ 2091 }	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road Swapnargul over Stm. Singra Katak General O.		2,00.00	•••	(-)2,00.00
{ 2092 }	Construction of RCC Bridges over Bahinigaon & over River Kachikata Narayanpur Road in Lakhimpur General O.		2,50.00		()2 50 00
{ 2094}			2,50.00	•••	(-)2,50.00
	0.	75.00	75.00	•••	(-)75.00

	Grant No. 44 North Eas Head	tern Counci	rn Council Schemes contd Total Actual Grant Expenditure (₹ in lakh)		Excess + Saving -	
{ 2096}	General	1,00.00	1,00.00		(-)1,00.00	
{ 2098}	Path to Dolgobindapur via Nalbari Hir Smashan etc. General		1,00.00	•••	(-)1,00.00	
{ 2099}	Politechnic at Guwahati General	Girls' 1,00.00	1,00.00		(-)1,00.00	
{ 2111}	CPDMDK Road in Karbi Anglong Dis with approaches General	strict	86.00		()96.00	
{ 2112}	Samar Ali Das Road in Karbi Anglong District with approaches General	5	86.00		(-)86.00	
{ 2113}	O. Construction of RCC Bridge No. 12/3 Bakulia Rajapathar Road in Karbi Ang District with approach General		95.00	•••	(-)95.00	
{ 2114}	O. Construction of RCC Bridge No. 1/21 Manja Hidim Terrong Road in Karbi Anglong District with approaches General	1,00.00 on	1,00.00		(-)1,00.00	
	0.	75.00	75.00	•••	(-)75.00	

	Grant No. 44 North Eas Head	stern Cour	Total Ac Grant Expe	ctual	Excess + Saving -
{ 2155}	Mahapurush Sri Sri Madhabdev Kala at Dhekia Khowa in Jorhat District General O.	akshetra 2,00.00	2,00.00		(-)2,00.00
{ 2157}	Improvement of Infrastructure of Assa Engineering College at Jalukbari General	am		•••	
{ 2741 }	O. Improvement of Badlapara to Dharam Road, Udalguri District General	1,00.00 .juli	1,00.00	•••	(-)1,00.00
	0.	1,15.00	1,15.00	•••	(-)1,15.00
{ 2743 }	Improvement of Nagaon Mori Kolong Dakhinpat Road (MP) General O.	g Nonoi 25.00	25.00		(-)25.00
{ 2744}	Construction of RCC Bridge No. 32/1 including approaches in Goalpara General				
	0.	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 River Doomdoma on old AT Road General	/1 over			
		2,00.00	2,00.00	•••	(-)2,00.00
{ 2748}	Construction of RCC Bridge No.8/1 o Puranigodam Chapanala Road in Nag General		ct		
	0.	50.00	50.00	•••	(-)50.00
{ 2749}	Construction of ROB at Dhing Gate o Via Dhing in Nagaon District General	n Nagaon I	Buragaon		
		7,60.00	7,60.00	•••	(-)7,60.00

	Grant No. 44 North Eas Head	stern Cour	Total Ac Grant Expe	ctual	Excess + Saving -
{ 2750}	Improvement/Upgradation of Chenche including Major RCC Bridge over rive General	-		, , , , , , , , , , , , , , , , , , , ,	
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 2752}	Construction of Mahmora Road with a Bridge at 9/2 in Sibsagar District General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 2753}	Construction of Slab Culvert by replace bridge & Slab Culverts on Kamarbance Road upto 22nd Km General	-			
	0.	4,00.00	4,00.00	•••	(-)4,00.00
{ 2754}	Construction of Banamali Tini Rangapara Tiniali with RCC bridge river Disang Sibsagar District General				
		7,00.00	7,00.00	•••	(-)7,00.00
{ 2755}	Construction of RCC Bridge No.1/1 & on Deroj Rngoli Bidg. Ghillaguri & D Ramnagar Sibsagar District General				
		1,50.00	1,50.00	•••	(-)1,50.00
{ 2756}	Street Light in Jorhat Town leading to Airport General	o Jorhat			
	0.	50.00	50.00	•••	(-)50.00
{ 2758}	Construction of Road from NH-44 to Kotamoni via Korikhai (Karimganj) General O.	9,25.00	9,25.00		(-)9,25.00
{ 2760}	Construction of RCC Bridge over Riv	er Aie			
	General O. 3	0,00.00	30,00.00	•••	(-)30,00.00

	Grant No. 44 North Ea Head	astern Counci	l Schemes contd. Total Actu Grant Expend (₹ in	ıal liture	Excess + Saving -
{ 2761 }	Improvement of J.B. Road in Jorhat General O.	District 2,30.00	2,30.00	••••	(-)2,30.00
{ 2762 }	Construction of RCC Bridge No.4/1, 10/1 & 14/1 on Dhakuakhana to Dhe Road via Machkhuwa Lakhimpur General O.		2,60.00	•••	(-)2,60.00
{ 2764 }	Construction of RCC Bridge No 1/1 River Langai with approaches at Bal (Karimganj RRD) General O.		2,10.00		(-)2,10.00
{ 2765 }	Construction of RCC Bridge No.2/4 Borbora Ali on Jamuguri Sanghati R Ghiladhari Ali (Golaghat) General O.		1,00.00		(-)1,00.00
{ 2766}	Construction of RCC Bridge No.5/1 over river Kakodonga (Golaghat RR General O.		ra Ali 2,00.00		(-)2,00.00
{ 2767}	Construction of RCC Bridge No.3/6 Ghat Ali (Golaghat Rural Road Divis General O.	on U/M Bahik	,		(-)1,50.00
{ 2768}	Construction of RCC Bridge No.1/1, on Dhemaji (Bordoloni) to Sibsagar under Lakhimpur SRD General O.	3/1,5/1	1,00.00		(-)1,00.00
{ 2769}	Construction of RCC Bridge over Ri Kaysthagram Dharapur PWD Road General				
	0.	1,50.00	1,50.00	•••	(-)1,50.00

	Grant No. 44 North I Head	Grant No. 44 North Eastern Council Schemes contd ad Total Actual Grant Expenditure (₹ in lakh)			Excess + Saving -	
{ 2770}	Construction of RCC Bridge No.2/ Nandini karaimari Road General O.	1 on 2,50.00	2,50.00		(-)2,50.00	
{ 2771 }	Construction of RCC Bridge No.24 Morigaon Mairabari Road General O.	4/1 on 2,00.00	2,00.00		(-)2,00.00	
{ 2772}	Improvement of Road Network tow Dibru Chaikhowa N.P. under Dibru Rural Road Division General	vards 1garh				
{ 2774}	O. Construction of RCC Bridge No.3/ Pagladia on UC Baruah Road General		3,70.00		(-)3,70.00	
{ 2775}	O. Improvement of Road from NH-37 (Neillie) to Dharamtul via 2 Saru M Kalimandir Barjala B General	-	2,50.00		(-)2,50.00	
	0.	4,50.00	4,50.00	•••	(-)4,50.00	
{ 2778}	Improvement of Chariagaon Ro Jorhat Road Division General O.	2,50.00	2,50.00	•••	(-)2,50.00	
{ 2779}	Conversion SPT bridge No.39/1 to bridge No. 9 on NLK road over riv General					
	0.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 2781 }	Construction of RCC Bridge No.1/ Deroj Rongoli Road No.2/1 on Dec Ramnagar Road 3/1 Ghilaguri General					
	0.	2,00.00	2,00.00	•••	(-)2,00.00	

	Grant No. 44 North Ea Head	stern Counc	Total A Grant Expe	ctual	Excess + Saving -
{ 2782}	Construction of RCC Bridge over riv Chillapara Kahibari vil.Kakoijana Nagaon Manikpur etc. General	31 NH			
	0.	10,00.00	10,00.00	•••	(-)10,00.00
{ 2783}	Construction of RCC bridge No.1/1 of 31 Targat to Ashrakandi Ghegeralga Targhat Channel General				
	О.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2784}	Improvement of Kanimara Nannata in Nalbari District General	ry Road			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2785}	Construction of Road with RCC Brid Dhurkuchi to Barbori Narpara Road General	ge 2 Nos. Pa	zipur		
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2787}	Construction of Tipuk Jajoli Pukhu with RCC bridge No. 3/3 in Sibsagar General				
	0.	1,95.00	1,95.00	•••	(-)1,95.00
{ 2788}	Construction of RCC bridge No.2/1 of Kachukhana School Road over river Gangadhar Channel Dhubri RRD General	on Uttar			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2790}	Metalling & Black Topping of Road Barhapjan Samdang via Nahoroni Ro Sukanguri LP School, Tinsukia General	bad			
	0.	2,50.00	2,50.00	•••	(-)2,50.00

	Grant No. 44 North Ea Head	stern Counc	Total A Grant Expe	ctual	Excess + Saving -
{ 2791}	MT & BT of Road from Circuit Hous Tinsukia NH-37 via Okanimuria Barg Okanimuria Nouhary & Lunpuri General	guri			( )4 00 00
	0.	4,00.00	4,00.00	•••	(-)4,00.00
{ 2797 }	Improvement of Road Network at Town in Sibsagar District General	t Sonari			
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 2798}	Conversion of SPT bridge No.1/1,2/1 7/1,11/1,11/2,&14/1 to RCC bridge of Kamalpur Marua Road General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 2803 }	Construction of Nilam Bazar Mini St General	adium			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 3008}	Infrastructure for KK Handique State General	e Open Univer	rsity		
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 3231}	Construction of RCC Bridge on Harij Sansarghat Road in Nalbari District General	-			
	0.	45.00	45.00	•••	(-)45.00
{ 3232}	Construction of RCC Bridge No. 20/ Nalbari Palla Road in Nalbari Distric Approaches General				
	O.	31.00	31.00	•••	(-)31.00
{ 3233}	Widening of Guwahati Garbhanga Ro General	oad			
	O.	2,00.00	2,00.00	•••	(-)2,00.00

	Grant No. 44 North E Head	astern Cou	Total A Grant Expe	ctual	Excess + Saving -
{ 3355}	Construction of Additional Two Lar General	ne ROB at N		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	O.	50.00	50.00	•••	(-)50.00
{ 3507 }	Improvement of Batabari Kopati Ro General		1 50 00		
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3508}	Improvement of Delgaon Kopati Ro General	bad			
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3510}	Upgradation of Dalgaon Town to Si via Dhakerigaon Kharpunihari Road General				
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3517}	Construction of Road & Minor Brid Motinagar to Bhuban Hills Temple General	ge from			
	0.	1,50.00	1,50.00	***	(-)1,50.00
{ 3520}	Chandranathpur via Babu Bazar General				
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3643 }	Metalling and Black topping of Swa to Ramchandi General	apnapur			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 3644 }	Construction of RCC Major Bridge KM of Kathal Road Over River Gha General				
	0.	1,50.00	1,50.00	***	(-)1,50.00
{ 3650}	NESRIP under ADB General				
	0. 1	,00,00.00	1,00,00.00	•••	(-)1,00,00.00

	Grant No. 44 North East Head	tern Council	Total Ac Grant Exper	tual	Excess + Saving -
{ 3729}	Construction of RCC Bridges No.40/1 Bagals Road in Kamrup District General O.	on 30.00	30.00	••••	(-)30.00
{ 3732}	Construction of RCC Bridges No. 8/2 Mangaldoi Bhutiachang Road in Darra District General	ing	05.00		
{ 3736}	O. Construction of RCC Bridges No. 6/1 Udalguri-Barbengra Road in Udalguri		97.00	•••	(-)97.00
	General O.	30.00	30.00	•••	(-)30.00
{ 3741}	Construction of RCC Bridges No.1/2 e Sarupeta Bhuiapara Road in Barpeta D with approaches General O.		16.00		(-)16.00
{ 3742}	Construction of RCC Bridges No. 4/3 Pengeri Philobari Road in Tinsukia I with approaches General				
	0.	50.00	50.00	•••	(-)50.00
{ 3743}	Construction of RCC Bridges No. 2 Kokrajhar Monakucha Road in Ko District with approaches General				
		2,50.00	2,50.00	•••	(-)2,50.00
{ 3745}	Construction of RCC Bridges No. 6/1 Sepon-Suffry Road in Sibsagar Distri approaches General				
		1,50.00	1,50.00	•••	(-)1,50.00

	Grant No. 44 Nort Head	h Eastern Counc	Total A Grant Expe	ctual	Excess + Saving -
{ 3747}	Construction of RCC Bridges No Gogamukh Ghilamara Road in I District with approaches General	Dhemaji	×		
{ 3748}	O. Construction of RCC Bridges No on North Lakhimpur Kamalabar Lakhimpur District General		35.00	•••	(-)35.00
{ 3749}	on Mt. Sepon Sunpura Road in S District		60.00		(-)60.00
	General O.	50.00	50.00	•••	(-)50.00
{ 3753}	Construction of RCC Bridges N Itakhola Pavoi Road in Sonitpur General	District	2 00 00		()20000
{ 3755}	O. Construction of RCC Bridges No Bhoirapur Kulibazar Road in Dh General		2,00.00	•••	(-)2,00.00
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3757}	Construction of RCC Bridges No Bhubrighat Road in Karimganj I General		ra		
	О.	30.00	30.00	•••	(-)30.00
{ 3758}	Construction of RCC Bridges No Tinthengia Road in Dibrugarh D General	Ũ	ain		
	0.	30.00	30.00	•••	(-)30.00
{ 3759}	Construction of RCC Bridges Bamunbari-Jariguri Road in District etc. General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00

	Grant No. 44 North Eas Head	tern Council	Total	contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3760}	Construction of RCC Bridges No. 10/ Khowang Bhamun Road in Dibrugarh General O.		70.00	•••	(-)70.00
{ 3761 }	Construction of RCC Bridges No. 1/1 Bahirjonai-Berachapari Road in Dhen District General	naji	1.55.00		
	0.	1,75.00	1,75.00	•••	(-)1,75.00
{ 3762}	Construction of RCC Bridges No. 1/1 Sripani Jengrai Road in Dhemaji Distr General				
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3763 }	Construction of RCC Bridges No. Pukia Silapathar Road in Dhemaji Dis General				
	0.	50.00	50.00	•••	(-)50.00
{ 3764 }	Construction of RCC Bridges No. 2 on Dhuri Kachugaon Road in Dhubri General				
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 3765}	Construction of RCC Bridges No. 2/1 Gour-Nagar - Tikkirkilla Road in Goa District General				
		2,00.00	2,00.00	•••	(-)2,00.00
{ 3766}	Construction of RCC Bridges No. 1/1 Nilbagan Hojai Road in Nagaon Distr General				
		1,50.00	1,50.00	•••	(-)1,50.00
{ 3767 }	Construction of RCC Bridges No. 2/3 Bengbari-Ambagan Road in Udalguri General	etc. on			
	0.	70.00	70.00	•••	(-)70.00

Grant No. 44 North Eastern Council Schemes cont
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	Grant No. 44 North Eastern Council Schemes conta				
	Head	Total Grant 1	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 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	2,50,00		()2,0000	
	General O. 2,50.00	2,50.00	•••	(-)2,50.00	
{ 3772}	Improvement of Barpeta Road Basbari Road from 1st KM to 21 KM in Barpeta District General O. 2,00.00	2,00.00		(-)-2,00.00	
{ 3774}	Construction of Dibrugarh Sapekhati Road/RCC Bridges over River Buridihing at Saraighat in Dibrugarh District General				
	O. 7,00.00	7,00.00	•••	(-)7,00.00	
{ 3775}	Construction of 4 lane Tripura Road to GS Road (six mile) via Jayanagar Chariali in Kamrup District General				
	O. 20.00	20.00	•••	(-)20.00	
{ 3776}	Construction of RCC Bridges No.7/1 etc. on Nagaon Barpuja Road in Nagaon District General				
	0. 1,75.00	1,75.00	•••	(-)1,75.00	

	Grant No. 44 North E Head	astern Counc	Total Ac Grant Expe	tual	Excess + Saving -
{ 3777}	Construction of RCC Bridges No Goroimari Dewaguri Laharighat Nagaon District General	Road in			()2 50 00
{ 3778}	O. Construction of RCC Bridges N Dharamtul-Dandua Road with appr Nagaon District General		2,50.00	•••	(-)2,50.00
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3779}	Construction of RCC Bridges N Barbhogia Mikirbheta Road with aj in Nagaon District General O.		1,50.00		(-)1,50.00
{ 3781}	Construction of RCC Bridges No Mikirbheta Road in Morigaon Distr General	o. 8/1 on Bl			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3782}	Construction of RCC Bridges No. River Santijan on S.S.G. Kendra Nagaon District General				
	0.	75.00	75.00	•••	(-)75.00
{ 3783}	Construction of RCC Bridges No. on Bagals Road in Kamrup Dis approaches General				
	O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 3784}	Construction of RCC Bridges No Dimow Raidongia Road over River N.R. Road Division in Nagaon General				
	0.	1,50.00	1,50.00	•••	(-)1,50.00

	Grant No. 44 North Ea Head	stern Council	Total Act Grant Expen	tual	Excess + Saving -
{ 3785}	Construction of RCC Bridges No. 3/2 Majgaon Shantipur Road over River Nagaon District General		, ,		
	0.	1,19.00	1,19.00	•••	(-)1,19.00
{ 3943 }	Development of Khanikar Sports Con General O.	mplex, Dibrug	arh 5,00.00	•••	(-)5,00.00
{ 3944}	Improvement and Modernisation of Dibrugarh Indoor Stadium General O.	1,00.00	1,00.00		(-)1,00.00
{ 3954}	Construction of Bridge No. 3/2,5/2,5/ Project for Rupahir Ali General O.		1,50.00		(-)1,50.00
{ 3957}	Construction of RCC Bridge no. Garmari -Galamari Road General O.		3,00.00		(-)3,00.00
{ 4209}	Conversion of Timber Bridges General O.	2,69.47	2,69.47	•••	(-)2,69.47
{ 4320}	Construction of Mohioshi Joymati Kalakshetra at the Historic Jerenga P General O.	athar 5,00.00	5,00.00		(-)5,00.00
{ 4321 }	Harmuti Public Auditorium General O.	1,50.00	1,50.00		(-)1,50.00
{ 4322 }	Construction of RCC Bridge No.1/2 Old A.T. Road, Khoang General	2, 4/1 on			
	0.	1,80.00	1,80.00	•••	(-)1,80.00

	Grant No. 44 North Ea Head	stern Counci	Total A Grant Exp	Actual	Excess + Saving -
{ 4323 }	Construction of Road from Rangama Jonaram Chalaka to Alachawakar General O.	ti to Kaligaon 75.00	75.00		(-)75.00
{ 4325 }	Construction of RCC Bridge Chabuadhara Ali in Nagaon District General O.	No.5/1, 50.00	50.00		(-)50.00
{ 4326}	Construction of Moran Netal Road in Dibrugarh District General			•••	
{ 4327 }	O. Construction of RCC Bridge No.21/1	2,00.00 over	2,00.00	•••	(-)2,00.00
	River Dibru Disree on Dumdooma Di Terang Nateen Gaon Tinsukia General	ighal			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4328}	Construction of RCC Bridge No.8/2 r Guideband over River Jognee on NH- Kumaripukhuri via Fakirpara General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4329}	Improvement of Bezera Bilokuchi Ro General		2 00 00		()2.00.00
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4330}	Construction of RCC Bridge No. Kuhimari Bordowa Road 9 SH-15 in approaches & Protection General				
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 4331}	Construction of RCC Bridge No.2/1 o NH-52 to Kuwaripukhuri via Fakin RCC No.7/1 Nimtoli K General				
	0.	2,50.00	2,50.00	***	(-)2,50.00

	Grant No. 44 North Eastern Council Schemes contd Head Total Actual Grant Expenditure (₹ in lakh)				
{ 4337 }	Infrastructure Development of JDS General	G College		li lakii)	
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4338}	Construction of G+2 Storyed RCC & Digital Library with Parking in Commmce College General	-			
	0.	4,00.00	4,00.00	•••	(-)4,00.00
{ 4340}	Hojai Stadium General	2.00.00	2 00 00		()2.00.00
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4341 }	Sipajhar Mini Stadium General O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4358}	Construction of D.N. Singh Sports at Goalpara General O.	Complex 2,00.00	2,00.00		(-)2,00.00
{ 4419}	Belsiri on Dhekipelua to Belsiri T.E Sonitpur Rural Road Division General	E. under			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4421 }	Construction of RCC bridge No.2/1 3/1,4/1,5/1 & 6/1 on old A.T. Road General	,2/2,2/3,			
	0.	4,65.00	4,65.00	•••	(-)4,65.00
{ 4422}	Construction of RCC bridge over B Sadarghat, Silchar-Kumbhirgram R General				
	0.	15,00.00	15,00.00	•••	(-)15,00.00

	Grant No. 44 North Head	Eastern Coun	Total Grant Ex	ntd Actual penditure ₹ in lakh)	Excess + Saving -
{ 4423 }	Construction of Rangia Dhamdh including RCC bridge under NLC General O.		3,78.00		(-)3,78.00
{ 4424 }	Construction of RCC bridge over a at Madhapur Ghat on Madhapur B Road(PMGSY Road) under NLCF General O.	hawanipur	4,20.00		(-)4,20.00
{ 4425 }	Construction of Road from Ron Kherkuta via Bechimari Road bridge under Goalpara Rural Road General O.	gjuli IB to with RCC	2,76.00	•••	(-)2,76.00
{ 4426}	Widening & Strengthening of L Road (L.B.T. Road) in Tinsukia D General O.		oi Tinsukia 6,02.00		(-)6,02.00
{ 4427}	Improvement of Naginimora conversion of SPT bridge to RCC General O.	Jajoli Road	including 2,00.00		(-)2,00.00
{ 4428}	Improvement of Road Nagaon Road to Singaheruah Road inclubridge with appro. & Protection General	iding RCC			
{ 4429}	O. Improvement of Kharupetia-Uda including RCC drains under NLCI General	PR	2,56.00		(-)2,56.00
{ 4430}	O. Improvement of Singimari-Sualk including cross drainage works & drains in Kamrup District General	Road side	12,00.00	•••	(-)12,00.00
	0.	8,00.00	8,00.00	•••	(-)8,00.00

	Grant No. 44 North Eas Head	stern Council	Total Ac Grant Expe	ctual	Excess + Saving -
{ 4431}	Construction of Bridge over Bran river Kaloo on A.P.S. Road under R.R.Division General		χ-		
	0.	5,06.00	5,06.00	•••	(-)5,06.00
{ 4809}	Construction of Bridges No.4/1 over 1 & River Training & Protection works Kalakuchi Ganjuli General				
	О.	2,80.00	2,80.00	•••	(-)2,80.00
{ 4810}	Improvement of Bansanghat-Bhura under Morigaon Rural Road Division General	-	(SH-47)		
	O.	3,27.94	3,27.94	•••	(-)3,27.94
{ 4811}	Construction of RCC Bridge No.1 Rover Pahumara at Bhowkmari C Bakur Hathinapur (PMGY) General				
	О.	4,25.00	4,25.00	•••	(-)4,25.00
{ 4812}	Construction of Drain cum Footpath Sarupeta Bazar Committee General	n within			
	О.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4813 }	Construction of Khetri-Dharampur t Nalbari Road at Marowa via I Kakaya, Jagra etc. General	0			
	0.	4,50.00	4,50.00	•••	(-)4,50.00
{ 4814 }	Construction of RCC Bridge No.4 Manas connecting Goalpara and Num Village from Tulungia (NH) General				
	0.	6,50.00	6,50.00	•••	(-)6,50.00

	Grant No. 44 North Ea Head	astern Coun	Total A Grant Expe	ctual	Excess + Saving -
{ 4815}	Improvement of Morigaon Pachait Dharmtol Road including Constru RCC Bridge No.5/1 on Kolong General O.		2,70.00		(-)2,70.00
{ 4816}	Improvement of Banglagarh Jal Road including Corss Drainage V Darang District General	perikuchi Vorks in		••••	
	0.	10,00.00	10,00.00	•••	(-)10,00.00
{ 4817}	Improvement of Road from Pukia Ti Jonai Tiniali including construction CD works General O.		9,00.00		(-)9,00.00
{ 4818}	Construction of Road from Ramhari Bherbheri via Chamuakhat including Drainage Works General O.		1,40.00		(-)1,40.00
{ 4819}	Improvement of Mridangpura Road	under NI CP	R		
( 1017)	General O.	1,60.00	1,60.00	•••	(-)1,60.00
{ 4820}	Sessa T.E. to Timona Road in Dibrug	garh			
	General O.	1,60.00	1,60.00	•••	(-)1,60.00
{ 4821 }	Construction of Majan Thakurbari Mukalbari Road in Dibrugarh Distric General O.		3,20.00		(-)3,20.00
{ 4822 }	Construction of RCC Bridge No.13/2 Mahbandha Road in Jorhat District				()2,2000
	General O.	2,50.00	2,50.00	•••	(-)2,50.00

	Grant No. Head	44 North Eastern Coun	Total Grant Ex	Actual	Excess + Saving -
{ 4823 }	Improvement of Road Road to Dhaoma Pukh Road Sub-Division General O.	-	3,00.00		(-)3,00.00
{ 4824 }	Kaliapani RCC Bridge Dibrugarh on doomdo Natungaon Road in Ti General	e No. 2/1 over oma Dighaltarang nsukia		•••	
	0.	5,30.00	5,30.00	•••	(-)5,30.00
{ 5348}	General S. Reasons for saving in	Pool of Resource (NLCPR 28,43.00 n two cases and non-utili one hundred seventy fou	28,43.00 ising and non-s	Ū.	
213 { 2148}	Sports & Youth Welfa Construction of Spor under Bokajan Sub Di General	ts Hostel at Sarihajan			
	О.	17.53	17.53	***	(-)17.53
{ 3457 }	Development of Jorha General O.	t Stadium at Jorhat 60.00	60.00	•••	(-)60.00
{ 3458}	Construction of Indoor	r Stadium at Silchar			
	General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3459}	Construction of Distr Jhagrapara in Dhubri I General	ict Sports Complex at District			
	О.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3648}	Construction of RCC ( Sports Association (St Hailakandi) General	adium Complex,	1.00.00		
	0.	1,00.00	1,00.00	79.99	(-)20.01

	Grant No. 44 North Head	Eastern Coun	Total A Grant Expe	ctual	Excess + Saving -
{ 3649}	Construction of Chandi Barua Sta Complex at Howly Town General O.	adium 1,00.00	1,00.00		(-)1,00.00
{ 4778}	Construction of Titagarh Sports C Sonari, Sibsagar General O.	Complex, 2,00.00	2,00.00		(-)2,00.00
{ 4779}	Construction & Develpment of I. Ground with Underground Driana Stadium General O. Reasons for saving in one case ar provision in seven cases above ha	age, Nehru 1,58.00 nd non-utilising a		-	(-)1,58.00 ntire budget
214 { 3942}	Agriculture Department Comprehensive Development Pla for Augmenting Human Resource General O.		f Fisheries 3,08.76		(-)3,08.76
{ 4769}	Cold Storage with Allied marketi at Jorhat General O. Reasons for non-utilising and no above cases have not been intima	1,65.00 n-surrendering of		 get provisior	(-)1,65.00 a in both the
216 { 1403}	Power Department Installation of 2X31.5 MVA, 132 Transformers at Surusajai Sub-St General O.		45.00		(-)45.00
{ 2128}	Augmentation of Transformer Ca 132/33 KV Panchgram Sub Statio 2x16 MVA to 2x25 MVA General O.		80.00		(-)80.00

	Grant No. 44 North Ea Head	astern Counc	Total Grant Ex	ontd Actual spenditure ₹ in lakh)	Excess + Saving -
{ 2150}	Construction of New 33/11 KV 25 S/S at Thirubari with 45 KM e Dhiligaon to Thirubari General	tc. from		(	
	0.	3,25.00	3,25.00	•••	(-)3,25.00
{ 2151 }	Transmission and Distribution of Po General	wer in Dibrug	garh		
	0.	1,60.00	1,60.00	•••	(-)1,60.00
{ 2888}	Construction of 132 KV PTPS-Kokr DC Tower and 132 KV SC Gouriput 132/33 KV MVA Sub Divn General O.	0	25,00.00		(-)25,00.00
	0.	23,00.00	23,00.00	•••	()25,00.00
{ 3438}	KV,2X40 MVA Azara S.S. with 220 LILO line132/33Boko S.S. General	θKV	14.70.00		()14.70.00
	0.	14,70.00	14,70.00	•••	(-)14,70.00
{ 4224 }	60 KM 132 KV Trans. line from Ma Nazira along 132/33 KV 2x25 MVA General				
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4314 }	Installation of 220/230 KV 1.100 M Sub-Station Centre for Meghalaya General	IVA Auto Tr	ransformer		
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4315}	Construction of 132/33 KV, 1.16 M 1.25 MVA Umrangshu Sub-Static Hassao (NC Hills) District General	on Dima			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4780}	Lungit Small Hydro Electric Project General				
	0.	1,50.00	1,50.00	•••	(-)1,50.00

	Grant No. 44 North Ea Head	astern Counc	Total A Grant Exp	Actual	Excess + Saving -
{ 4781 }	Amring Sub Hydro Project (SHP) General O.	1,50.00	1,50.00		(-)1,50.00
{ 4782}	220 KV D/C Behiating-Dhemeji Li Brahnaputra River Crossing General	ne including 40,00.00 surrendering of	7.10 K.M 40,00.00 of the entire bu		(-)40,00.00
218 { 4784}	Industries & Commerce Department Handloom Trade Centre at Dibrugard General O. Reasons for non-utilising and non-su case have not been intimated (Septer	h 4,00.00 urrendering of	4,00.00 the entire budg	 get provision i	(-)4,00.00 n the above
219 { 3358}	Education Department Construction of Academic cum Administrative Building of K.K.Han Sanskrit College, Guwahati General O.	dique 1,21.00	1,21.00		(-)1,21.00
{ 3360}	Modernisation and Infrastructure Development of Assam Textile Instit General O.	tute 1,50.00	1,50.00		(-)1,50.00
{ 3361 }	Infrastructure Development of Institute of Management General O.	Assam 5,00.00	5,00.00	•••	(-)5,00.00
	Diphu Government Boys' Hostel General O.	2,25.00	2,25.00	81.00	(-)1,44.00
{ 4408}	Infrastructure Development of Assar General O.	n SLET Com 1,50.00	mission 1,50.00		(-)1,50.00

	Grant No. 44 North Ea Head	astern Counci	Total Ac Grant Expe	tual	Excess + Saving -
{ 4770}	Construction of RCC Building for Se Hall,Computer Centre & Facilities fo Parking at Darang General	or Car			
	0.	1,32.64	1,32.64	•••	(-)1,32.64
{ 4771 }	Infrastructure Development of E Nilamani Phukan Higher Secondary General	-			
	0.	40.00	40.00	•••	(-)40.00
{ 4772}	Infrastructure Development of Victo Higher Secondary School General	ria Girls'			
	0.	40.00	40.00	•••	(-)40.00
{ 4773}	<ul><li>A.R.T. High School at Margherita</li><li>General</li><li>O.</li><li>Reasons for saving in one case and n</li><li>provision in eight cases above have r</li></ul>	-		-	(-)80.00 ntire budget
220 { 1543}	Transport Department Construction of Yatrinivas, Paltanba General O.	zar 22.09	22.09		(-)22.09
{ 3249}	Multi-level Parking in Different Par Guwahati City (Paltanbazar) General	rts of the		•••	
	0.	50.00	50.00	•••	(-)50.00
{ 4212}	Inter State Bus Terminus at Jorhat General O.	34.01	34.01	•••	(-)34.01
{ 4389}	New Scheme under 12th Five Year F General	Plan			
	O. Reasons for non-utilising and non- the above cases have not been intima	-		 udget prov	(-)1,50.00 ision in all

	Grant No. 44 North Ea	astern Coun	cil Schemes con Total A Grant Exp (₹	Excess + Saving -	
222 { 2152}	Irrigation Department Extension of Improvement Kulich (Silchar Division) General O.	nerra FIS 1,00.00	1,00.00		(-)1,00.00
{ 2153}	Burinagar Lift Irrigation Scheme un Nalbari Division		1,00.00	•••	(-)1,00.00
	General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2961 }	Longparpam M/S Scheme in Karbi A General	Anglong			
	0.	52.00	52.00	•••	(-)52.00
{ 2962 }	General		1 72 00		()172.00
{ 3837}	O. Construction of Dakhindol Lift Irrig Scheme at Sonitpur and Joisiddhi (D LIS) General O.		1,72.00	<b></b> 31.79	(-)1,72.00
{ 4318}	Belsiri Lift Irrigation Scheme General O.	80.00	80.00		(-)80.00
{ 4776}	Ram Enghee Flow Irrigation Scheme General O.	e (FIS) 1,99.68	1,99.68	•••	(-)1,99.68
{ 4777}	Construction of Gilabwr FIS General O.	1,20.00	1,20.00		(-)1,20.00
{ 4786}	Tengkhali Borhola Pathar Irrgation	Scheme			
	General O.	1,50.00	1,50.00	•••	(-)1,50.00

	Grant No. 44 North Ea Head	stern Council	Total A Grant Exp	Actual	Excess + Saving -
{ 4787}	DTW Irrigation Scheme at 30 Project Borsola Development Block in Sonit District General O. Reasons for saving in one case and no provision in nine cases above have no	pur 6,20.00 on-utilising an		-	(-)6,20.00 ntire budget
223 { 3946}	Tourism Department Development of Eco Tourism at Jeyp General O. Non-utilisation of entire provision in reported by the department.	1,50.00	1,50.00 e was due to	 non-receipt of	(-)1,50.00 sanction as
224 { 3726}	Health Department Construction of Two Storied Building Homeopathic Medical College at Pa Guwahati General O.	-	1,00.00	46.90	(-)53.10
{ 4791}	Medical Gas Pipeline System Modula ICU,NCU,RICU for Jorhat Medical G & Hospital General O. Reasons for saving in the former cas budget provision in the latter case abo	College 5,00.00 e and non-utili	-	-	
225 { 2120}	Cultural Affairs Department Construction of New Infrastructure of Government College of Arts & Craft General O.		1,50.00	26.05	(-)1,23.95
{ 2156}	Socio-Literary Cultural Complex at Bathooupuri Gorchuk, Guwahati General O.	Bodo Sahitya 5,00.00	Sabha at 5,00.00	2,97.84	(-)2,02.16

	Grant No. 44 North Ea Head	astern Counci	Total Grant Exp	Actual	Excess + Saving -
{ 3444 }	Development & Upgradation of Jyot Chitrabon Film & Television Institut General O.		7,00.00	1,58.99	(-)5,41.01
{ 3445}	Complex at Leteku Pukhuri, Bhogpu Chariali, Lakhimpur, Assam General	r	2.00.00		()2.00.00
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 3447 }	Construction of Cultural Centre Com General	plex at Dotom	na		
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 3452}	Bodoland-India Indigenous Tribal A Cultural Complex-Cum-Film Studio Kathalguri Part General O.		2,00.00		(-)2,00.00
{ 3838}	Preservation of Cultural Heritage of Natun Kamalabari Satra General O.	Majuli 4,00.00	4,00.00	•••	(-)4,00.00
{ 4679}	Deori Tribal Cultural Complex, Nara	ayanpur, Lakhi	mpur		
	General O. Reasons for saving in three cases budget provision in five cases above		-	-	
226 { 2102}	W.P.T & B.C. Department Bodoland Institute of Information an Technology at Udalguri General				
	0.	4,00.00	4,00.00	•••	(-)4,00.00
{ 2154}	College of Nursing at Kokrajhar General O.	6,00.00	6,00.00	•••	(-)6,00.00

	Grant No. 44 North Ea Head	astern Cou	Total Grant E	contd Actual xpenditure (₹ in lakh)	Excess + Saving -
{ 2159}	Construction of Proposed Stadium a Udalguri in Udalguri District General O.	t 2,00.00	2,00.00	•••	(-)2,00.00
{ 2776}	Construction of RCC Bridge No. Patgaon Road over Longa River General O.	Dotoma 2,00.00	2,00.00		(-)2,00.00
{ 2794}	Improvement of Kadamtal-Nikashi I from Kuchigarh to Bhalukdonga General O.	Road 2,00.00	2,00.00		(-)2,00.00
{ 2795}	Construction of RCC bridge No.8/1 river Saral Bhanga on Dotoma Balaj General O.	over	8,00.00		(-)8,00.00
{ 2802}	Construction of Proposed Stat Musalpur in Baska District General O.	lium in 2,20.00	2,20.00	97.65	(-)1,22.35
{ 2957}	Additional Package for Bodoland T Autonomous Council Development General	Territorial	2,20.00	21.00	(-)2,00,00.00
{ 3237}	Drinking Water Supply Scheme at C General O.		1,10.00		(-)1,10.00
{ 3240}	Various Project and Schemes for I per memorandum of Settlement General O.	BTAC as 70,00.00	70,00.00	16,78.46	(-)53,21.54
{ 3824}	Project taken by BRO (Roads & Brid General	dges)		10,70,70	
	О.	5,00.00	5,00.00	•••	(-)5,00.00

	Grant No. 44 North East Head	ern Council	Total	contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4109}	Construction of Road from Gopalpur t Kaubaha & RCC Bridge No.5/1 under Musalpur (R&B) Division General				
	O. 4	,50.00	4,50.00	***	(-)4,50.00
{ 4317}	Kokrajhar S/S via Fakiragram General		1 50 00		
	0. 1	,50.00	1,50.00	•••	(-)1,50.00
{ 4341 }	Improvement of Mahilapara-Dongapara Road in Udalguri District General	a			
	O. 5	,00.00	5,00.00	1,48.85	(-)3,51.15
{ 4343 }	Construction of Road MT & BT from U Road at Dimakuchi Don Bosco School Badlapara via Kalikhola Road Udalgur General	to			
	O. 5	,00.00	5,00.00	***	(-)5,00.00
{ 4344 }	Upgradation.of Road from NH-31(C Serfanguri Nepalpar Athiabari Eba Thaigiri Harika to Kapuragaon General				
	O. 5	,00.00	5,00.00	•••	(-)5,00.00
{ 4345 }	Construction of SPT Bridge No.12/3 or Boholpur Road into RCC Bridge in BT General	-			
	O. 2	,50.00	2,50.00	***	(-)2,50.00
{ 4346}	Upgradation of Road through Ramfal E Bazar to Old Wether Road with conver of Bridge into RCC Bridge General				
	0. 3	,00.00	3,00.00	•••	(-)3,00.00

	Grant No. 44 North East Head	tern Coun	Total Grant Exp	Actual	Excess + Saving -
{ 4347 }	Flow Irrigatioin Scheme from River K Palashgarh under Tangia Irrigation Div		×	,	
	General O. 10	0,00.00	10,00.00	•••	(-)10,00.00
{ 4348}	Tamulpur PWSS General O.	2,65.00	2,65.00	•••	(-)2,65.00
{ 4349}	Improvement of Chintagaon Baitamari General				
	0.	7,00.00	7,00.00	•••	(-)7,00.00
{ 4350}	Construction of Flyover at intersection Pramathes Baruah Road and N.F. Rly. at Bijni Town General				
	0. 10	0,00.00	10,00.00	•••	(-)10,00.00
{ 4409}	Construction of Road from Rongaicha Bazar to Bhola Bazar General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4411}	Conversion of Washed out SPT Bridge No.2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road Kokrajhar General				
	0.	7,10.00	7,10.00	•••	(-)7,10.00
{ 4412}	Improvement of road from Khairal Jamuguri under NLCPR General	bari to			
		5,00.00	5,00.00	•••	(-)5,00.00
{ 4413 }	Improvement of Road from Bud Parbahuchuba Dimakuchi Road at B via Khasiachuba,Barangabari NLCPR General				
		5,00.00	5,00.00	•••	(-)5,00.00

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	Grant No. 44 North Eastern C Head	Council Schemes contd Total Actual Grant Expenditur (₹ in lakh)	
{ 4414 }	Improvement/Upgradation of Mangaldo Samrang Road including cross drainage wor General O. 10,00.0	i Bhutiachang ks	(-)10,00.00
{ 4415}	Construction Road from Bijni Subhaijha Road to Kathalguri via Sanyasiguri includin RCC Bridge over Chara General O. 1,50.0	ır g	(-)1,50.00
{ 4416}	Metalling & Black Topping of Road Goladangi with RCC Bridge including cross drainage work General O. 2,50.0	0 2,50.00 .	(-)2,50.00
{ 4417}	Rajendrapur Flow Irrigation SchemeGeneralO.8,50.00	0 8,50.00 .	(-)8,50.00
{ 4797}	Improvement of Road from Barama- Dhamdharma-Tamalpur under NLCPR General O. 4,00.0	0 4,00.00 .	(-)4,00.00
{ 4798}		mergaon via	(-)6,00.00
{ 4799}	Improvment of Road from Kajigaon t Bashbari via Barshijhora (Kokrajhar Rura Road Division) General	o Il	
{ 4800}	O. 7,00.0 Construction of Road from Paoputa to Natu Panbari with Black Topping and Construction of Bridge over Pasnai General	n	(-)7,00.00
	O. 2,50.0	0 2,50.00 .	(-)2,50.00

	Grant No. 44 North Easte Head	ern Council S	Total Act Grant Expend	ual	Excess + Saving -
{ 4801 }	Raising & Strengthening of Emband with A/E Measure on L/B of Saralbanga Patgaon to Khalsai General O. 15, Reasons for saving in three case and budget provision in thirty two cases abo	River 00.00 15 non-utilising	5,00.00 and non-surre	 endering of	
227 { 3249}	Guwahati Development Department Multilevel Car Parking in Different Pat the City General O. 6, Reasons for saving in the above case ha	00.00	5,00.00 ntimated (Septe	75.79 ember 2014	(-)5,24.21 .).
231 { 2958}	Water Resource Department Anti Erosion Measures to Protect Ranij its adjoining areas from Erosion of Pekua General O. 1,	River	.,00.00		(-)1,00.00
{ 2959}	Protection of Raimona Village an Adjoining Areas from Erosion of River General O.	d its 40.00	40.00		(-)40.00
{ 4391 }	Jiadhal River in Dhemaji District, PhI General O. 2,	00.00 2	2,00.00	•••	(-)2,00.00
{ 4774}	Anti-erosion measures at different reach both bank of River Pomra under NEC General O.	nes on 89.34	89.34	•••	(-)89.34
{ 4775}	Protection of Athiabari Forest Range the erosion of River Hel on L/B under N General	IEC			
	O. 1,	97.82	,97.82	•••	(-)1,97.82

	Grant No. 44 North E Head	astern Coun	Total A Grant Exp	Excess + Saving -	
{ 4788}	Protection of Sonapur and its A Areas from Severe bank Erosion Puthimari in Kamrup General O.	• •	2,00.00	in lakh)	(-)2,00.00
{ 4789}	A/E Measure to protect Naharka from the Erosion of River Buri-I Jagun Gaon Area General	tia Town	2,00.00	•••	(-)2,00.00
	0.	4,00.00	4,00.00	26.30	(-)3,73.70
{ 4790}	A/E Measure to Protect Dihingpu near Margheriata Town from the E River Buri-Dihing General O. Reasons for saving in two cases a budget provision in six cases above	crosion of 2,00.00 and non-utili	-	-	
233 { 1899}	Urban Development Department Sibsagar Town Water Supply Schen General			,	
	О.	5,00.00	5,00.00	•••	(-)5,00.00
{ 1937}	Mangaldoi Town Water Supply Sch General	eme			
	0.	4,45.00	4,45.00	•••	(-)4,45.00
{ 1952}	Dhubri Town Water Supply Scheme General O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 2104 }	Sarupathar Piped Water Supply Sch General	eme			
	0.	3,63.00	3,63.00	1,23.52	(-)2,39.48
{ 2105 }	Improvement of Drainage System at General	t Dibrugarh T	own		
	0.	12,00.00	12,00.00	•••	(-)12,00.00

	Grant No. 44 North Ea Head	astern Co	Total	s contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2106}	Construction of Bus Terminus at Bar General	rpeta Towi	n	(( )	
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2107 }	Margherita Piped Water Supply Scho General O.	eme 3,75.00	3,75.00		(-)3,75.00
{ 2161 }	Kharupetia Water Supply Scheme	5,75.00	5,75.00	•••	()5,75.00
	General O.	7,00.00	7,00.00		(-)7,00.00
{ 2162 }	Improvement of Road and Drainage Infrastructure at Gahpur Town General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2166}	Improvement of Drainage System in General				() 00 00
( 2000)	0.	90.00	90.00	***	(-)90.00
{ 2800}	Improvement of Road in Biswanath General O.	4,00.00	own 4,00.00		(-)4,00.00
{ 3241 }	Improvement of Roads and Natural		4,00.00	•••	(-)-,00.00
	System within Greater Tezpur General				
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 3242}	Road Network Project for Jorhat Ma General	ster Plan A	Area		
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4351 }	Construction of 4 Nos. of Road i pucca drainage in Lakhipur Town General	ncluding ]	Box Culverts		
	O.	3,50.00	3,50.00	•••	(-)3,50.00
{ 4352 }	Multistorage Car Parking Centre in J General	lorhat Dist	rict		
	O.	2,00.00	2,00.00	1,21.06	(-)78.94

		North Eastern Coun			_
	Head		Total Grant 1	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4353 }	Simaluguri PWSS			(( III Iukii)	
(	General				
	0.	50.00	50.00	•••	(-)50.00
{ 4354 }	Nazira PWSS				
	General				
	0.	4,00.00	4,00.00	•••	(-)4,00.00
{ 4355 }	Silapathar PWSS				
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4356}	Barpeta PWSS				
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4431 }	Water Supply Project of Dig	gboi Town			
	General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4437 }	Nagaon Town Water Supply General	Scheme			
	0.	10,00.00	10,00.00	•••	(-)10,00.00
{ 4803 }	Improvement / Developmen General	t of Roads in Dhema	ji Town		
	0.	4,80.00	4,80.00	•••	(-)4,80.00
{ 4804 }	Improvement of Roads/ By- General	Lane in Chabua			
	0.	4,50.00	4,50.00		(-)4,50.00
	Reasons for saving in two		,	on-surrendering	
	budget provision in twenty of				
234	Public Health Engineering I	•			
{ 3453 }	Stabilisation of Dispur Wate General	er Supply Scheme			
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4357 }	Udarbond Water Supply Sch	neme			
	General	1 00 00	1 00 00		()1.00.00
	0.	1,00.00	1,00.00	•••	(-)1,00.00

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

	Grant No. 44 North Ea Head	stern Counci	l Schemes contd Total Actual Grant Expendita (₹ in lak	ure	Excess + Saving -
{ 4439}	Meherpur Water Supply Scheme General O. Reasons for non-utilising and non- cases above have not been intimated	Ū.	e	 provisio	(-)1,00.00 on in three
237 { 4783}	Handloom & Textile Department Construction of Regional handloom of Marketing Complex at Rehabari, Gur General O. Reasons for non-utilising and non-su case have not been intimated (Septen	wahati 1,28.00 rrendering of	1,28.00 the entire budget pro	 ovision in	(-)1,28.00 n the above
243 { 0800} [ 601]	Planning & Development Departmen Other Expenditure Multifruit Processing Plant at Silchar General O.		4,50.00		(-)4,50.00
[ 832]	Setting up of a Central Packaging Centre,Guwahati General O. Reasons for non-utilising and non-su above cases have not been intimated	-		 vvision ir	(-)50.00 n both the
244 { 2108}	Hill Areas Department Haflong Water Supply Scheme General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2109}	Augmentation of Diphu Water Suppl General O.	y Scheme 8,55.00	8,55.00		(-)8,55.00
{ 2110}	Construction of Multistories Auditor Building attached to Haflong Govt. C General O.		1,20.00	•••	(-)1,20.00

	Grant No. 44 North E Head	astern Coun	Total A Grant Expe	ctual	Excess + Saving -			
{ 2115 }	Greater Bokajan Water Supply Scheme General							
	0.	3,50.00	3,50.00	***	(-)3,50.00			
{ 2116}	Kaziranga from Sky-Kohora Assam General	(Karbi Anglo	ong)					
	0.	1,40.00	1,40.00	***	(-)1,40.00			
{ 2135 }	Langklangvong Water Suppply Sche General	eme						
	0.	2,40.00	2,40.00	***	(-)2,40.00			
{ 2136}	Infrastructure Development of Hafle Government College, Haflong General	ong						
	0.	4,25.00	4,25.00	***	(-)4,25.00			
{ 2137}	Improvement of Nayapur Dayangme & Reconstruction of Weak/Narrow with New RCC Bridge General							
	O.	2,00.00	2,00.00	•••	(-)2,00.00			
{ 2138} Construction of RCC bridge No.22/1 over River Diffolloo on Chowkihola etc.(CPDMDK) renamed- Kohora PWD Division General								
	0.	1,25.00	1,25.00	***	(-)1,25.00			
{ 2139} Construction of RCC Bridge on Kherani Rongpongbong Road (KR Road over River Amreng) General								
	0.	2,00.00	2,00.00	•••	(-)2,00.00			
{ 2140} Construction of RCC Bridge over River Dirring/Borjan/Kakosang/Deihori/Kohora Bagori etc. Kohora PWD Division General								
	O.	4,60.00	4,60.00	•••	(-)4,60.00			

	Grant No. 44 North Ea Head	astern Cou	Total	contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2141 }	Construction of RCC Bridge on N Point to Horaghat Karkok Road Eagti Gaon via Monsing Ronchehon General	at Kanki			
	0.	95.00	95.00	•••	(-)95.00
{ 2142 }	Improvement of BBDC Road at 31 F General				
	0.	12,17.00	12,17.00	•••	(-)12,17.00
{ 2143 }	Improvement of Rongkhang Basti to General	-			
	0.	6,00.00	6,00.00	•••	(-)6,00.00
{ 2144 }	Construction of Road from Hidipi to Lahorijan-Goutam Basti Road General				
	0.	1,75.00	1,75.00	•••	(-)1,75.00
{ 2145}	Development of Water Body at Koho (Kaziranga), Karbi Anglong General O.	ora 1,17.50	1,17.50		(-)1,17.50
{ 2146}	Development of Tourism Infrastruct Bagari Entry Point at Kaziranga Nat Park General O.		1,20.00		(-)1,20.00
{ 2804 }	Deithor Minor Irrigation cum Comm Development Project ( Kohora Soil Conservation ) Divisio Diphu General	on,	00.00		
	0.	80.00	80.00	•••	(-)80.00
{ 2805 }	Augmentation Donka-Mokam Pipe V Supply Scheme (PWSS) General	Water			
	O.	2,60.00	2,60.00	•••	(-)2,60.00

	Grant No. 44 North Ea Head	stern Council	Total Grant E	contd Actual xpenditure (₹ in lakh)	Excess + Saving -
{ 2806}	Construction of RCC Bridge No.1/2 Kohora Soil IB approach Road (K Karbi Anglong General		ohora on	(	
	0.	50.00	50.00	•••	(-)50.00
{ 2965 }	General		1 0 0 0 0		
	0.	1,90.00	1,90.00	***	(-)1,90.00
{ 3217}	Construction of 30 bedded Hospital v Staff Quarter and improvement and renovation of existing building at Ma General O.		50.00		(-)50.00
( 2257)					
{ 3257}	Greater Mahur Water Supply Schem General O.	2,50.00	2,50.00	•••	(-)2,50.00
{ 3260}	Development of Sports Complex at D General	Diphu			
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{ 3505 }	Metalling & Black topping of Gunjur Maibong Road including construction Hume pipe Culvert etc. General	-			
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4359}	Infrastructure Development of Road Transport System under K.A.A.C., D General	iphu			
	0.	70.00	70.00	•••	(-)70.00
{ 4361 }	Improvement of Karbi Anglong Association (KASA) at Diphu General	Sports			
	0.	1,20.00	1,20.00	•••	(-)1,20.00

	Grant No. 44 North Eas Head	stern Counc	Total A Grant Expe	ctual	Excess + Saving -
{ 4362 }	Phumen Phangcho Minor Irrigation S General	cheme			
	0.	4,40.00	4,40.00	•••	(-)4,40.00
{ 4363 }	Improvement of Mibong Semkhar Ro General		1 70 00		
	0.	1,70.00	1,70.00	•••	(-)1,70.00
{ 4365 }	Greater Dokmoka Takelajan Water Su Scheme for Florid Arcenic/Iron effect Areas river Diksut General				
	0.	7,20.00	7,20.00	•••	(-)7,20.00
{ 4443 }	Extension of Haflong Government Building including another New Build General				
	0.	44.00	44.00	•••	(-)44.00
{ 4444 }	Construction of Home for Orph Destitute Children at Haflong wit Quarter including Vocational 7 General O.		1,20.00		(-)1,20.00
			1,20.00	•••	(-)1,20.00
{ 4445 }	Construction of Training cum Rehabil Centre for Physically Handicapped Pe & Student in N.C.Hill General O.	ersons	1 20 00		(-)1,20.00
		1,20.00	1,20.00	•••	(-)1,20.00
{ 4446}	Construction of Working Women's l along with all facilities including Voc Training Centre etc. General	<b>^</b>			
	0.	1,00.00	1,00.00	***	(-)1,00.00
{ 4447}	Development of Chutianalla Fishery a General	at Diphu			
	0.	1,20.00	1,20.00	•••	(-)1,20.00

	Grant No. 44 North Ea Head	stern Council	Total Grant Exp	Actual	Excess + Saving -
{ 4448}	Construction of NCHAC Secretarial I along with Council Court Building General	-			
	0.	4,00.00	4,00.00	•••	(-)4,00.00
{ 4449}	Construction of Girls' Hostel with 100 accomodation facility at Maibong H.S. General	S.			
	0.	40.00	40.00	•••	(-)40.00
{ 4450}	Improvement of Road from Phuloni Borpadum via Sarthe Rongphar, Sar Men Rongpi to Ampukhur General				
	0.	1,24.00	1,24.00	•••	(-)1,24.00
{ 4452}	Construction of Road from Parokhuw Parku Pahar via Donghap, Thedong e General		aon-		
	0.	1,44.00	1,44.00	•••	(-)1,44.00
{ 4453 }	Improvement & Strengthening of Ha Road from Laisong to Laiko Bordo under Mahur Road Division General				
	0.	3,40.00	3,40.00	•••	(-)3,40.00
{ 4454 }	Constuction of Road from NH-39 to I General	Dilaojan 1,20.00	1,20.00		(-)1,20.00
	0.	1,20.00	1,20.00	•••	(-)1,20.00
{ 4455 }	Metalling & Blacktopping of As Diduki Road including WBM under Road Division General				
	0.	2,60.00	2,60.00	•••	(-)2,60.00
{ 4456}	Kukubasti Irrigation Scheme under N General	LCPR			
	0.	3,50.00	3,50.00	•••	(-)3,50.00

	Grant No. 44 North Ea Head	stern Counc		td ctual	Excess +
			Grant Expe (₹i	enditure in lakh)	Saving -
{ 4457 }	Improvement & Strengthening of Ji Vongzor Road General O.	namghat 2,20.00	2,20.00		(-)2,20.00
{ 4458}	Improvement of Lahorijan-Gautor Road (Phase-II) General		2,20.00		(-)2,20.00
	0.	1,80.00	1,80.00	•••	(-)1,80.00
{ 4459}	Longnit Stadium General O.	1,86.00	1,86.00		(-)1,86.00
{ 4805 }	Phangchu Basti Irrigation Scheme General O.	6,84.70	6,84.70		(-)6,84.70
{ 4806}	Construction of Commercial cum Red Centre at Diphu Town General	creation			
	0.	1,75.00	1,75.00	•••	(-)1,75.00
{ 4807 }	Construction of Indoor Stadium at D under Hamren Sub-Division General	Dakmoka			
	0.	2,40.00	2,40.00	•••	(-)2,40.00
{ 4808}	Farkongchu Irrigation Scheme General O.	3,40.00	3,40.00		(-)3,40.00
{ 5150}	Construction/Conversion of Haflong Hospital (100 bed to 200 bed includin renovation of Staff Quarters) General				
	O.	5,92.00	5,92.00	•••	(-)5,92.00

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

	Grant No. 44 North Ea Head	stern Council	Total A Grant Exp	ctual	Excess + Saving -
{ 5288}	Construction of RCC Bridge No. 28/ Dhemaji-Dayangmukh Road over Th & Langodisha Nala General O. Reasons for non-utilising and non-s above cases have not been intimated	ajuwala 1,15.00 urrendering of		 Idget provisi	(-)1,15.00 on in all the
247 { 2960}	Co-operation Department Assam Polyester Co-operation Societ Upgradation/ Replacement Machiner Spinning Unit General O. Reasons for saving in the above case	ies of its 1,50.00	1,50.00 n intimated (Se	14.64 eptember 201	(-)1,35.36 4).
800 { 2807}	Other Expenditure Spill Over Amount of Arrear from 20 General O.		-14 15,22.14	8,39.98	(-)6,82.16
{ 2967}	Improvement & Strengthening of Dih Thaiwari-Halflong Tiniali Road in N District (SIDF) General O.	.C. Hill	12,00.00		(-)12,00.00
{ 4792}	Improvement of NH-36 Phuloni Baza Lamba Teron Gaon in Karbi Anglong General O.		2,99.90		(-)2,99.90
{ 4793}	Improvement of Amsoi-Baithalangso Karbi Anglong General O.	9 Road in 3,05.69	3,05.69	•••	(-)3,05.69

	Grant No. 44 North East Head	ern Counci	Total Grant E	contd Actual xpenditure (₹ in lakh)	Excess + Saving -
{ 4794}	Construction of road from Dhansir to Massibailum via Kherbi in Karbi Angle General O.	ong ,97.92	1,97.92		(-)1,97.92
{ 4796}	Improvement of Road from Tingrai ( to Madhavpur & Joypur Tiniali to Hul Gatye in Dibrugarh General	Charali	1,77.72		()1,71,72
		5,00.00	6,00.00	•••	(-)6,00.00
{ 4831 }	Mahilipara-Dongapara-Barangajuli PW General		16.52		()16.52
	0.	16.53	16.53	•••	(-)16.53
{ 4833 }	Improvement of Chintagaon Baitamari General O.	Road 35.75	35.75	•••	(-)35.75
{ 4834}	Improvement of Road from Budu Parbahuchuba Dimakuchi Road at B via Khasischuba, Baragabari Road General				
	0. 1	,10.90	1,10.90	•••	(-)1,10.90
{ 4835 }	Imrovement/Upgradation of Mangaldo Bhutiachang Samrang Road General				
	0. 2	2,99.17	2,99.17	•••	(-)2,99.17
{ 4867 }	Construction of Proposed Stadium in Musalpur in Baksa District General				
	0.	90.00	90.00	•••	(-)90.00
{ 4868}	Construction of MT&BT Road U.T.Road at Dimakuchi Don Bos Badlapur via Kaikhola in Udalguri General	from sco to			
	0.	24.80	24.80	•••	(-)24.80

	Grant No. 44 North Eastern Coun Head	Total Grant Ex	ontd Actual xpenditure (₹ in lakh)	Excess + Saving -
{ 4869}	Construction of Flyover at intersection of Pramathesh Barua Road and N.F.Railway Track at Bijni Town General		( ,	
	O. 1,40.00	1,40.00	•••	(-)1,40.00
{ 4870}	Improvement of Chitagaon Baitamari Road General	52 (2		()52.52
(4071)	O. 53.63	53.63	•••	(-)53.63
{ 4871 }	Construction of Road from Gopalpur (Kekerkuchi) to Niz-Kaurbaba including Construction of RCC Bridge under PWD General			
	O. 1,17.08	1,17.08	•••	(-)1,17.08
{ 5123}	Improvement/ Development of Margherita- Deomali Road in Tinsukia General			
	O. 6,98.39 Reasons for saving in one case and non-utilising provision in fifteen cases above have not been int		-	(-)6,98.39 entire budget
	44.2.4 Saving mentioned in note 44.2.3 above mainly under-	was partly c	counter-balance	d by excess
	Head		Actual xpenditure (₹ in lakh)	Excess + Saving -
<b>4552</b> IV. 206 { 3608}	<b>Capital Outlay on North Eastern Areas</b> Central Sector Schemes Social & Community Services State Share of Loan Component of NEC General			15 05 50
	Reasons for incurring huge expenditure without (September 2014).	 budget provisi	15,35.59 ion have not be	+15,35.59 en intimated
222 { 3209}	Irrigation Department Borjan Irrigation Scheme General			
		•••	1,85.40	+1,85.40
	Reasons for incurring huge expenditure without (September 2014).	budget provisi	ion have not be	en intimated

	Grant No. 44 North Eastern Council Schemes concld				
	Head	<b>Total</b> A	Actual	Excess +	
		Grant Exp	enditure	Saving -	
		(₹	in lakh)		
226	W.P.T & B.C. Department				
{ 2160}	Khowa Flow Irrigation Scheme in Kokrajhar				
	General				
	O. 3,00.00	3,00.00	41,23.60	+38,23.60	
	Reasons for incurring huge excess expenditure of	over the budget	provision hav	ve not been	
	intimated (September 2014).				
231	Water Resource Department				
{ 3215 }	Raising & Strengthening of Brahmaputra				
	Dyke from Dizmur to Sonarigaon including				
	closing of Amguri				
	General				
	O. 1.00	1.00	4,57.40	+4,56.40	
	Reasons for incurring huge expenditure over the b	oudget provision	n have not bee	n intimated	
	(September 2014).				
800	Other Expenditure				
{ 3378}	Other Programme				
	(Implementation of Schemes under NEC)				
	General				
	O. 1,00.00	1,00.00	10,32.22	+9,32.22	
( 4922)	Place Later ( and Calance Course D'and Kaladian)				
{ 4832 }	6				
	palshgarh under Tangla Irrigation Division				
	General	00.00	6 50 29	5 (2 20	
	O. 90.00	90.00	6,52.38	+5,62.38	
[ 52/8]	Provision for State Share of Non-lapsable				
{ 3348}	Central Pool of Resource (NLCPR) Loan				
	Component				
	General				
	O. 25,00.00	25.00.00	01 17 16	66 17 16	
	Reasons for incurring huge excess expenditure or	25,00.00	91,17.16	+66,17.16	
	cases have not been intimated (September 2014).	ver me buuget			
	cases have not been multilated (September 2014).				

## Grant No. 45 Census, Surveys and Statistics

				Actual xpenditure n thousand)	Excess + Saving -
Revenue	2:				
Major H	ead :				
<b>3454</b> Voted	Census Surveys and Statistics				
	Original	61,02,74			
	Supplementary	11,25,96	72,28,70	34,87,86	(-) 37,40,84
	Amount surrendered during the year	ar			
Notes ar	nd comments :				
	Distribution of the grant and a	ctual expendi	ture betweer	n "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below :-			
			Total	Actual	Excess +
			Grant E	xpenditure	Saving -
			(	₹ in lakh)	

## **Revenue :**

Voted

General	69,38.10	32,30.98 (-) 37,07.12
Sixth Schedule (Pt. I) Areas	2,90.60	2,56.88 (-) 33.72
Total	72,28.70	34,87.86 (-) 37,40.84

#### 45.1. Revenue :

45.1.1. The grant closed with a saving of  $\mathbf{\overline{\xi}}$  37,40.84 lakh. No part of the saving was surrendered during the year.

45.1.2. In view of the final saving of ₹ 37,40.84 lakh, the supplementary provision of ₹ 11,25.96 lakh obtained in December 2013 proved injudicious.

Total

Actual

Excess +

45.1.3. Saving occurred mainly under-

Head

			Grant	Expenditure (₹ in lakh)	Saving -
3454	<b>Census Surveys and Statistics</b>				
II.	State Plan and Non Plan Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 0153 }	Estimation of Area & Census Collabo	ration			
	with Central Scheme				
	General				
	0.	81.36	81.36	35.63	(-) 45.73

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1458}	Special Statistics & Surveys Unit S Wing for Hill Areas of Assam Sixth Schedule (Pt.I) Areas O.	Statistical 76.00	97.20	73.51	(-) 23.69
{ 1461 }	R. Integrated Schemes for Improveme	21.20			
	Statistical System of Assam				
	General O.	8,27.08	8,27.08	4,75.37	(-) 3,51.71
	Sixth Schedule (Pt.I) Areas				
	O. R.	25.79 (-) 21.20	4.59	2.15	(-) 2.44
{ 1463 }	Preparation of Regional Account				
	General				
	0.	93.87	93.87	68.81	(-) 25.06
{ 6341 }	Upgradation of Standard of Admi Award of 13th Finance Commission				
[ 165]	Spill Over Amount				
	General				
	0.	10,80.00	10,80.00		(-) 10,80.00
	Augmentation of provision of $\mathbf{E}$ 21.20 lakh by way of re-appropriation under the sub head {1458}-Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam was reportedly due to meet the expenditure for payment of construction of boundary wall around office building of the JDES (H) and no specific reason was attributed to reduction of provision of $\mathbf{E}$ 21.20 lakh by way of re-appropriation under the				

sub head {1461}-Integrated Schemes for Improvement Statistical System of Assam. Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (September2014).

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. 02 800 { 1455 }	Central Sector Schemes Surveys and Statistics Other Expenditure Agricultural Census Schemes General				
	O. S.	40.00 1,71.76	2,11.76	10.42	(-) 2,01.34
{ 1456}	Economic Census Schemes General O. S.	5,06.00 9,54.20	14,60.20	9.83	(-)14,50.37
{ 3072}	Statistics on Principal Crops General O.	1,80.00	1,80.00	1,40.59	(-) 39.41
{ 3073 }	Improvement of Crops Statistics General O.	1,35.00	1,35.00	47.31	(-) 87.69

Reasons for saving in all the above cases have not been intimated (September2014).

# Grant No. 46 Weights and Measures

				Actual Expenditure in thousand)	Excess + Saving -
<b>Revenu</b> Major H					
<b>3475</b> Voted	Other General Economic Services				
	Original	14,26,28	149690	<b>-</b> 0 <b>2 -</b> 0	
	Supplementary Amount surrendered during the year	••••	14,26,28	7,82,79	(-) 6,43,49 
Notes a	nd comments :				
	Distribution of the grant and a Schedule (Part -I) Areas" is given		liture betwe	en "General" a	and "Sixth
	-		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>Revenu</b> Voted	e :				
voleu	General		14,26.28	7,82.79	(-) 6,43.49
	Sixth Schedule (Pt. I) Areas				 (-) 6,43.49
46.1. Re	Total venue :		14,26.28	7,82.79	(-) 6,43.49
	46.1.1. The grant closed with a s surrendered during the year.	aving of ₹ 6	,43.49 lakh.	No part of the	saving was
	46.1.2. Saving occurred mainly und	ler-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>3475</b> II. 106 {1466}	Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measure Director of Controller of Weights & Headquarters General O.	S	2,62.11	1,76.04	(-) 86.07
	R.	0.10			
{1467}	Enforcement Sub-ordinate Administ General	tration			
	О.	9,57.74	9,57.64	5,69.60	(-) 3,88.04
	R.	(-) 0.10			

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{1468}	Popularisation of Metric System General				
	О.	69.86	69.86	35.73	(-) 34.13
	Augmentation of provision of $\gtrless$ 0.10 lakh by way of re-appropriation under the sub head {1466}-Director of Controller of Weights & Measures-Headquarters was reportedly due to hike of wage rate payable to the peon engaged in Bunglow and reduction of provision of $\gtrless$ 0.10 lakh by way of re-appropriation under the sub head {1467}-Enforcement Sub-ordinate Administration was reportedly due to non-engagement of regular sweeper in the subordinate offices. Reasons for saving in all the above cases have not been intimated (Septemeber 2014).				
III.	Centrally Sponsored Schemes				
106	Regulation of Weights and Measures				
{3452}	Stengthening of Weight & Measures (For Construction of Working Standar	d Laboratory)			
	General				
	0.	,25.00	1,25.00	•••	(-) 1,25.00
	Reasons for non-utilising and non-sur	rendering of	the enti	re budget prov	ision in the

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (Septemeber 2014).

Grant No.	47	Trade Adviser

	Total	Actual	Excess +
	Grant 1	Expenditure	Saving -
	(₹	in thousand)	
Revenue :			
Major Head :			
3475 Other General Economic Services			
Voted			
Original	1,03,91		
Supplementary	1,03,91	82,29	(-) 21,62
Amount surrendered during the year (M	arch 2014)		9,58
Notes and comments :			
Distribution of the grant and actua	al expenditure between	"General" a	nd "Sixth
Schedule (Part -I) Areas" is given below	ow :-		
	Total	Actual	Excess +
	Grant 1	Expenditure	Saving -
		(₹ in lakh)	
Revenue :			
Voted			
General	1,03.91	82.29	(-) 21.62
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	1,03.91	82.29	(-) 21.62
Revenue :			

2. The grant closed with a saving of ₹ 21.62 lakh, against which an amount of ₹ 9.58 lakh was surrendered during the year.

		266			
	Grant No.	. 48 Ag	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
Revenu	ie :				
Major H	Head :				
2401	Crop Husbandry				
2415	Agricultural Research and Educati	on			
<b>2435</b> Voted	Other Agricultural Programmes				
	Original 10,3	39,22,10			
	Supplementary 1,5	51,11,36	11,90,33,46	7,09,84,50	(-)4,80,48,96
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant and a Schedule (Part -I) Areas" is given b		penditure betw	veen "General"	and "Sixth
	Senedule (Fait I) Theas is given a		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	ie :				
Voted					
	General		11,90,33.46	7,09,84.50	(-)4,80,48.96
	Sixth Schedule (Pt. I) Areas		•••	***	•••
	Total		11,90,33.46	7,09,84.50	(-)4,80,48.96
48.1. R	evenue :				
<ul> <li>48.1.1. The grant closed with a saving of ₹4,80,48.96 lakh. No part of the saving was surrendered during the year.</li> <li>48.1.2. In view of the final saving of ₹4,80,48.96 lakh, the supplementary provision of ₹1,51,11.36 lakh (₹1,24,11.36 lakh obtained in July 2013 and ₹27,00.00 lakh obtained in December 2013) proved injudicious.</li> </ul>					

48.1.3. Saving occurred mainly under-

Head

			Grant	Expenditure (₹ in lakh)	Saving -
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{0172}	Headquarters' Establishment				
	General				
	O.	24,66.69	25,43.69	13,63.41	(-) 11,80.28
	S.	77.00			

Saving in the above case was due to non-receipt of sanction and non-release of fund by the Government as reported by the department.

Total

Actual

Excess +

2	6	7
4	υ	1

# Grant No. 48 Agriculture contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105 {1043}	Manures and Fertilisers Soil Testing Laboratories General O. Saving in the above case was due to	1,76.37	1,76.37	1,08.12	(-) 68.25
	the department.	non-release of	Tulla Uy u	le oovernment as i	eponed by
107 {1054}	Plant Protection Pest Surveillance General O.	1,16.08	1,16.08	86.19	(-) 29.89
	Saving in the above case was due to the department.	o non-release of	fund by th	e Government as 1	reported by
108 {1061}	Commercial Crops Sugarcane Development General				
	0.	85.11	85.11	60.52	(-) 24.59
{1070} [ 910]	Technical Mission Special Jute Dev Add State Share transferred from III General		amme		
	O.	29.60	29.60	•••	(-) 29.60
	Saving in the former case and no provision in the latter case above w reported by the department.	-		-	-
109 {0042}	Extension and Farmers' Training Agricultural Information General				
	O. R.	2,06.32 (-) 0.47	2,05.85	1,32.65	(-)73.20
	No specific reason was attributed t appropriation under the sub head {0 non-release of fund by the Governm	o reduction of 042}-Agricultu	ral Inform	ation. Final saving	
{3307}	Support of State Extension Progra Extension Reforms	mme for			
[ 910]	Add amount transferred from III- C. General		2.00.00	16.86	() 2.84.25
	O. Saving in the above case was due	3,00.00	3,00.00		(-) 2,84.25
	Saving in the above case was due reported by the department.	to non-receip	n of cellf	ig nom me Gove	annient as

Grant No.	<b>48</b>	Agriculture contd	
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{3386}	(World Bank) General	-				
	O. S.	88,70.12 12,31.96	1,01,02.08	61,59.80	(-) 39,42.28	
[ 435]	Externally Aided Project (EAP) Co General	ounterpart Fu	inding			
	0.	22,17.53	22,17.53	***	(-) 22,17.53	
{3929}	6					
[ 910]	Add State Share transferred from I General	II- C.S.S.				
	0.	1,12.00	1,12.00	***	(-) 1,12.00	
	Saving in the former case and n provision in the latter two cases Government as reported by the dep	above were		-	-	
113 {1091}	General					
	0.	60.36	60.36	43.35	(-) 17.01	
{1093}	Agriculture Service Centres General					
	O. S.	2,90.55 6,50.00	9,40.55	2,61.76	(-) 6,78.79	
	Saving in the former case was due to non-release of fund by the Government and saving in the latter case was due to non-receipt sanction from the Government as reported by the department.					
800 {1133}	Other Expenditure High Yielding Varieties Programm General	ne including 1	[AA			
	0.	11,71.78	11,71.78	9,20.29	(-) 2,51.49	
{2016}	Schemes for IADP(PP) General					
	O.	5,95.86	5,95.86	4,72.36	(-) 1,23.50	

Grant No. 48 Agriculture contd...

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{2719}	Distribution of Power Tiller and Rotary General O. 15,00.00	15,00.00		(-) 15,00.00
{2720}	Agricultural Inputs to 2 Lakh farmers in the form of Cash Assistance @ 3000/- each General	2 24 00		() 2 24 00
{3807}	O. 2,34.00 Rastriya Krishi Vikash Yojana ( RKVY)-SCA General	2,34.00	•••	(-) 2,34.00
	O. 3,65,27.00 S. 90,03.00 Saving in three cases and non-utilising and non-	4,55,30.00		(-)2,34,25.19 dget provision
	in two cases above was due to non-release of sanction and ceiling from the Government.	-		
911	Deduct-Recoveries of Overpayments General		(-)42,99.80	(-)42,99.80
	Saving in the above case was due to refun Account of DDOs to Government excher Department, Government of Assam as reporte	quer as per	s lying under ( the instruction	Current Bank
III. 108 {1070}	Centrally Sponsored Schemes Commercial Crops Technical Mission Special Jute Development F General	Programme		
	O. 1,45.57 Saving in the above case was due to non-re- reported by the department.	1,45.57 ecceipt of sanct	85.63 ion from the G	(-) 59.94 dovernment as
800 {1644}	Other Expenditure Macro Management of Agriculture (MMA) General	15.00.00		() 15 00 00
	O. 15,00.00 Non-utilisation of the entire budget provision sanction from the Government as reported by			(-) 15,00.00 non-receipt of

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## Grant No. 48 Agriculture contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. 103 {3667}	Central Sector Schemes Seeds Assistance to Seed Village Develop Infrastructure Facilities for Producti Distribution of Quality Seed General O. Saving in the above case was due reported by the department.	on and 10,00.00	10,00.00 ot of sancti	67.93 on from the Go	(-) 9,32.07 overnment as
113 {1096}	Agricultural Engineering Sub Mission for Agriculture Mechan General	nism (SMAM)			
{3874}	O. Post Harvest Technology and Manag General	11,95.00 gement	11,95.00	•••	(-) 11,95.00
	O. Non-utilisation of the entire budge receipt of sanction from the Governme	-			(-) 1,10.19 due to non-
<b>2435</b> II. <i>01</i> 101 {0132}	Other Agricultural Programmes State Plan and Non Plan Schemes <i>Marketing and Quality Control</i> Marketing Facilities Development of Market Intelligence General	2			
	O. S. R.	60.57 17,00.00 (-) 1.46	17,59.11	52.34	(-) 17,06.77
{1334}	Marketing of Fruits & Vegetables General				
	O. S. R.	4,48.63 1,50.00 (-) 2.67	5,95.96	4,21.43	(-) 1,74.53
	No specific reason was attributed to by way of re-appropriation und Intelligence and {1334}-Marketing	er the sub h	nead {013	2}-Development	of Market

by way of re-appropriation under the sub head  $\{0132\}$ -Development of Market Intelligence and  $\{1334\}$ -Marketing of Fruits & Vegetables respectively. Final saving in both the above cases were due to non-release of fund by the Government and non-receipt of sanction from the Government as reported by the department.

#### Grant No. 48 Agriculture concld...

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

Head

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

## 2401 Crop Husbandry

- III. Centrally Sponsored Schemes
- 108 Commercial Crops
- {1070} Technical Mission Special Jute Development Programme
- [ 650] Deduct amount transferred to II- State Plan Scheme General
  - O. (-)29.60 (-)29.60 ... +29.60 Excess in the above cases was attributed to transfer of provision to II-State Plan Scheme.

	Grant	No. 49 Irriş	Total Grant	Actual Expenditure ₹ in thousand)	0
Revenue					
Major Ho 2701					
2701 2702 2705	Major and Medium Irrigation Minor Irrigation Command Area Development				
Voted					
	Original	4,98,50,11	1 00 05 01	2 70 12 09	()1 29 42 06
	Supplementary Amount surrendered during the y		4,90,03,94	3,70,42,98	(-)1,28,42,90
<b>Capital</b> Major H					
<b>4701</b>	Capital Outlay on Major and M	ledium Irriga	tion		
4702	Capital Outlay on Minor Irriga				
<b>4705</b> Voted	Capital Outlay on Command A	rea Developn	nent		
	Original	6,85,87,90	<b>Z 0Z 00</b> 00	2 65 10 77	
	Supplementary Amount surrendered during the y		1,21,22,38	3,65,10,77	(-)3,62,11,61
Notes an	d comments :				
	Distribution of the grant and		enditure betw	ween "General'	and "Sixth
	Schedule (Part -I) Areas" is give	en below :-	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue Voted	2:				
voled	General		4 98 85 94	3,70,42.98	(-)1 28 42 96
	Sixth Schedule (Pt. I) Areas		•••	•••	
	Total		4,98,85.94	3,70,42.98	(-)1,28,42.96
Capital Voted	:				
	General		7,27,22.38	3,65,10.77	(-)3,62,11.61
	Sixth Schedule (Pt. I) Areas Total		<b></b> 7,27,22.38	 3 65 10 77	(-)3,62,11.61
49.1. Re			1,21,22.30	5,05,10.77	(-)3,02,11.01
	49.1.1. The grant in the revenue part of the saving was surrendered			ring of ₹ 1,28,4	2.96 lakh. No

Grant No. 49 Irrigation contd...

49.1.2. In view of the final saving of ₹1,28,42.96 lakh, the supplementary provision of ₹35.83 lakh (₹ 29.75 lakh obtained in July 2013 and ₹ 6.08 lakh obtained in December 2013) proved injudicious. 49.1.3. Saving occurred mainly under-Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 2701 **Major and Medium Irrigation** State Plan and Non Plan Schemes II. 80 General 001 Direction and Administration General О. 96,74.28 96,74.85 71,14.98 (-)25,59.87S. 0.57 {6341} Upgradation of Standard of Administration-Award of 13th Finance Commission General 0. 3,43.24 3,43.24 1,63.04 (-) 1,80.20 [ 165] Spill Over Amount General 6,86.48 6,86.48 (-) 6,86.48О. ... 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 (September 2014). 2702 **Minor Irrigation** II. State Plan and Non Plan Schemes 02 Ground Water 103 Tube Wells {0152} Establishment General 0. 20,07.67 20,13.22 14,41.07 (-) 5,72.15 S. 5.55 { 6341 } Upgradation of Standard of Administration-Award of 13th Finance Commission General 0. 18,56.76 18,56.76 8.64.39 (-) 9,92.37[165] Spill Over Amount General 37,13.52 О. 37,13.52 (-) 37,13.52 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 (September 2014).

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

49.1.4. Saving mentioned in note 49.1.3 above was partly counter-balanced by excess mainly under-

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

#### 2702 Minor Irrigation

- II. State Plan and Non Plan Schemes
- 80 General
- 799 Suspense
- { 0291 } Miscellaneous Public Works Advances
- [ 898] Other Items General

... 92.18 +92.18

Reasons for incurring expenditure without budget provision have not been intimated (September 2014).

#### 49.2. Capital :

49.2.1. The grant in the capital section closed with a saving of ₹ 3,62,11.61 lakh. No part of the saving was surrendered during the year.

49.2.2. In view of the final saving of ₹ 3,62,11.61 lakh, the supplementary provision of ₹ 41,34.48 lakh (₹ 35,69.48 lakh obtained in July 2013 and ₹ 5,65.00 lakh obtained in December 2013) proved injudicious.

49.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4701	Capital Outlay on Major and N	<b>Iedium</b>			
II.	State Plan and Non Plan Scheme	S			
04	Medium Irrigation-Non-Commer	cial			
004	Jamuna Irrigation Project				
	General				
	0.	1,00.00	1,00.00	•••	(-) 1,00.00
008	Burdikharai Irrigation Project				
	General				
	0.	13,56.00	13,56.00	7,07.48	(-) 6,48.52
019	Puthimari Irrigation Project (Nev	v Scheme)			
	General				
	О.	50.00	50.00	•••	(-) 50.00

	Head			Actual xpenditure ₹ in lakh)	Excess + Saving -
020	Burisuti Irrigation Project (New S General	Scheme)			
	0.	50.00	50.00		(-) 50.00
021	Dikhow Irrigation Project (New S General	Scheme)			
	О.	50.00	50.00	•••	(-) 50.00
022	Buroi Irrigation Project (New Sch General	neme)			
	0.	40.00	40.00	•••	(-) 40.00
023	ERM of Sukla Irrigation Project ( General	New Scheme)			
	О.	50.00	50.00	•••	(-) 50.00
800	Other Expenditure General				
	S. Reasons for saving in one case budget provision in seven cases a		-	surrendering of	
80 800 {1705} [ 940]	<i>General</i> Other Expenditure Accelerated Irrigation Benefit Pro Dhansiri Irrigation Project	ogramme (AIBF	2)		
	General O. R.	1,62,84.00 (-)15,94.00	1,46,90.00	11,40.78 (-	)1,35,49.22
[ 942]	Barali Irrigation Project General				
	O. R.	40,82.00 (-)15,00.00	25,82.00	•••	(-) 25,82.00
[ 947]	Buridihing Irrigation Project General				
	0.	5,01.00	5,01.00	•••	(-) 5,01.00

# Grant No. 49 Irrigation contd...

	Head		Grant Ex	Actual penditure in lakh)	Excess + Saving -
[ 948]	Modernisation of Jamuna Irrigatio General O. No specifc reason was attributed t Dhansiri Irrigation Project and [94 case and non-utilising and non-su above have not been intimated (Se	1,57,26.00 o reduction of 42]-Barali Irrig rrendering of th	ation Project. In the entire budge	r the sub-sub Reasons for s	aving in one
<b>4702</b> II. 800 {0800} [ 604]	Capital Outlay on Minor Irrigat State Plan and Non Plan Schemes Other Expenditure Other Expenditure Loan Assistance from NABARD u General O. Reasons for saving in the above ca	under RIDF 4,15.00	4,15.00 en intimated (Se	1,79.47 eptember 201	(-) 2,35.53 4).
III. 800 {1521}	Centrally Sponsored Schemes Other Expenditure Census of Minor Irrigation General O.	1,00.00	1,00.00		(-) 1,00.00
{1689}	Rationalisation of Minor Irrigation General O. Reasons for non-utilising and in the former case and saving (September 2014).	57.90 non-surrenderi	-	-	-
<b>4705</b> II. 006	Capital Outlay on Command Ar Development State Plan and Non Plan Schemes Command Area Development for T Irrigation Schemes General O. S.		3,55.39	1,95.39	(-) 1,60.00

Grant No. 49	Irrigation	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
007	Command Area Development for E Irrigation Schemes General O.	Dekadong 80.00	1,55.30	64.31	(-) 90.99
	S.	75.30			
008	Command Area Development for B Irrigation Schemes General	ordikri			
	O. S.	9,17.00 1,38.79	10,55.79	2,11.77	(-) 8,44.02
012	Command Area Development for Pa Irrigation Project	ahumara			
	General O. Reasons for saving in all the above	14,86.00 cases have no	14,86.00 ot been intim	1,02.59 ated (September	(-)13,83.41 2014).
800 { 1926}	Other Expenditure Normal General O.	1,50.00	1,50.00		(-) 1,50.00
{ 4696}	Chief Minister's Special Package for Dhemaji District	r			
[ 997]	Construction of Menjell Nalla FIS General				
	0.	2,50.00	2,50.00	***	(-) 2,50.00
[ 998]	Construction of Borbila FIS at Bord Development Block General		3,00.00		() 2 00 00
	O. Reasons for non-utilising and non- above cases have not been intimated	-	of the entire	e budget provisi	(-) 3,00.00 ion in all the

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

Grant No.	49	Irrigation	concld
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	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4702</b> II. 101 { 1522}	<b>Capital Outlay on Minor Irrigation</b> State Plan and Non Plan Schemes Surface Water Lift Irrigation		(*,	
	General O. 1,00.00	1,00.00	2,03.44	+1,03.44
[ 160]	Flow Irrigation General			
	O. 24.00 S. 5,00.00	5,24.00	8,36.60	+3,12.60
	Reasons for incurring excess expenditure over th cases have not been intimated (September 2014).	ne budget	provision in bot	h the above
102 {1523} [ 334]	Ground Water Tube Well (AIBP) CLA (AIBP Programmes) Minor Irrigation General			
		e to meet	the shortfall over	•
4705	Capital Outlay on Command Area Development		eptennoer 2011).	
II. 004	State Plan and Non Plan Schemes Command Area Development for Sukla Irrigation Schemes			
	General		1 47 05	1 47 05
	Reasons for incurring expenditure without budge been intimated (September 2014).	t provisio	1,47.05 n in the above ca	+1,47.05 ase have not

# Grant No. 50 Other Special Areas Programmes

	Grant No. 50 Oth	er Special A	Areas Progra	ammes	
			Total	Actual	Excess +
				Expenditure	Saving -
			Grant	-	0
				( <b>₹</b> in thousand)	)
Reven					
Major 1					
2575	Other Special Areas Programmes	8			
Voted					
		1,84,14,63			
	Supplementary	•••	1,84,14,63	29,63,44	(-)1,54,51,19
	Amount surrendered during the yea	r			•••
NT - 4					
notes a	and comments :			"	" and "Circh
	Distribution of the grant and Schedule (Part -I) Areas" is given		enalture ber	ween General	and Sixth
	Schedule (1 art -1) Areas is given	UCIOW	Total	Actual	Excess +
				Expenditure	Saving -
			Orant	-	Baving -
				(₹ in lakh)	
Reven	ue :				
Voted					
	General		1,84,14.63	29,63.44	(-)1,54,51.19
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		1,84,14.63	29,63.44	(-)1,54,51.19
50.1. R	levenue :				
	50.1.1 The grant closed with a sa	ving of ₹ 1	,54,51.19 lal	ch. No part of t	he saving was
	surrendered during the year.				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2575	<b>Other Special Areas Programmes</b>	5			
II.	State Plan and Non Plan Schemes				
02	Backward Areas				
001	Direction & Administration				
	Headquarters' Establishment				
[ 500]	Development of Border Area				
[ ]	(Border Areas Department)				
	General	10 14 62	10 14 60	2 0 4 47	() 0 10 1c
	0.	10,14.63	10,14.63	2,04.47	(-) 8,10.16
[1621]	Border Area Dovelopment Drocrom	ma			
<u></u> 1034}	Border Area Development Program (Special Central Assistance)				
	(Special Central Assistance) General				
		21 00 00	21 00 00	10 01 15	()72 00 05
	0.	34,80.00	34,80.00	10,91.15	(-)23,88.85

Grant No. 50 Other Special Areas Programmes con	cld
-------------------------------------------------	-----

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 678]	Construction/ Maintenance of Bord Post in Assam Nagaland Border General O.	ler Out 1,70.00	1,70.00	39.81	(-)1,30.19
{6341}	Upgradation of Standard of Adm Award of 13th Finance Commissio General O.		57,50.00	17,68.27	(-) 39,81.73
[ 165]	Spill Over Fund (2011-12) General O. Reasons for saving in all the above the entire budget provision in one c			-	
011					

911 Deduct-Recoveries of Overpayments General

 $\dots$  (-) 1,40.26 (-) 1,40.26 Saving in the above case was attributed to recoveries of overpayment relating to earlier years.

Grant No. 5	1	Soil and	Water	Conservation
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	Grant No. 51 Soil and Water Conservation				
				Actual xpenditure n thousand)	Excess + Saving -
Revenu	ıe :		, , , , , , , , , , , , , , , , , , ,	,	
Major I	Head :				
2402	Soil and Water Conservation				
2407	Plantations				
2415 Voted	Agricultural Research and Educ	cation			
voleu	Original	51,98,68			
	Supplementary	25,76,00	77,74,68	66 01 48	(-) 11,73,20
	Amount surrendered during the ye		//,/ 1,00	00,01,10	()11,75,20
Capita	с .				
Major I					
4402	Capital Outlay on Social and Wa	ater			
	Conversation				
Voted					
	Original	•••			
	Supplementary	11,41,00	11,41,00	•••	(-) 11,41,00
	Amount surrendered during the ye	ar			•••
Notes a	and comments :				
	Distribution of the grant and a	-	liture betwee	n "General"	and "Sixth
	Schedule (Part -I) Areas" is given	n below :-	Total	Actual	Excess +
				xpenditure	Saving -
				tin lakh)	Saving -
Revent	1e :		(	( III Iuikii)	
Voted					
	General		77,74.68	66,01.48	(-) 11,73.20
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		77,74.68	66,01.48	(-) 11,73.20
Capita	1:				
Voted			11 41 00		()11 41 00
	General Sixth Schedule (Pt. I) Areas		11,41.00	•••	(-)11,41.00
	Total		 11,41.00	•••	 (-)11,41.00
51.1. R	evenue :		11,71.00	•••	()11,41.00
	51.1.1. The grant in the revenue	section closed	d with a saving	g of ₹ 11,73.2	20 lakh. No
	part of the saving was surrendered			, , - ·	
	·····				

51.1.2. In view of the final saving of ₹ 11,73.20 lakh, the supplementary provision of ₹ 25,76.00 lakh (₹ 21,76.00 lakh obtained in July 2013 and ₹ 4,00.00 lakh obtained in December 2013) proved excessive.

Grant No.	51	Soil and Wate	r Conservation contd
01010100	-		

51.1.3. Saving occurred mainly under-

	Head			Actual Expenditure (₹ in lakh)	Excess + Saving -
2402	Soil and Water Conservation				
II. 001	State Plan and Non Plan Schemes Direction and Administration				
	Headquarters' Establishment				
,	General				
	0.		2,15.83	1,66.41	(-) 49.42
	Saving in the above case was due to fund as reported by the department.	non-filling up	of vacan	it posts and no	n-release of
102	Soil Conservation				
. ,	Common & Other Schemes				
[ 718]	Untied SCA Fund General				
	O.	1,00.00	1,00.00		(-) 1,00.00
	Reasons for non-utilising and non-s	,	-	e budget prov	
	above case have not been intimated (	September 201	4).		
103	Land Reclamation and Development				
{ 0170}	Gully Control Works				
	General				
	O.	1,06.19	6,06.19	85.85	(-) 5,20.34
	S.	5,00.00			
{ 1143 }	Land Improvement				
[ 133]	Land Reclamation and Water Distrib	ution			
	General				
	O.		0,90.87	4,27.72	(-) 6,63.15
	S.	5,00.00			
{ 1144 }	Terracing with Water Distribution/ Harvesting				
[ 133]	Land Reclamation and Water Distrib General	ution			
	0.	39.70	39.70	•••	(-) 39.70
	No specific reason was reported by utilising and non-surrendering of t	•		•	

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

	Head			Actual Expenditure (₹ in lakh)	Excess + Saving -
796 { 1148}	Tribal Area Sub-Plan Land Reclamation & Water Distribut General S. Reasons for non-utilising and non-s above case have not been intimated (	50.00 surrendering o		 e budget provis	(-) 50.00 sion in the
800 { 0789} [ 133]	Other Expenditure Scheduled Caste Component Plan Land Reclamation and Water Distrib General O. No specific reason was reported by th	ution 65.00	65.00	45.00 in the above ca	(-) 20.00 se.
	51.1.4. Saving mentioned in note 5 mainly under-	1.1.3 above wa	as partly c	ounter-balanced	l by excess
	Head			Actual Expenditure (₹ in lakh)	Excess + Saving -
2402	Soil and Water Conservation			( <b>v</b> m mxn)	
II.	State Plan and Non Plan Schemes				
102	Soil Conservation				
	Common & Other Schemes				
[ 601]	Cash Crop Development				
	General O.	1,11.25	1,11.25	1,97.02	+85.77
[ 602]	Nature Conservation General O.	10.73	10.73	42.53	+31.80
[ 603]	Building and Approach Road General O.	54.43	54.43	73.55	+19.12

Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (September 2014).

Grant No.	51	Soil and W	'ater Con	servation	contd
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	Head			Actual xpenditure ₹ in lakh)	Excess + Saving -
103 { 1143 } [ 132]	Land Reclamation and Development Land Improvement Land Development General				
	O. S.	1,02.71 1,00.00	2,02.71	3,28.71	+1,26.00
	Reasons for incurring excess expend have not been intimated (September		e budget pro	ovision in the	above case
796	Tribal Area Sub-Plan				
{ 1148}	Land Reclamation & Water Distribut	tion			
[ 132]	Land Development				
	General				
	О.	45.00	45.00	1,06.36	+61.36
	Reasons for incurring excess expend have not been intimated (September		e budget pro	ovision in the	above case
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[ 961]	Land Improvement				
	General				
	O. S	60.00 25.00	85.00	2,25.75	+1,40.75
	S.	25.00			
[ 962]	Protection of Reverie Land General				
	No specific reason was reported by over the budget provision in the for case.	—			-

# 51.2. Capital :

51.2.1. Entire provision of ₹ 11,41.00 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

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

51.2.2. In view of the entire provision remaining un-utilised and un-surrendered during the year, obtaining of provison by way of supplementary passed in December 2013 proved injudicious.

51.2.3. Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4402	Capital Outlay on Social and Wate	er			
	Conversation				
II.	State Plan and Non Plan Schemes				
102	Soil Conservation				
{ 5338}	Rural Infrastructure Development Fu	nd ( RIDF)			
[ 217]	Protection of Riverine Land				
	General				
	S.	41.00	41.00	•••	(-) 41.00
	Reasons for non-utilising and non-s	e e		re budget pro	ovision in the
	above case have not been intimated (	September 201	4).		
203 { 5338} [ 132]	Land Reclamation and Development Rural Infrastructure Development Fu Land Development General S.	nd ( RIDF) 1,00.00	1,00.00		(-) 1,00.00
[ 133]	Land Reclamation and Water Distribution	ution			
	General				
	S.	5,00.00	5,00.00	•••	(-) 5,00.00
[ 170]	Gully Control Works General S.	5,00.00	5,00.00		(-) 5,00.00
	Reasons for non-utilising and non-su above cases have not been intimated	rrendering of t	he entire		

2	0	6
7	0	υ

Grant No.	52	Animal	Husbandry	

	Total Grant (र	Actual Expenditure f in thousand)	Excess + Saving -
Revenue :			
Major Head :			
2403 Animal Husbandry Voted			
Original 2,69,63,10			
-	2,70,05,10	1.92.68.69	(-) 77,36,41
Amount surrendered during the year	<u> </u>	y- yy	•••
Charged			
Original 1,00,00			
Supplementary	1,00,00	8,30	(-) 91,70
Amount surrendered during the year			•••
Capital :			
Major Head :			
4403 Capital Outlay on Animal Husbandry			
Voted			
Original 24,90,00	24.00.00	60.01	
Supplementary	24,90,00	68,01	(-) 24,21,99
Amount surrendered during the year <b>Notes and comments :</b>			
Distribution of the grant and actual expense	diture betw	een "General"	and "Sixth
Schedule (Part -I) Areas" is given below :-			E .
	Total	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Saving -
Revenue :			
Voted			
General	2,70,05.10	1 02 68 60	
	2,70,05.10	1,92,00.09	(-) 77,36.41
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total		•••	
Total Charged	 2,70,05.10	 1,92,68.69	 (-) 77,36.41
Total Charged General	•••	 1,92,68.69 8.30	•••
Total Charged General Sixth Schedule (Pt. I) Areas	 2,70,05.10 <i>1,00.00</i> 	 1,92,68.69 <i>8.30</i> 	 (-) 77,36.41 (-) 91.70 
Total Charged General Sixth Schedule (Pt. I) Areas Total	 2,70,05.10	 1,92,68.69 8.30	 (-) 77,36.41
Total Charged General Sixth Schedule (Pt. I) Areas	 2,70,05.10 <i>1,00.00</i> 	 1,92,68.69 <i>8.30</i> 	 (-) 77,36.41 (-) 91.70 
Total Charged General Sixth Schedule (Pt. I) Areas Total Capital :	 2,70,05.10 <i>1,00.00</i> 	 1,92,68.69 8.30  8.30	 (-) 77,36.41 (-) 91.70 
Total Charged General Sixth Schedule (Pt. I) Areas Total <b>Capital :</b> Voted	 2,70,05.10 <i>1,00.00</i>  <i>1,00.00</i>	 1,92,68.69 8.30  8.30 68.01 	 (-) 77,36.41 (-) 91.70  (-) 91.70

#### 52.1. Revenue :

52.1.1. The grant in the voted portion closed with a saving of ₹ 77,36.41 lakh. No part of the saving was surrendered during the year.

52.1.2. Out of the total expenditure of  $\gtrless$  1,92,68.69 lakh,  $\gtrless$  82.32 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

52.1.3. In view of the actual saving of ₹ 78,18.73 lakh, the supplementary provision of ₹ 42.00 lakh obtained in July 2013 proved injudicious.

52.1.4. The grant in the charged portion closed with a saving of ₹ 91.70 lakh. No part of the saving was surrendered during the year.

52.1.5. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2403</b> II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment General (Charged) O. Saving in the above case was due department.	<i>1,00.00</i> to non-filling	<i>1,00.00</i> up of vaca	8.30 Int posts as repo	(-) 91.70 orted by the
101 { 0141}	Veterinary Services and Animal Hea Disease Investigation & Animal Hus General O.		7,82.07	5,74.02	(-) 2,08.05
{ 1151}	B.C.P.P. Schemes General O.	5,25.74	5,25.74	3,80.77	(-) 1,44.97
{ 1156}	Mobile General O. Saving in the sub head {0141}-Dis non-filling up of vacant posts and r Department and saving in the ot vacant posts as reported by the de	non-receipt of her two sub l	Fixation of	Ceiling from	the Finance

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 { 1157}	Cattle and Buffalo Development Cattle Farms General O. Saving in the above case was due to civil works as reported by the depa		10,93.91 p of vacant	7,27.13 posts and non-co	(-) 3,66.78 ompletion of
103 { 1163}	Poultry Development Poultry Breeding Programmes General O.	4,17.74	4,17.74	3,33.80	(-) 83.94
{ 1164}	Poultry & Egg Marketing General O. Saving in both the above cases wer the department.	1,15.14 re due to non-f	1,15.14 filling up of	88.63 vacant posts as	(-)26.51 reported by
104 { 1166}	Sheep and Wool Development Sheep and Goat Farm General O.	2,13.69	2,13.69	60.97	(-)1,52.72
	Saving in the above case was due t Department as reported by the depart	-	of Fixation	of Ceiling from	the Finance
105 { 1167}	Piggery Development Pig Farms General O. Saving in the above case was due Fixation of Ceiling from the Finance	-	-	-	-
107 { 0200}	Fodder and Feed Development Other Development Programme General O.	83.61	83.61	49.05	(-)34.56

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1171 }	Fodder Farm General				
	0.	5,38.89	5,38.89	2,15.14	(-)3,23.75
	Saving in the former case was due to was due to non-filling up of vacant p Finance Department as reported by the	osts and non-r		-	
109 { 1172}	Extension and Training Extension & Training				
[ 886]	Training & Awarness Programme for Vet and Para Vets	Farmers			
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
[ 910]	Add amount transferred from III- C.S. General	S.			
	0.	20.00	20.00	•••	(-) 20.00
{ 1173}	Training Institute General O.	1 71 64	1,71.64	1 15 21	() 56 42
	0.	1,71.64	1,/1.04	1,15.21	(-) 56.43
{ 1174}	Farming Training in Poultry Pig Farm Service Training & Management General	ing in			
	0.	4,35.34	4,35.34	2,88.10	(-)1,47.24
	Non-utilisation of entire provision in and non-receipt of Fixation of Ceiling case were due to non-filling up of vaca	g from the Fin	ance Depa	artment and in the	
113 { 3033}	Administrative Investigation and Stati Survey of Estimation of Milk, Egg and Production General				
	O.	1,43.40	1,43.40	1,08.12	(-)35.28
	Saving in the above case was due to department.				

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796 { 0041}	Tribal Area Sub-Plan Cattle & Buffalo Development General O. Saving in the above case was due department.	95.16 to non-filling	95.16 up of vaca	63.37 nt posts as repo	(-)31.79 orted by the
800 { 0789} [ 525]	Other Expenditure Scheduled Caste Component Plan Veterinary Service and Animal Healt General O.	th 1,16.82	1,16.82		(-)1,16.82
[ 527]	Cattle Breeding General O.	1,29.75	1,29.75	33.75	(-)96.00
{ 1183}	Other Veterinary Development Scher General O. S. Non-utilisation of entire provision Animal Health and saving in the su filling up of vacant posts and so Development Schemes was due to r for LTC and Medical reimbursement	19,78.18 30.00 in the sub-s ub-sub head [ saving in the non-filling up	527]-Cattle e sub head of vacant p	Breeding were {1183}-Other osts and non-rec	due to non- Veterinary
911	Deduct-Recoveries of Overpayments General Saving in the above case was attrib years.		 eries of ove	(-) 17.79 rpayment relatir	(-) 17.79 ng to earlier
III. 101 { 0141}	Centrally Sponsored Schemes Veterinary Services and Animal Hea Disease Investigation & Animal Hus General O.		11,40.00	•••	(-) 11,40.00

Grant No.	52	Animal	Husbandry	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0279}	Veterinary Hospital and Dispensaries General O. Non-utilisation of entire provision in Fixation of Ceiling from the Finance I	both the abo		were due to not	-
109 { 1172} [ 817]	Extension and Training Extension & Training Assam Veterinary Council General O. Non-utilisation of entire provision in reported by the department.	40.00 the above cas	40.00 se was du	 e to non-release	(-) 40.00 of fund as
113 { 3033}	Administrative Investigation and Statis Survey of Estimation of Milk, Egg and Production General O. Non-utilisation of entire provision in reported by the department.	1 Meal 40.00	40.00 se was du	 e to non-release	(-) 40.00 of fund as
IV. 101 { 0227}	Central Sector Schemes Veterinary Services and Animal Healt Rinderpest Eradication Schemes General O.	h 40.00	40.00	15.00	(-) 25.00
{ 5342}	Bruselleris Scheme General O. Saving in the former case and non-ut of fund by the Government of India as	4,00.00 ilisation in the	4,00.00 e latter ca	 use were due to r	(-) 4,00.00
103 { 1162}	Poultry Development Poultry Farms General O. Non-utilisation of entire provision in Ceiling from the Finance Department	the above case		<u>^</u>	(-) 3,80.00 Fixation of

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
107 { 1171}	Fodder and Feed Development Fodder Farm General O. 5 Non-utilisation of entire provision in the Government of India as reported by			••• to non-release o	(-) 5,00.00 f fund by
	52.1.6. Saving mentioned in note 52. under- <b>Head</b>	1.5 above	was partly o	Actual	by excees <b>Excess</b> +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2403</b> III. 101 { 0141} [ 650]	Animal Husbandry Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbar Deduct amount transferred to II- State P Scheme General	Plan			
{ 0279} [ 650]	O. (-) 2 Veterinary Hospital and Dispensaries Deduct amount transferred to II- State P Scheme General		(-) 2,85.00	•••	+2,85.00
109 { 1172} [ 650]	Extension and Training Extension & Training Deduct State Share transferred to II- Sta Plan & Non-plan Schemes General	ıte	(-) 1,00.00		+1,00.00
113 { 3033} [ 650]	Administrative Investigation and Statist	Meal	(-) 20.00 e	•••	+20.00
		) 20.00 ttributed to	(-) 20.00 o transfer of	 f provision to II-	+20.00 State Plan

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

## 52.2. Capital :

52.2.1. The grant in the capital section closed with a saving of ₹ 24,21.99 lakh. No part of the saving was surrendered during the year.

52.2.2. Saving occurred under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
4403	Capital Outlay on Animal Husban	dry			
II.	State Plan and Non Plan Schemes				
106	Other Live Stock Development				
{ 5338}	Scheme under RIDF (NABARD)				
	General				
	О.	24,90.00	24,90.00	68.01	(-) 24,21.99
	Reasons for saving in the above case	have not been	intimated (	September 2014	).

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#### Grant No. 53 Dairy Development

				Actual Expenditure (in thousand)	Excess + Saving -
D				( III tilousailu)	
Revenu	e :				
Major H	lead :				
2404	Dairy Development				
Voted					
	Original	43,31,89			
	Supplementary	42,00	43,73,89	17,60,13	(-) 26,13,76
	Amount surrendered during the year				•••

### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General	43,73.89	17,60.13	(-)26,13.76
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	43,73.89	17,60.13	(-)26,13.76
531 Re	venue ·			

#### **53.1. Revenue :**

53.1.1. The grant closed with a saving of ₹ 26,13.76 lakh. No part of the saving was surrendered during the year

53.1.2. In view of the final saving of ₹ 26,13.76 lakh, the supplementary provision of ₹42.00 lakh obtained in July 2013 proved injudicious.

53.1.3. Saving occurred mainly under-

			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	О.	3,87.73	3,87.73	2,05.38	(-)1,82.35

Reasons for saving in the above case have not been intimated (September 2014).

# Grant No. 53 Dairy Development contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 { 1185 }	General	10.72.50	10 77 50	1 41 75	() 0 25 75
	O. R. Augmentation of provision of ₹ 4.00 the shortfall under the salary head. (September 2014).				
109 { 1193}	General				
	O. Reasons for saving in the above case h	1,06.49 ave not been in	1,06.49 ntimated (\$	5.58 September 2014	(-)1,00.91 ).
192 { 1195}	Milk Supply Scheme Procurement General				
	0.	7,88.30	7,88.30	1,93.84	(-)5,94.46
{ 1196}	Processing General				
	O. R.	5,24.89 (-) 5.00	5,19.89	3,27.64	(-)1,92.25
	No specific reason was attributed to appropriation under the sub head {119 cases have not been intimated (Septem	6}-Processing		•	•
796 { 3127}	Tribal Area Sub-Plan Heifer Rearing Package Scheme General				
	O. Reasons for non-utilising and non-surr case have not been intimated (Septemb	-	65.00 e entire bu	 adget provision	(-) 65.00 in the above
800 { 0789}	General				
	S.	20.00	20.00	•••	(-)20.00

# Grant No. 53 Dairy Development concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3823} [ 789]	Distribution of Jersey Cross Breed Milk Scheduled Caste Component Plan General O. Reasons for non-utilising and non-surre above cases have not been intimated (Se	2,22.00 endering of the		 oudget provision	(-)2,22.00 in both the
911	Deduct-Recoveries of Overpayments General Saving in the above case was attribute years.	ed to recoverie	 s of ove	(-)28.53 erpayment relatin	(-)28.53 ng to earlier
III. 102 { 2836}	Centrally Sponsored Schemes Dairy Development Projects Intensive Dairy Development Programm General O. Reasons for non-utilising and non-surre case have not been intimated (September	90.73 ondering of the	90.73 entire bu	 idget provision i	(-) 90.73 n the above

## Grant No. 54 Fisheries

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

#### **Revenue :**

Major Head :

2405 2415	Fisheries Agricultural Research and Education				
Voted	Original	83,84,46			
	Supplementary	27,28,76	1,11,13,22	71,57,60	(-)39,55,62
	Amount surrendered during the year (March 2014)				38,01,88

#### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue</b> Voted	e :			
Voleu	General	1,11,13.22	71,57.60	(-) 39,55.62
	Sixth Schedule (Pt. I) Areas Total	<b></b> 1,11,13.22	 71,57.60	 (-) 39,55.62

## 54.1. Revenue :

54.1.1. The grant closed with a saving of ₹ 39,55.62 lakh against which an amount of ₹ 38,01.88 lakh was surrendered during the year.

54.1.2. In view of the final saving of ₹ 39,55.62 lakh, the supplementary provision of ₹ 27,28.76 lakh obtained in July 2013 proved injudicious.

54.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Fisheries				
State Plan and Non Plan Scheme	s			
Direction and Administration				
District Administration				
General				
О.	13,90.32	11,75.83	11,14.97	(-) 60.86
R.	(-) 2,14.49			
	<b>Fisheries</b> State Plan and Non Plan Scheme Direction and Administration District Administration General O.	FisheriesState Plan and Non Plan SchemesDirection and AdministrationDistrict AdministrationGeneralO.13,90.32	FisheriesGrantState Plan and Non Plan Schemes-Direction and Administration-District Administration-General-O.13,90.3211,75.83	GrantExpenditure (₹ in lakh)FisheriesImage: State Plan and Non Plan SchemesImage: State Plan and Non Plan SchemesDirection and AdministrationImage: State Plan and AdministrationImage: State Plan and AdministrationDistrict AdministrationImage: State Plan and AdministrationImage: State Plan and AdministrationGeneralImage: State Plan and AdministrationImage: State Plan and AdministrationO.13,90.3211,75.83

## Grant No. 54 Fisheries contd...

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 0172 }	Headquarters' Establishment				
	General				
	0.	2,55.99	2,22.55	2,23.07	+0.52
	R.	(-) 33.44			
	Anticipated saving of ₹ 2,14 District Administration and reportedly due to non-fillin reimbursement and LTC bills. of vacant posts, non-receipt of receipt of sanction from the ultimate excess in the latter ca	{0172}-Headquang up of vacar Final saving in t of claim for LTC Government as re	arters' Estab at posts and he former ca and medical eported by th	lishment respect d non-receipt of se was due to no l re-imbursemen ne department. H	ctively was of medical n-filling up t and non- Reasons for
101	Inland Fisheries				
{ 0106 }	Applied Nutrition Programme				
	General				
	0.	1,74.73	1,42.06	1,41.45	(-) 0.61
	R.	(-) 32.67			
{ 0221 }	Reclamation of Derelict Water	r Bodies			
	General				
	0.	4,00.00	4,89.20	4,89.20	•••
	S.	2,00.00			
	R.	(-) 1,10.80			
{ 1200 }	Tank Reservoir fisheries				
	General				
	0.	3,00.00	3,93.15	3,93.15	•••
	S.	2,05.65			
	R.	(-) 1,12.50			
{ 1201 }	Beel Fisheries				
	General	06.10	C 1 07	40.40	$() 1 \leq 40$
	О. Р	86.19	64.97	48.48	(-) 16.49
	R.	(-) 21.22			

Grant No. 54 Fisheries contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
1203}	Fish Seed Farming General				
	0.	11,81.34	11,23.24	11,33.06	+9.82
	S.	1,50.00			
	R.	(-) 2,08.10			

Anticipated saving in all the above cases was reportedly due to non-filling up of vacant posts, non-receipt of medical reimbursement and LTC bills and non-receipt of sanction from the Government. Final saving in two cases above were due to non-filling up of vacant posts, non-receipt of claim for LTC and medical re-imbursement and non-receipt of sanction from the Government as reported by the department. Reasons for ultimate excess in one case above have not been intimated (September 2014).

105 Processing, Preservation and Marketing

{ 1215 } Marketing & Transport Fish

{

General

1,51.18	2,38.53	2,24.63	(-) 13.90
10,00.00			
(-) 9,12.65			
	10,00.00	10,00.00	10,00.00

Anticipated saving in the above cases was reportedly due to non-filling up of vacant posts, non-receipt of medical reimbursement and LTC bills and non-completion of work. Final saving was due to non-filling up of vacant posts, non-receipt of claim for LTC and medical re-imbursement and non-receipt of sanction from the Government as reported by the department.

#### 109 Extension and Training

{ 1216} Fisheries Extension Service

General		
0.	8,38.51	7,67.28
S.	50.00	

R. (-) 1,21.23

Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of medical reimbursement and LTC bills. Final saving was due to non-filling up of vacant posts, non-receipt of claim for LTC and medical reimbursement and non-receipt of sanction from the Government as reported by the department.

8,06.63

+39.35

2	$\Omega$	
5	υu	

## Grant No. 54 Fisheries contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 0201 }	(World Bank) General O. 9 S. 10		0,81.11	10,81.11	
{ 0334 }	Assam Rural Infrastructure & Agricul Science Project (World Bank Programme/Project)	ture			
		,46.39	1,21.81 ortedly du		••• of sanction
911	Deduct-Recoveries of Overpayments General Saving in the above case was attribute years.	ed to recover	 ies of ove	(-) 55.34 erpayment relating	(-) 55.34 g to earlier
III. 101 { 1227}		,00.00 ,50.00	50.00		(-) 50.00
{ 2735 }	National Welfare Fund for Fishermen General O.	Insurance 52.00	52.00	27.00	(-) 25.00
	Anticipated saving of ₹ 1,50.00 lakh non-receipt of sanction from the Gov in the former case and saving in the sanction from the Government as repo	in the form ernment. Nor latter case a	er case al n-utilisation bove was	bove was reporte on of the balance also due to non	dly due to provision

Grant No.	54	Fisheries concld	
Or and 1400	•••	I Isher ics conclusion	

	Head	To Gra	otal ant	Actual Expenditure (₹ in lakh)	Excess + e Saving -
800 { 3296}	Other Expenditure Development of Water Logged Area & D Bodies into Aquaculture Estate General	erelict Water			
	O. 20 Non-utilisation of the entire provision is sanction from the Government as reported 54.1.4. Saving mentioned in note 54.1.3	in the above of the department	ment		_
	mainly under-	-			_
	Head		otal	Actual	Excess +
<b>2405</b> III. 101 { 1227} [ 650]	Deduct amount transferred from State Sha of III-CSS	Gra	anı	Expenditure (₹ in lakh)	e Saving -
	General O. (-) 50 Excess in the above cases was attributed to Plan Scheme.	~ /		 ion from III-C	+50.00 +50.00 CSS to II-State

# Grant No. 55 Forestry and Wild Life

				Actual Expenditure ₹ in thousand	Excess + Saving -
Revenu	e :				
Major H	lead :				
2406	Forestry and Wild Life				
2415 Voted	Agricultural Research and Educ	cation			
	Original	5,24,86,58			
	Supplementary Amount surrendered during the ye	1,07,08,33 ar	6,31,94,91	3,85,95,38	(-)2,45,99,53
Capital	:				
Major H	lead :				
4406	Capital Outlay on Forestry and	Wild Life			
Voted					
	Original	•••			
	Supplementary	•••	•••	77,78	+77,78
	Amount surrendered during the ye	ar			•••
Notes a	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is given	-	nditure betw	een "General'	' and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e :				
Voted					
	General		6,31,94.91	3,85,95.38	(-)2,45,99.53
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		6,31,94.91	3,85,95.38	(-)2,45,99.53
Capital					
Voted					
	General		•••	77.78	+77.78
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		•••	77.78	+77.78

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

#### **55.1. Revenue :**

55.1.1. The grant in the revenue section closed with a saving of  $\gtrless$  2,45,99.53 lakh. No part of the saving was surrendered during the year.

55.1.2. Out of the total expenditure of ₹ 3,85,95.38 lakh, ₹ 18.15 lakh relates to previous years which was kept under objection for want of details were adjusted in the accounts of this year.

55.1.3. In view of the actual saving of ₹ 2,46,17.68 lakh, the supplementary provision of ₹ 1,07,08.33 lakh (₹ 1,05,27.33 lakh obtained in July 2013 and ₹ 1,81.00 lakh obtained in December 2013) proved injudicious.

55.1.4. Saving occurred mainly under-

	Head		Grant Ex	Actual penditure in lakh)	Excess + Saving -
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
005	Survey and Utilization of Forest Reso	urces			
{ 1228 }	Survey & Extension of Forest				
	General				
	0.	1,37.58	1,37.58	94.04	(-) 43.54
{ 1229}	Working Plan Organisation				
	General			4.05.00	
	0.	2,93.20	2,93.20	1,87.99	(-) 1,05.21
	Reasons for saving in both the above	cases have not	been intimate	ed (Septembe	er 2014).
070	Communications and Buildings				
{ 0121 }	Buildings General				
	0.	4,09.67	4,09.67	1,13.09	(-) 2,96.58
	Reasons for saving in the above case	have not been	intimated (Se	ptember 2014	4).
101	Forest Conservation, Development an Regeneration	d			
{ 1236}	Purchase & Upkeep of Livestock etc. General				
	O.	1,07.80	1,07.80	76.50	(-) 31.30

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1680}	Implementation of the Project Bridge Infrastructure Package in Forestry General O. Reasons for saving in the former case budget provision in the latter case abo	1,00.00 and non-utilisi	-	-	
105 { 1251}	Forest Produce Medical and Aromatic Plants Garden General O. Reasons for non-utilising and non-sur- case have not been intimated (Septem)	-	1,04.00 e entire b	 udget provision	(-) 1,04.00 in the above
789	Schedule Caste Component Plan General O. S. Reasons for non-utilising and non-sur case have not been intimated (Septem)	-	1,00.00 e entire b	 udget provision	(-) 1,00.00 in the above
796	Tribal Area Sub-Plan General O. S. Reasons for non-utilising and non-sur case have not been intimated (Septem)	-	60.00 e entire b	 udget provision	(-) 60.00 in the above
800 { 0800} [ 708]		31,14.26 2,3 01,83.33	32,97.59	96,20.68 (	-)1,36,76.91
[ 713]	Expenditure on Assam Meghalaya Bo General O.	rder 1,77.05	1,77.05	1,27.77	(-) 49.28

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

	Head		Total Grant I	Actual Expenditu (₹ in lakh		Excess + Saving -
{ 4112}	Assam Science Technology and Enviro General O. Out of the expenditure of ₹ 1,27.77 I Assam Meghalaya Border in the above to the year 2010-11 and 2012-13 respe details were adjusted in the accounts cases have not been intimated (Septem	1,05.00 akh under the e, an amount of ctively which w of this year. H	₹₹ 0.32 1 vere kept	akh and ₹ under obje	]-Expe 1.86 l ection	akh relates for want of
911	Deduct-Recoveries of Overpayments General Saving in the above case was attrib years.	uted to recoveri	 ies of ove	(-) 17. erpayment		(-) 17.06 g to earlier
02 110 { 1270}	Environmental Forestry and Wild Life Wild Life Preservation Project Tiger General O. Reasons for saving in the above case ha	3,00.00	3,00.00 timated (\$	1,41. September		(-) 1,58.69
IV. <i>01</i> 101 { 1680}	Central Sector Schemes <i>Forestry</i> Forest Conservation, Development and Implementation of the Project Bridge the Infrastructure Package in Forestry General O. 1 Reasons for non-utilising and non-surrer case have not been intimated (September	he 0,00.00 10 endering of the	0,00.00 entire bu	dget provi		-) 10,00.00 1 the above
105 { 1263 }	including Medicinated Plant General		6,50.00		•••	(-) 6,50.00

3	0	6
$\mathcal{I}$	v	v

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4189}	Assistance to Botanical Garden General O. Reasons for non-utilising and non-surra above cases have not been intimated (Se	-		 budget provisio	(-) 50.00 n in both the
02 111 { 1270}	Environmental Forestry and Wild Life Zoological Park Tiger Project (NRC) General O. 60	0,00.00 6	0,00.00	8,13.97	(-) 51,86.03
{ 1283 }	Project Elephant General O.	5,00.00	6,00.00	2,44.41	(-) 3,55.59
{ 1285 }	Development & National Park and Wile Sanctuaries General O.		7,00.00	53.38	(-) 6,46.62
{ 1855}	Financial Assistance for Management a for Manas Biosphere Reserve & Dibru Saikhowa Biosphere General O. Reasons for saving in three cases and budget provision in one case above hav	3,00.00 I non-utilising		-	
800 { 2729}	Other Expenditure Financial Assistance for Conservation a Management of Deepar Beel Wet Land General	nd 2,00.00 endering of the	2,00.00	- 	(-) 2,00.00

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

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

	Head			Actual Expenditure (₹ in lakh)	Excess + Saving -
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
101	Forest Conservation, Development and				
	Regeneration				
{ 1238 }	Forest Protection Force				
	General				
	O. 5,	00.00	5,00.00	6,51.29	+1,51.29
	Reasons for incurring excess expendit intimated (September 2014).	ture over th	he budget	provision have	not been
02	Environmental Forestry and Wild Life				
111	Zoological Park				
{ 1285 }	Development & National Park and Wildl	ife			
. ,	Sanctuaries				
	General				
	0.	50.00	50.00	1,05.84	+55.84
	Reasons for incurring excess expendit intimated (September 2014).	ture over th	he budget	provision have	not been
55.2. Ca	pital :				
	55.2.1. In the capital section of the grant, any budgetary provision. The excess requ			353 was expende	ed without
	55.2.2. Excess occurred under-				
	Head		Total	Actual	Excess +
			Grant <b>F</b>	Expenditure	Saving -
				(₹ in lakh)	

#### 4406 **Capital Outlay on Forestry and Wild Life**

- State Plan and Non Plan Schemes II.
- 01 Forestry

- 070 **Communication and Buildings**
- { 0121 } Buildings

General

77.78 +77.78•••

Reasons for incurring expenditure without budget provision have not been intimated (September 2014).

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

			Actual Expenditure ₹ in thousand	Excess + Saving -
<b>Revenue</b> Major H 2015 2236 2515 Voted		es		
Volca	Original 7,26,6 Supplementary 72,7 Amount surrendered during the year		6,06,67,93	(-)1,92,73,89 
Charged				
U	Original 1	5,67 4,00 19,67	9,26	(-) 10,41 
Notes ai	<b>ad comments :</b> Distribution of the grant and actua Schedule (Part -I) Areas" is given belo	-	veen "General"	and "Sixth
		Total		Excess +
		Grant	Expenditure $(\bar{\tau} in label)$	Saving -
<b>Revenu</b> Voted	e :		(₹ in lakh)	
	General	7,99,41.82	6,06,67.93	(-)1,92,73.89
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	7,99,41.82	6,06,67.93	(-)1,92,73.89
Charged	General Sixth Schedule (Pt. I) Areas	19.67	9.26	(-) 10.41
	Total	 19.67	 9.26	 (-) 10.41
56.1. Re	venue :			
	56.1.1. The grant in the voted portion c of the saving was surrendered during the	-	of ₹ 1,92,73.89	lakh. No part

56.1.2. In view of the final saving of ₹ 1,92,73.89 lakh, the supplementary provision of ₹ 72,77.05 lakh (₹ 68,81.00 lakh obtained in July 2013 and ₹ 3,96.05 lakh obtained in December 2013) proved injudicious.

56.1.3. The grant in the charged portion closed with a saving of ₹ 10.41 lakh. No part of the saving was surrendered during the year.

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

56.1.4. In view of the final saving of ₹10.41 lakh, the supplementary provision of ₹ 4.00 lakh obtained in December 2013 proved injudicious.

	56.1.5. Saving occurred mainly under	er-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2015	Elections				
II.	State Plan and Non Plan Schemes				
109	Charges for Conduct of Election to				
	Panchayats/Local Bodies				
{ 1350 }					
	General				
	0.	1,08.21	1,08.26	64.41	(-) 43.85
	S.	0.05			
	Reasons for saving in the above case	have not be	en intimated	(September 201	4).
0515					
2515	Other Rural Development Program	nmes			
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0143 }	District Administration				
	General				
	О.	9,13.35	9,13.35	7,05.49	(-) 2,07.86
(0170)					
{ 01/2}	Headquarters' Establishment General				
	O.	4,53.99	4 78 00	2 70 50	() 1 09 40
	S.	4,33.99	4,78.99	3,70.59	(-) 1,08.40
	Reasons for saving in both the above		not been inti	mated (Sentemb	2014
	Reasons for saving in both the above	cases nave		mateu (Septemb	ci 2014).
003	Training				
{ 1351 }	Grant for Panchayati Raj Training Ce	entre			
(1001)	General				
	0.	47.29	47.29	31.62	(-) 15.67
		>	.,>	01.02	() 10:07
{ 1353 }	CompositeTraining Centre				
. ,	General				
	0.	46.86	46.86	18.46	(-) 28.40
	Reasons for saving in both the above	cases have	not been inti	mated (Septemb	. ,
	-			-	

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101	Panchayati Raj		. ,	
{ 1356}	Assistance to Panchayat Institute of			
	Mahakuma Parishad/Gram Panchayat Staff			
[ 702]	Assistance to Anchalic Panchayat			
	General			
	O. 50,74.37	54,70.37	13,89.69	(-) 40,80.68
	S. 3,96.00			
[ 703]	Assistance to Gaon Panchayat			
	General			
	O. 97,37.11	97,37.11	63,88.82	(-) 33,48.29
	Reasons for saving in both the above cases have n	ot been inti	mated (Septemb	er 2014).
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[ 973]	Charges for conduct of Panchayat Election			
[ 7, 5]	General			
	O. 1,50.00	6,50.00	4,44.62	(-) 2,05.38
	S. 5,00.00	-,	.,	()_,
{ 3821 }	Backward Region Grant Fund (BRGF)			
()	General			
		2,28,79.00	1,31,19.00	(-) 97,60.00
	S. 51,04.00	, .,	y- y - ·	()
	Reasons for saving in both the above cases have n	ot been inti	mated (Septemb	er 2014).
911	Deduct-Recoveries of Overpayments			,
	General			
		•••	(-) 24.66	(-) 24.66
	Saving in the above case was attributed to recov	veries of ov	. ,	. ,
	years.		1 9	e
	56.1.6. Saving mentioned in note 56.1.5 above	was partly	counter-balanc	ed by excess
	mainly under-			·
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	0
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
003	Training			
{ 1352 }	Training of Panchayat Secretaries			
	General			
	O. 61.28	61.28	80.50	+19.22
	Reasons for incurring excess expenditure over	the budg	et provision ha	we not been
	intimated (September 2014).			

# Grant No. 57 Rural Development

				Actual Expenditure ₹ in thousand	Excess + Saving -
<b>Revenu</b> Major H					
2501	Special Programmes for Rural Development				
Voted	Original Supplementary Amount surrendered during the yea	4,80,26,18  r	4,80,26,18	3,25,50,12	(-)1,54,76,06 
Notes an	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is given	-	nditure betw	veen "General	" and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e :				
Voted	General		4 80 26 18	3,25,50.12	(_)1 54 76 06
	Sixth Schedule (Pt. I) Areas		+,00,20.10		(-)1,34,70.00
	Total		4,80,26.18	3,25,50.12	(-)1,54,76.06
57.1. Re	evenue :				
	<ul><li>57.1.1. The grant closed with a sa surrendered during the year.</li><li>57.1.2. Saving occurred mainly und</li></ul>	-	54,76.06 lakl	h. No part of t	he saving was
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2501	Special Programmes for Rural				
II. <i>01</i> 001 { 0172}	<b>Development</b> State Plan and Non Plan Schemes <i>Integrated Rural Development Prog</i> Direction and Administration Headquarters' Establishment General	gramme			
	0.	3,83.20	3,83.20	2,66.40	(-)1,16.80

	Grant No. 57 Rural Development concld					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)	C	
{ 1340} [ 680]	Subordinate Organisation Rural I Block Admninistration (Swarnajy Swarajgar Yojana) General	-				
	О.	1,00,92.98	1,00,92.98	76,83.75	(-)24,09.23	
	Reasons for saving in both the ab	ove cases have	e not been inti	mated (Septemb	per2014).	
800 { 0892 }	Other Expenditure Integrated Watershed Developme Programme (I.W.D.P) Hariyali General					
	О.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 1342 }	Swarnajayanti Gram Swarozgar Y General	•				
	О.	30,00.00	30,00.00	8,62.10	(-)21,37.90	
{ 2936}	Rastriya Gram Sadak Yojana (R. General	G.S.Y.)				
	0.	7,50.00	7,50.00	78.66	(-)6,71.34	
{ 2937 }	Bio Matric Smart Card for MGNI Workers General		5 00 00			
	0.	5,00.00	5,00.00	•••	(-)5,00.00	
{ 3402 }	National Rural Employment Guar General					
	О.	1,00,00.00	1,00,00.00	73,81.16	(-)26,18.84	
{ 5129}	Implementation of DRDA Schem General		C 50 00	2 40 27	()2.00.72	
( 5300)	0.	6,50.00	6,50.00	3,40.27	(-)3,09.73	
{ 5309}	Indira Awash Yojana (IAY) General O.	1 50 00 00	1,50,00.00	95 94 27	()64 15 62	
	Reasons for saving in five case budget provision in two cases abo		lising and no	Ũ		
911	Deduct-Recoveries of Overpayme General			× 1	,	
	Saving in the above case was attyears.	tributed to rec	 coveries of ov	(-)1,76.19 erpayment relat	(-)1,76.19 ting to earlier	

	Grant No	. 58 Industr	Total Grant	Actual Expenditure f in thousand)	Excess + Saving -
Revenue Major H 2852					
Voted	Original Supplementary Amount surrendered during the year	91,14,98 51,01	91,65,99	57,53,08	(-) 34,12,91 
Charged Capital Major H 4885	: ead : <b>Other Capital Outlay on Industrie</b>	es and			
<b>6860</b> Voted	Minerals Loans for Consumer Industries				
	Original Supplementary Amount surrendered during the year	49,50,11 33,72,00	83,22,11	73,49,58	(-) 9,72,53 
Notes ar	nd comments : Distribution of the grant and ac Schedula (Part I) Areas" is given	-	ure betwee	n "General" a	and "Sixth
	Schedule (Part -I) Areas" is given	below	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue</b> Voted	e :				
	General Sixth Schedule (Pt. I) Areas		91,65.99	•••	(-) 34,12.91 
Charged			91,65.99	57,55.08	(-) 34,12.91
Capital Voted	General		92 22 11	72 40 59	() 0 72 52
58.1. Re	Sixth Schedule (Pt. I) Areas Total		83,22.11  83,22.11	•••	(-) 9,72.53  (-) 9,72.53
50.1. KU	58.1.1. The grant in the revenue s	section closed	with a sav	ing of ₹ 34,12	.91 lakh. No

58.1.1. The grant in the revenue section closed with a saving of ₹ 34,12.91 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 ₹ 34,12.91 lakh, the supplementary provision of ₹ 51,01 lakh (₹ 51.00 lakh obtained in July 2013 and ₹ 0.01 lakh obtained in December 2013) proved injudicious.

58.1.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2852	Industries				
II.	State Plan and Non Plan Schemes				
80	General				
003	Industrial Education-Research and T	e			
{ 1743}	Training of personal for various Indu General	strial Projects			
	O.	15.00	15.00	•••	(-) 15.00
	Reasons for non-utilising and non- above case have not been intimated (	0		re budget provi	sion in the
800	Other Expenditure				
{1744}	Subsidy for Implementation of New	Industrial Policy	7		
[ 040]	Cess Utilisation Policy				
	(Welfare of Small Tea Growers of A	ssam)			
	General				
	0.	24,00.00	24,00.00	(	-) 24,00.00
[ 041]	Reimbursement of Work Contract Ta General	ax (WCT) for BO	CPL		
	0.	41,81.00	41,81.00	32,90.00	(-) 8,91.00
{2932}	Energy Saving Plan General				
	0.	40.00	40.00	13.67	. (-) 26.33
	Reasons for non-utilising and non-surrendering of the entire budget provision in one case and saving in two cases above have not been intimated (September 2014).				

#### **58.2.** Capital :

58.2.1. The grant in the capital section closed with a saving of  $\gtrless$  9,72.53 lakh. No part of the saving was surrendered during the year.

58.2.2. In view of the final saving of ₹ 9,72.53 lakh, the supplementary provision of ₹ 33,72.00 lakh (₹ 27,12.00 lakh obtained in July 2013 and ₹ 6,60.00 lakh obtained in December 2013) proved excessive.

## Grant No. 58 Industries concld...

58.2.3. Saving occurred under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4885	Other Capital Outlay on Industries	and			
	Minerals				
II.	State Plan and Non Plan Schemes				
60	Others				
800	Other Expenditure				
{ 3580}	Development of Industrial Area &				
	Upgradation of existing Industrial Are	eas			
	General				
	0.	1,73.35	1,73.35	1,01.13	(-) 72.22
{ 5397}	Multi Disciplinary Skill Development General O. Reasons for saving in the former c entire budget provision in the (September 2014).	6,00.00 ase and non-u	-		-
IV. 60 800 { 3584}	Central Sector Schemes <i>Others</i> Other Expenditure RIDF- XII Scheme under NABARD General				
	0.	2,28.34	2,28.34	•••	(-) 2,28.34
	Reasons for non-utilising and non-s above case have not been intimated (S	surrendering o	f the enti		

#### Grant No. 59 Sericulture and Weaving

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	₹ in thousand)	1
Revenu					
Major H					
2851	Village and Small Industries				
Voted					
	Original	3,70,27,84			
	Supplementary	53,79,58	4,24,07,42	1,61,74,41	(-)2,62,33,01
	Amount surrendered during the ye	ar (March 20	014)		32,44,18
Chargeo		• • • •			
	Original	2,00	• • • •		
	Supplementary	•••	2,00	•••	(-) 2,00
	Amount surrendered during the ye	ar			•••
Notor	nd comments :				
notes a	Distribution of the grant and	actual ave	anditura hatu	aan "Canaral"	and "Sixth
	Schedule (Part -I) Areas" is given	-	enulture Detw	cell Gelleral	and Sixui
	Schedule (Fait -1) Aleas is give	II DEIOW	Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grant	(₹ in lakh)	Saving -
Revenu	le •			(( m laxii)	
Voted					
	General		4,21,61.17	1.60.11.41	(-)2,61,49.76
	Sixth Schedule (Pt. I) Areas		2,46.25	1,63.00	
	Total		4,24,07.42	,	(-)2,62,33.01
Chargeo			.,,	_,~_,	()_,,
8	General		2.00	•••	(-) 2.00
	Sixth Schedule (Pt. I) Areas			•••	•••
	Total		2.00	•••	(-) 2.00
59.1. R	evenue :				

59.1.1. The grant in the voted portion closed with a saving of ₹ 2,62,33.01 lakh, against which an amount of ₹ 32,44.18 lakh was surrendered during the year.

59.1.2. In view of the final saving of ₹ 2,62,33.01 lakh, the supplementary provision of ₹ 53,79.58 lakh (₹ 42,54.58 lakh obtained in July 2013 and ₹ 11,25.00 lakh obtained in December 2013) proved injudicious.

59.1.3. The grant in the charged portion closed with a saving of  $\gtrless 2.00$  lakh. No part of the saving was surrendered during the year.

59.1.4. Saving occurred mainly under-

Grant No.	59	Sericulture and	Weaving contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851	Village and Small Industries				
II.	State Plan and Non Plan Scheme	s			
01	Sericulture				
001	Direction and Administration				
{ 1735 }	Directorate of Sericulture				
	General				
	О.	5,76.79	6,07.15	5,62.62	(-) 44.53
	S.	2,95.00			
	R.	(-) 2,64.64			
	Anticipated saving in the above	case was repor	tedly due to r	non-filling up of	vacant posts
	and non-receipt of FOC and sand	ction from the C	Government. 1	Reasons for final	saving have
	not been intimated (September 20	014).			
107	Sericulture Industries				
{ 0011 }	Regional Development Schemes				
	General				
	0.	11,81.92	74.92	68.82	(-) 6.10
	S.	11,30.00			
	R.	(-) 22,37.00			
(0016)	$\mathbf{D}^{*}$				
{ 0016}	District Development Schemes				
	General	21.05.77	24.96.12	20.75.02	() 4 11 00
	O.	21,05.77	24,86.12	20,75.03	(-) 4,11.09
	S.	5,25.00			
	R.	(-) 1,44.65			
{ 0017 }	Sericulture Farms				
	General				
	О.	40,93.26	37,58.08	32,45.01	(-) 5,13.07
	R.	(-) 3,35.18			
{ 4837 }	Chief Minister's Special Package	e for Dhemaji			
	District				
	General				
	0.	1,25.00	50.00	•••	(-) 50.00
	R.	(-) 75.00			c
	Anticipated saving in all the ab			-	-
	posts, non-release of fund and a	-			

posts, non-release of fund and non-receipt of FOC and sanction from the Government. Reasons for final saving in three cases and non-utilising and non-surrendering of the balance provision in one case have not been intimated (September 2014).

Grant No. 59 Sericulture and Weaving contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 0789}	Other Expenditure Scheduled Caste Component Plan General				
	O. S. R.	1,50.00 1,00.00 (-) 1,85.00	65.00	61.84	(-) 3.16
	Anticipated saving in the above Government. Reasons for final sav	-	-		-
03 001 { 1810}	Handloom & Textile Direction and Administration Directorate of Handloom & Textile General	2			
	O. S. Reasons for saving in the above ca	7,14.76 3,50.00 se have not be	10,64.76 en intimated	5,04.01 (September 2014	(-) 5,60.75
003 { 1814}	Training Handloom Training Institute & Ce General	ntre		-	
	O. Reasons for saving in the above ca	11,96.19 se have not be	11,96.19 en intimated	7,15.38 (September 2014	(-) 4,80.81 4).
004	Research and Development General O.	1,57.36	1,57.36	1,24.33	(-) 33.03
	Reasons for saving in the above ca		-		
103 { 0011 }	Handloom Industries Regional Development Schemes General				
{ 0013}	O. District Development Schemes	99.19	99.19	70.65	(-) 28.54
[ 607]	Marketing Incentive under IHDS General O.	8,51.50	8,51.50		(-) 8,51.50
[ 805]	Health Insurance Schemes General O.	50.00	50.00		(-) 50.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 829]	State Specific Scheme General O.	50.00	50.00		(-) 50.00
[ 832]	Trade Related Entrepreneurship Ass for Development of Urban Weavers General	istance			
	0.	1,14.00	1,14.00	•••	(-) 1,14.00
[ 833]	Production of Handloom Fabrics General	2 00 00	2 00 00		() 2 00 00
	0.	2,00.00	2,00.00	•••	(-) 2,00.00
[ 834]	Yarn Bank General O.	69.00	69.00	•••	(-) 69.00
[ 836]	Financial Package General				
	0.	20.00	20.00	•••	(-) 20.00
[ 837]	Integrated National Park at Naharkatia General				
	0.	78.50	78.50		(-) 78.50
[ 838]	Special Central Assistance General	1 10 00	1 10 00		() 1 10 00
[ 910]	O. Add amount transferred from III- C.	1,10.00 S.S.	1,10.00	•••	(-) 1,10.00
[ / - • ]	General S.	6,00.01	6,00.01	50.00	(-) 5,50.01
[ 982]	Free Distribution of Yarn to Handloo General				
	0.	10,00.00	10,00.00	•••	(-) 10,00.00
{ 3018}	Handloom Production Centre General	16 60 70		0.51.00	
	О.	16,63.78	16,63.78	9,71.32	(-) 6,92.46

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

	Head		Total Grant	Actual Expenditure (≇ in lakh)	Excess + Saving -
{ 3019}	Sub-Divisional Handloom Organisat General O. Reasons for saving in four cases a budget provision in ten cases above h	12,87.29 and non-utilisi	-	-	
105 { 5013}	Khadi and Village Industries Grants-in-aid to Assam Khadi and V Industries Board General O.	18,09.00	23,09.00	14,83.25	(-) 8,25.75
	S. Sixth Schedule (Pt.I)Areas O. Reasons for saving in both the above	5,00.00 2,46.25 cases have no	2,46.25 t been intin	1,63.00 nated (September	(-) 83.25 2014).
108	Powerloom Industries General O. Reasons for saving in the above case	66.55 have not been	66.55 intimated (	43.04 (September 2014)	(-) 23.51 ).
911	Deduct-Recoveries of Overpayments General		•••	(-) 96.39	(-) 96.39
	Saving in the above case was attryears.	ibuted to reco	veries of ov	verpayment relati	ng to earlier
III. <i>01</i> 107 { 3195}	Centrally Sponsored Schemes Sericulture Sericulture Industries Catalytic Development Programmes General O. Reasons for saving in the above case	25,00.00	25,00.00 intimated (		(-) 22,50.01
<i>03</i> 103 { 0013 }	Handloom & Textile Handloom Industries District Development Schemes General S.	49.57	49.57	` <b>.</b> ,	(-) 49.57
				•••	() 19107

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4728}	Handloom Trade Centre General			× ,	
	0.	20,00.00	20,00.00	•••	(-) 20,00.00
{ 4729}	National Institute of Fashion Techno General				
	0.	50,00.00	50,00.00	•••	(-) 50,00.00
{ 4730}	Integrated Textile Park General				
	0.	30,00.00	30,00.00	•••	(-) 30,00.00
{ 5044 }	Integrated Handloom Village Develo General	opment Sche	emes		
	0.	50,00.00	50,00.00	15,00.00	(-) 35,00.00
	Reasons for non-utilising and non-su and saving in one case above have no	-			in four cases
IV. <i>03</i> 103 { 2023 }	Central Sector Schemes Handloom & Textile Handloom Industries Handloom Development Centre General				
	O.	50.00	50.00		(-) 50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in t case have not been intimated (September 2014).				
	59.1.5. Saving mentioned in note 59.1.4 above was partly counter-balanced by excess mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2851	Village and Small Industries				
III.	Centrally Sponsored Schemes				
03	Handloom & Textile				
103	Handloom Industries	74 - 4 -			
{ 0650 }	Deduct State Share transferred to II S Plan Scheme	State			
	General				
		10.00.00	(-) 10,00.00		+10,00.00
	Excess in the above case was attribut	,	<pre>// /</pre>	n to II-State Plar	

## Grant No. 60 Cottage Industries

				Actual Expenditure in thousand)	Excess + Saving -
Revenu	e :				
Major H	lead :				
<b>2851</b> Voted	Village and Small Industries				
	Original	76,59,41			
	Supplementary	13,75,00	90,34,41	72,24,99	(-)18,09,42
	Amount surrendered during the year				•••
Capital	:				
Major H					
4851	Capital Outlay on Village and Sma	all Industries			
Voted					
	Original	12,58,00			
	Supplementary	•••	12,58,00	8,75,91	(-) 3,82,09
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and ad Schedule (Part -I) Areas" is given	_	liture betwee	en "General"	and "Sixth
			Total	Actual	Excess +
			Grant I	Expenditure	Saving -
				(₹ in lakh)	0
Revenu	e :				
Voted					
	General		90,34.41	72,24.99	(-) 18,09.42
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		90,34.41	72,24.99	(-) 18,09.42
Capital	:				
Voted					
	General		12,58.00	8,75.91	(-) 3,82.09
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		12,58.00	8,75.91	(-) 3,82.09
60.1. Re	evenue :				
	60.1.1 The grant in the revenue of	action closed	with a cavin	a of ₹ 18.00	12 Jakh No

60.1.1. The grant in the revenue section closed with a saving of ₹ 18,09.42 lakh. No part of the saving was surrendered during the year.

60.1.2. In view of the final saving of ₹ 18,09.42 lakh, the supplementary provision of ₹ 13,75.00 lakh obtained in July 2013 proved injudicious.

Grant No. 60 Cottage Industries contd...

60.1.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
02	Cottage Industries				
003	Training				
{ 1781 }	Training Organisation				
	General	3,13.45	3,13.45	2 40 21	() 61 11
	O. Reasons for saving in the above case ha	,	,	2,49.31 (September 201)	(-) 64.14
	Reasons for saving in the above case ha	ave not been n	intimated	(September 201)	+).
101	Industrial Estates				
-	General				
	0.	3,18.21	3,18.21	2,20.54	(-) 97.67
	Reasons for saving in the above case has	ave not been in	ntimated	(September 2014	4).
102	Small Scale Industries				
{ 0172 }	Headquarters' Establishment				
	General	1			
	O. 2	1,68.80	21,68.80	16,71.98	(-)4,96.82
[ 954]	Chief Minister's Special Package				
[ 954]	General				
		3,75.00	13,75.00	10,00.00	(-)3,75.00
	Reasons for saving in both the above ca	-			
	e				,
104	Handicraft Industries				
	General				
	0.	80.40	80.40	50.79	(-)29.61
	Reasons for saving in the above case ha	ave not been in	ntimated	(September 2014	4).
000					
800	Other Expenditure				
{ 0789 }	Scheduled Caste Component Plan				
[ 433]	Muhkya Mantrir Karmajyoti Achani General				
		1,15.00	1,15.00		(-)1,15.00
	Reasons for non-utilising and non-su	-	-	re budget provi	
	above case have not been intimated (Se	e e			
		•	*		

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Grant No. 60 Cottage Industries concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. 02 102	Central Sector Schemes <i>Cottage Industries</i> Small Scale Industries General	00.00	1 00 00		( )1 00 00
{ 2028}	O. 1, 4th All India SSI Census General	00.00	1,00.00	•••	(-)1,00.00
	O	50.00	50.00	•••	(-)50.00
{ 5391 }	National Mission for Food Processing (N General O. 3.		3,97.00	2.97.75	() 00 25
	Reasons for non-utilising and non-surre cases and saving in one case above have n	ndering of	the entir	e budget provis	
60.2. Ca	ipital :				
	60.2.1. The grant in the capital section of the saving was surrendered during the 60.2.2. Saving occurred mainly under-		-		-
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4851</b> II. 101 { 1804 }	Capital Outlay on Village and Small In State Plan and Non Plan Schemes Industrial Estates Industrial Estate General O. Reasons for saving in the above case have	78.00	78.00 ntimated	39.87 (September 201	(-) 38.13 4).
800 { 0789} [ 101]	Other Expenditure Scheduled Caste Component Plan Commercial Estate General				
[ 656]	O. Rural Infrastructure Development Fund General	16.00	16.00		(-) 16.00
	O. 11, Reasons for non-utilising and non-surre former case and saving in the lat (September 2014).	endering of			

### Grant No. 61 Mines and Minerals

				Actual Expenditure in thousand)	Excess + Saving -
Revenu	e :				
Major H	Iead :				
2853	Non-ferrous Mining and Metallurg Industries	gical			
Voted					
	Original	14,92,11			
	Supplementary	6,60	14,98,71	10,36,80	(-) 4,61,91
	Amount surrendered during the year				•••
Capital	:				
Major H					
4853	Capital Outlay on Non-ferrous Mi	ining and			
	Metallurgical Indutries				
Voted					
	Original	•••			
	Supplementary	12,79,06	12,79,06	12,79,05	(-) 1
	Amount surrendered during the year				•••
Notes a	nd comments :				
notes a	Distribution of the grant and ad	ctual exper	nditure betwe	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given	_			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
<b>Revenu</b> Voted	e :				
Voleu	General		14,47.71	9,95.61	(-) 4,52.10
	Sixth Schedule (Pt. I) Areas		51.00	41.19	(-)9.81
	Total		14,98.71	10,36.80	(-) 4,61.91
<b>Capital</b> Voted			<b>y</b> - · · ·	-,	
, 0.00	General		12,79.06	12,79.05	(-) 0.01
	Sixth Schedule (Pt. I) Areas		,, , ,	,,,,	( ) 0.01
	Total		12,79.06	12,79.05	(-) 0.01
61.1. R	evenue :			*	. /
				f = 4 (1 0 1 1)	-1-1. NT

61.1.1. The grant in the revenue section closed with a saving of  $\mathbf{\overline{\xi}}$  4,61.91 lakh. No part of the saving was surrendered during the year.

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

61.1.2. In view of the final saving of  $\mathbf{\overline{\xi}}$  4,61.91 lakh, the supplementary provision of  $\mathbf{\overline{\xi}}$  6.60 lakh obtained in December 2013 proved injudicious. 61.1.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2853	Non-ferrous Mining and Metallurg	gical			
	Industries				
II.	State Plan and Non Plan Schemes				
02	Regulation and Development of Mine	es			
001	Direction and Administration				
{1375}	Directorate of Geology & Mining (H.	Qr.)			
	General				
	О.	5,01.55	5,01.55	3,40.51	(-)1,61.04
	Reasons for saving in the above case	have not been i	intimated	(September 2014	4).
101	Survey and Mapping				
	Ground Water Survey				
{0109}	General				
	O.	5,71.05	5,71.05	3,56.93	(-) 2,14.12
	0.	5,71.05	5,71.05	5,50.95	(-) 2,14.12
{0180}	Intensive Mineral Investigation				
(0100)	General				
	O.	2 90 75	2 90 75	2,23.67	(-) 67 08
	Reasons for saving in both the above				. ,
	iceasons for saving in both the above	cases have not		and (Septembe	1 2014).

# 61.2. Capital :

61.2.1. In the capital section of the grant, entire provision has been fully utilised leaving a meager amount of  $\mathbf{\overline{t}}$  0.01 lakh as saving.

# Grant No. 62 Power (Electricity)

				Actual Expenditure f in thousand)	Excess + Saving -
<b>Revenue</b> Major H	ead :				
2045	Other Taxes and Duties on Comm and Services	odities			
2801	Power				
Voted	Original	1,20,55,23			
	Original Supplementary Amount surrendered during the year	37,00,00	1,57,55,23	1,55,03,12	(-) 2,52,11 
<b>Capital</b> Major H					
<b>4801</b> <b>6801</b> Voted	Capital Outlay on Power Projects Loans for Power Projects				
	Original Supplementary	5,29,18,30 1,49,32,06	6 78 50 36	7,02,12,81	+23,62,45
	Amount surrendered during the year		0,70,50,50	7,02,12,01	•••
Notes ar	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is given	-	diture betwe	een "General"	and "Sixth
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenue</b> Voted	2:				
	General Sixth Schedule (Pt. I) Areas		1,57,55.23		(-)2,52.11
Carital	Total		 1,57,55.23	 1,55,03.12	(-)2,52.11
<b>Capital</b> Voted					
	General Sixth Schedule (Pt. I) Areas		6,78,50.36	7,02,12.81	+23,62.45
	Total		6,78,50.36	7,02,12.81	+23,62.45

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

#### **62.1. Revenue :**

62.1.1. The grant in the revenue section closed with a saving of ₹ 2,52.11 lakh. No part of the saving was surrendered during the year.

62.1.2. In view of the final saving of ₹ 2,52.11 lakh, the supplementary provision of ₹ 37,00.00 lakh obtained in December 2013 proved excessive.

62.1.3. Saving occurred mainly under-

Head

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

# 2045 Other Taxes and Duties on Commodities and Services

- II. State Plan and Non Plan Schemes
- 103 Collection Charges-Electricity Duty
- { 1787 } Inspectorate of Electricity

General

O. 6,03.21 6,03.21 3,56.89 (-)2,46.32 Saving in the above case was due to non-filling up of vacant posts, non-receipt of claim for medical reimbursement and LTC and non-release of ceiling by the Finance department as reported by the department.

#### 62.2. Capital :

62.2.1. The grant in the capital section closed with an excess of ₹ 23,62,45,000.

62.2.2. Out of the total expenditure of ₹ 7,02,12.81 lakh, ₹ 44,08.00 lakh relates to previous years which were kept under objection for want of details and were adjusted in the accounts of this year.

62.2.3. In view of the actual saving of ₹ 20,45.55 lakh, the supplementary provision of ₹ 1,49,32.06 lakh obtained in December 2013 proved excessive.

62.2.4. Excess occurred under-

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

#### 4801 Capital Outlay on Power Projects

- II. State Plan and Non Plan Schemes
- 01 Hydel Generation
- 800 Other Expenditure
- { 3584} RIDF- XII Scheme under NABARD General

... 3,30.00 +3,30.00

Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).

Grant No. 62 Power ( Electricity ) contd

	Grant No. 62 Power ( Electricity	) contd	•	
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
6801	Loans for Power Projects			
II.	State Plan and Non Plan Schemes			
800	Other Loans to Electricity Boards			
{ 3322 }	Works Component/Other Project			
( 3322)	General			
		53,00.00	2,78,76.28	+1,25,76.28
	Out of the total expenditure of $\gtrless$ 2,78,76.28 lakh, $\gtrless$ relates to the year 2010-11 and 2012-13 respectively for want of details and were adjusted in the a incurring actual excess of $\gtrless$ 81,68.28 lakh over the intimated (September 2014).	3,50.00 which which whic	lakh and ₹40, were kept unde of this year. R provision have	58.00 lakh r objection leasons for e not been
	62.2.5. Excess mentioned in note 62.2.4 was partly	y counter-	-balanced by sav	ing mainly
	under-	Tatal	Astrol	Evecco
	Head	Total Cront	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
4801	<b>Capital Outlay on Power Projects</b>			
II.	State Plan and Non Plan Schemes			
06	Rural Electrification			
800	Other Expenditure			
{ 2968 }	Untied Special Central Assistance (SCA)			
[ 523]	State share for implementation of Remote			
	Village Electrification			
	General			
	O. 3,00.00	3,00.00	•••	(-)3,00.00
{ 3584 }	RIDF- XII Scheme under NABARD			
	General			
(1725)	O. 5,53.30 Chief Minister's Special Dashage for Derek Valley	5,53.30	•••	(-)5,53.30
{ 4735 }	Chief Minister's Special Package for Barak Valley General			
		10.96.00		()10.86.00
	Reasons for non-utilising and non-surrendering of th	10,86.00		(-)10,86.00
	above cases have not been intimated (September 2014		budget provisio	
III.	Centrally Sponsored Schemes			
80	General			
800	Other Expenditure			
{ 3997 }	Solar Rural Electrification			
( • • • • • • • •	General			
	O. 3,00.00	3,00.00	•••	(-)3,00.00
	Reasons for non-utilising and non-surrendering of the		udget provision i	
	case have not been intimated (September 2014).		0 1	
	× •			

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>6801</b> II. 796 { 1585}	Loans for Power Projects State Plan and Non Plan Schemes Tribal Area Sub-Plan Street Lighting Project (Urban Areas) General S.	1,50.00	1,50.00		(-)1,50.00
{ 4858}	Power APDCL (ASEB) Remote Villag Electrification Programme General S.	,	50.00		(-) 50.00
{ 4859}	Installation of New DTR and Replacen Damaged DTR General	nent of			
{ 4860 }	S. Individual Home Lighting System Mini Solar Power Plant including St 100W General S.	-	50,00.00 7,00.00	•••	(-)50,00.00 (-)7,00.00
{ 4861 }	General S. Reasons for non-utilising and non-surr	1,00.00 rendering o	1,00.00	 dget provision	(-)1,00.00 in the above
800 { 4856}	case have not been intimated (Septemb Other Loans to Electricity Boards Implementation of RAPDRP Works General S.	21,00.00	21,00.00	•••	(-)21,00.00
{ 4857 }	Installation of Hybrid Solar and Wind Prototypes in Institutions/ Public Locat General S. Reasons for non-utilising and non-sur above cases have not been intimated (S	tions 1,00.00 rendering o		 udget provisior	(-)1,00.00 n in both the

### Grant No. 63 Water Resources

			Total Cront	Actual Expenditure	Excess + Saving -
				(₹ in thousand)	-
<b>Revenue :</b> Major Hea					
<b>2711 H</b> Voted	Flood Control and Drainage				
(	Driginal	2,50,34,20			
S	Supplementary		2,50,34,20	2,23,60,92	(-) 26,73,28
A	Amount surrendered during the yea	r			•••
<b>Capital :</b> Major Hea	nd :				
<b>4711 (</b> Voted	Capital Outlay on Flood Control	Projects			
(	Driginal 1	2,00,58,20			
S	Supplementary	30,90,00	12,31,48,20	1,59,95,33 (	-)10,71,52,87
A	Amount surrendered during the yea	r			•••
Notes and	l comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is given	-	enditure bet	ween "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue :	:				

Voted General 2,50,34.20 2,23,60.92 (-) 26,73.28 Sixth Schedule (Pt. I) Areas ••• ••• ••• (-) 26,73.28 Total 2,50,34.20 2,23,60.92 **Capital :** Voted General 12,31,48.20 1,59,95.33 (-)10,71,52.87 Sixth Schedule (Pt. I) Areas ••• ••• ••• 1,59,95.33 (-)10,71,52.87 Total 12,31,48.20

## 63.1. Revenue :

63.1.1. The grant in the revenue section closed with a saving of ₹ 26,73.28 lakh. No part of the saving was surrendered during the year.

63.1.2. Saving occurred mainly under-

	Grant No.	63	Water Resources contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2711</b> II. <i>01</i> 001 { 0120} [ 460]	Flood Control and Drainage State Plan and Non Plan Schemes <i>Flood Control</i> Direction and Administration Brahmaputra Flood Control Project Investigation General O.	17,34.96	17,34.96	13,39.40	(-) 3,95.56
[ 907]	Research General O. Reasons for saving in both the above	4,94.21 e cases have no	4,94.21 ot been int	2,41.47 imated (Septembe	(-) 2,52.74 er 2014).
103	Machinery and Equipment Brahmaputra Flood Control Project General O. Reasons for saving in the above case Civil Works Barak Valley Flood Control Project Embankments General O.	12,71.90 e have not been 15,93.98	12,71.90 n intimatec 15,93.98	9,52.70 l (September 201 7,30.91	(-) 3,19.20 4). (-) 8,63.07
	Reasons for saving in the above case 63.1.3. Saving mentioned in note mainly under-			-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2711</b> II. 01 052 { 0117 }	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Machinery and Equipment Barak Valley Flood Control Project General O. Reasons for incurring excess exp intimated (September 2014).	1,82.75 enditure over	1,82.75 the budg	3,36.56	+1,53.81 ve not been

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103 { 0120} [ 532]	Civil Works Brahmaputra Flood Control Proje Embankments General O. Reasons for incurring excess intimated (September 2014).	47,91.61	47,91.61 over the bud	57,52.42	+9,60.81 have not been
799 { 0291 }	Suspense Miscellaneous Public Works Adv General	ances		64.51	+64.51
	Reasons for incurring expenditure without budget provision have not been intimated (September 2014).				
63.2. Ca	<ul> <li>Capital :</li> <li>63.2.1. The grant in the capital section closed with a saving of ₹ 10,71,52.87 lakh. No part of the saving was surrendered during the year.</li> <li>63.2.2. In view of the final saving of ₹ 10,71,52.87 lakh, the supplementary provision of ₹ 30,90.00 lakh obtained in July 2013 proved injudicious.</li> </ul>				
	63.2.3. Saving occurred mainly u <b>Head</b>	nder-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4711</b> II. 01 103 { 0117}	General	ct			
[ 532]	S. Embankments General O.	20,00.00	20,00.00	5,79.41	(-) 14,20.59 (-) 1,14,06.86
{ 0120} [ 532]	Brahmaputra Flood Control Proje Embankments General	ct			

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 755]	Protection of Simaluguri Town and A Areas from the Erosion of River Dikh General S.		5,00.00		(-) 5,00.00
[ 756]	Extension of A/E Measure Dehing Bu Bhogamur to Sesamukh at 4th Km Panimurigaon	und R/B			
	General S.	2,00.00	2,00.00		(-) 2,00.00
[ 757]	A/E Measure to Protect Kochudola an Tirubari Village Area from the Erosic River Champabati General	on of	2 00 00		
	S.	2,00.00	2,00.00	•••	(-) 2,00.00
[ 758]	A/E Measure to Protect Sonari Town the river Towka (Protection Work at S Area) General				
	S. Reasons for saving in three cases a budget provision in four cases above				

# Grant No. 64 Roads and Bridges

			Total	Actual	Excess +
				Expenditure	Saving -
			(	<b>₹</b> in thousand)	
Revenue					
Major H					
3054	<b>Roads and Bridges</b>				
Voted	Original	0 (0 41 22			
	Original Supplementary	8,60,41,33 1,36,40	8 61 77 73	9,57,93,96	+96,16,23
	Amount surrendered during the		0,01,77,75	9,57,95,90	+90,10,23
Capital	:				
Major H	ead :				
<b>5054</b> Voted	Capital Outlay on Roads and	Bridges			
	Original	12,03,96,96			
	Supplementary		16,27,91,53	7,29,99,53	(-)8,97,92,00
	Amount surrendered during the	e year			•••
Notes ar	nd comments :				
	Distribution of the grant a Schedule (Part -I) Areas" is g		penditure bet	ween "Genera	l" and "Sixth
		2	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue	<b>.</b> •				
Voted					
	General		8,61,77.73	9,57,93.96	+96,16.23
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
~	Total		8,61,77.73	9,57,93.96	+96,16.23
<b>Capital</b> Voted					
	General		16,27,91.53	7,29,99.53	(-)8,97,92.00
	Sixth Schedule (Pt. I) Areas		•••		••••
(1.4 -	Total		16,27,91.53	7,29,99.53	(-)8,97,92.00
64.1. Re	venue :				

64.1.1. The grant in the revenue section closed with an excess of ₹ 96,16,23,151.

64.1.2. Out of the total expenditure of ₹9,57,93.96 lakh, ₹2,13.86 lakh relates to previous years which were kept under objection for want of details and were adjusted in the accounts of this year. The actual excess of ₹94,02,37,301 requires regularisation.

64.1.3. In view of the actual excess of ₹ 94,02.37 lakh, the supplementary provision of ₹1,36.40 lakh (₹1,30.00 lakh obtained in July 2013 and ₹6.40 lakh obtained in December 2013) proved insufficient.

64.1.4. Excess occurred mainly under-

	Used	inder-	T-4-1	A	<b>F</b>
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>3054</b> II. <i>03</i> 337 { 0189}	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs General O.	37,96.00	37,96.00	71,04.98	+33,08.98
80 799 { 0291 }	Out of the expenditure of ₹ 71,0 year 2006-07 (₹ 3.16 lakh), 200 (₹ 1.69 lakh), 2010-11 (₹ 0.59 la objection for want of details at reimbursement by the RPAO, NF and were adjusted in the account lakh have not been intimated (Sep <i>General</i> Suspense Miscellaneous Public Works Adv General Reasons for incurring huge ex	(₹ 2.80) akh) and 2011 akh) and 2011 nd ₹ 12,13.64 H, Guwahati ly ts of this year. otember 2014).	akh), 2008 -12 (₹ 0.65 4 lakh was ying as outst Reasons fo	8-09 (₹ 7.72 lal lakh) which wer the inadmissible anding under Su r actual excess of 3,31,92.37	<ul> <li>kh), 2009-10</li> <li>re kept under</li> <li>e amount of</li> <li>uspense head</li> <li>of ₹ 20,78.73</li> <li>+3,31,92.37</li> </ul>
	intimated (September 2014). 64.1.5. Excess mentioned in not mainly under-	_	-	_	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>3054</b> II. <i>01</i> 800 { 0273}	Roads and Bridges State Plan and Non Plan Schemes <i>National Highways</i> Other Expenditure Maintenance & Repairs of Nation General	al Highways			
	O. Reasons for saving in the above c	38,56.23 ase have not b	38,56.23 een intimate	10,52.45 d (September 20	(-)28,03.78 14).

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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs				
[ 001]	Work Charged & Muster Rolls General	20.02.10	20.02.10	10 01 07	
	0.	28,02.40	28,02.40	12,31.86	(-)15,70.54
[ 122]	ARIASP General O.	3,00.00	3,00.00	1,53.79	(-)1,46.21
		- ,		y · · ·	
[ 124]	MPNA General O.	1,00.00	1,00.00	•••	(-)1,00.00
[ 165]	Spill Over Amount General				
	0.	1,20,00.00	1,20,00.00	•••	(-)1,20,00.00
[ 285]	A.A.C.P. General O.	1,00.00	1,00.00		(-)1,00.00
[ 588]	Road Safety (Committed under )	RED)			
	General O.	1,00.00	1,00.00	•••	(-)1,00.00
[ 590]	Establishment of Traffic Engine Expenses Central Road Fund	ering Cell			
	General O.	92.10	92.10	47.36	(-) 44.74
[ 682]	Facility Management of Comput	terisation Proj	ect		
	General O.	2,00.00	2,00.00	72.14	(-)1,27.86

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1857 }	Construction-Expenditure met fro Road Fund (Reserve)	m Central			
	General O.	46,02.00	46,02.00	16,72.36	(-)29,29.64
	Out of the expenditure of ₹ 12,31. Muster Rolls in the above, an am 2008-09 and 2010-11 respectivel and were adjusted in the accounts utilising and non-surrendering of been intimated (September 2014).	bount of ₹ 3.6 y which were of this year. the entire bud	7 lakh and ₹ kept under Reasons for	0.83 lakh relate objection for wa saving in five ca	s to the year ant of details ses and non-
04 800 { 0800} [ 123]	District and Other Roads Other Expenditure Other Charges PMGSY Maintenance to ASRB General				
	0.	18,72.00	18,72.00	•••	(-)18,72.00
	Reasons for non-utilising and n above case have not been intimate		-	tire budget provi	ision in the
80 052 { 0498}	<i>General</i> Machinery and Equipment Tools and Plants General O.	42.00	42.00		(-)42.00
{ 0499}	Work Charged & Muster Roll General O.	1,93.67	1,93.67	1,38.51	(-)55.16
{ 1387}	Repairs and Carriage General O.	84.00	84.00	0.24	(-)83.76
	Reasons for non-utilising and non and saving in two cases above hav	-			n in one case

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

**64.1.6.** Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 3,08,89.67 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.6 below Grant No. 17.

Sub Heads	Opening Debit Balance as on 1st April		Credit	Closing Balance as on 31st March
	2013	(₹ in lakh)		2014
Stock	+78,70.39	•••	2.70	+78,67.69
Purchase	+16.25	•••	•••	+16.25
Miscellaneous Public Works	+87,90.06	3,31,92.37	23,00.00	+3,96,82.43
Workshop Suspense	•••	•••	•••	•••
Total	+1,66,76.70	3,31,92.37	23,02.70	+4,75,66.37

Reasons for less recovery have not been intimated (September 2014)

#### 64.2. Capital :

64.2.1. The grant in the capital section closed with a saving of ₹ 8,97,92.00 lakh. No part of the saving was surrendered during the year.

64.2.2. Out of the total expenditure of  $\mathbf{\overline{\xi}}$  7,29,99.53 lakh,  $\mathbf{\overline{\xi}}$  15.21 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

64.2.3 In view of the actual saving of ₹ 8,98,07.21 lakh, the supplementary provision of ₹ 4,23,94.57 lakh (₹ 2,89,91.34 lakh obtained in July 2013 and ₹ 1,34,03.23 lakh obtained in December 2013) proved injudicious.

64.2.4. Saving occurred mainly under-

	Head		Total	Actual		Excess +
			Grant	Expenditur	e	Saving -
				(₹ in lakh)		
5054	Capital Outlay on Roads and Bridg	ges				
II.	State Plan and Non Plan Schemes					
01	National Highways					
800	Other Expenditure					
{ 5330}	Widening of National High Way at					
	Srirampur & Baxirhat Check Gate					
[ 828]	Baxirhat Check Gate					
	General					
	O.	50.00	50.00	••	••	(-)50.00

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Grant No. 64 Roads and	d Bridges contd
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	Head			Actual Expenditure ₹ in lakh)	Excess + Saving -
[ 829]	Srirampur Check Gate General O. Reasons for non-utilising and former case and saving in (September 2014).		4,20.00 ing of the entin case above ha		
03 337 { 0337} [ 316]	State Highways Road Works General Road Works Chief Minister's Special Package Construction of border Area Roa General O.	·	ocus on 40,00.00	18,21.79	(-)21,78.21
[ 793]	State Priority Scheme General O.	66,01.00	66,01.00	3,06.95	(-)62,94.05
[ 954]	Chief Minister's Special Packa Nos. of Wooden Bridges to RCC General O.	-	rsion of 500 25,00.00	19,76.41	(-)5,23.59
[ 956]	Chief Minister's Special Package Development of Road for Dhem General	e for Construc	tion/	,	
{ 2855 }	O. State Specific Scheme	32,55.00	32,55.00	2,41.60	(-)30,13.40
	General S.	8,20.23	8,20.23	86.28	(-)7,33.95
{ 3660}	Assam Vikash Yojana General O.	12,00.00	12,00.00	7,34.50	(-)4,65.50
{ 3805 }	Road Works (One Time ACA) General S.	1,15,83.00	1,15,83.00	44,49.26	(-)71,33.74

Grant No.	64	Roads and	Bridges	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 718]	Untied SCA Fund General O.	1,35,28.00	1,35,28.00	66,07.60	(-)69,20.40
[ 719]	Tied ACA Fund General O. S.	40,75.00 1,39,00.00	1,79,75.00	25,92.52	(-)1,53,82.48
{ 3903 }	Mukhya Mantrir Paki Dalong Ni General O.	rman Achani 30,00.00	30,00.00	14,07.76	(-)15,92.24
{ 4263 }	Development of Specific Road General O.	14,50.00	14,50.00	1,61.65	(-)12,88.35
{ 4267 }	Spill Over Amount, ACA/SPA fr General O.	rom 2006-07 t 65,28.96	o 2010-11 65,28.96		(-)65,28.96
{ 4735 }	Chief Minister's Special Package General S. Reasons for saving in twelve cas budget provision in one case abo	1,05,16.00 ses and non-u	1,05,16.00 tilising and n	-	
800 { 3037}	Other Expenditure Loan Asstt. from NABARD unde for completion of ongoing and in Roads and Bridges General O.		1,90,50.00	1,21,95.91	(-)68,54.09
[ 621]	Projected State Share of NABAR General O. Reasons for saving in both the ab	21,95.00	21,95.00 ve not been int	9.21 imated (Septem	(-)21,85.79 ber 2014).

Grant No. 64 Roads and Bridges contd
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	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
04 010 { 1537}	District & Other Roads Other than Minimum Needs Programme District Roads AACP (World Bank Project General S. 4,88.8			(-)4,88.89		
[ 568]	Assam State Road Project (World Bank) (E	EAP)				
	General O. 2,50,00.0	0 2,50,00.00	1,07,00.00	(-)1,43,00.00		
{ 1538} [ 152]	District Roads Establishment General O. 44,00.0	0 44,00.00	3,38.95	(-)40,61.05		
[ 567]	Assam P.W.D. Computerisation (EAP) General					
[ 568]	S. 66.6 Assam State Road Project (World Bank) (E General	EAP)		(-)66.67		
800 { 0800} [ 422]	S.27,77.7827,77.78(-)27,77.78Out of the expenditure of ₹ 3,38.95 lakh under the sub-sub head [152]-Establishment below the sub head {1538}-District Roads in the above, ₹ 15.21 lakh relates to the year 2006-07 (₹ 2.87 lakh), 2010-11 (₹ 1.81 lakh) and 2012-13 (₹ 10.53 lakh) which were kept under objection for want of details and were adjusted in the accounts of this year. 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 (September 2014).Other Expenditure					
	above case have not been intimated (Septer	-	entile budget pl			

64.2.5. Saving mentioned in note 64.2.4 above was partly counter-balanced by excess mainly under-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>5054</b> II. <i>03</i> 337 { 0337}	General			
	S. 7,00.00 Reasons for incurring excess expenditure over to intimated (September 2014).	7,00.00 the budg		+1,25,47.29 we not been
04 010 { 1538}	District & Other Roads Other than Minimum Needs Programme District Roads General			
	Reasons for incurring expenditure without budge (September 2014).	 et provis	74.99 ion have not be	+74.99 een intimated
337 { 1536}	Road Works Works General			
	Reasons for incurring huge expenditure without	 ut budge	3,86.78 t provision ha	+3,86.78 ve not been

intimated (September 2014).

	Grant No.	65 Tourism	Total Grant	Actual Expenditure f in thousand)	Excess + Saving -
Revenu					
Major H					
3452 Voted	Tourism				
, otea	Original 5'	7,19,07			
	Supplementary	•••	57,19,07	8,81,91	(-) 48,37.16
	Amount surrendered during the year (M	Iarch 2014)			48,10.32
Capital	:				
Major H					
<b>5452</b> Voted	Capital Outlay on Tourism				
	Original 18	8,91,00			
			25,27,47	9,58,04	
	Amount surrendered during the year (M	Iarch 2014)			13,01,37
Notes a	nd comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given be	-	ire betwe	en "General"	and "Sixth
	Senedule (Full ) Theus is given be	10	Total	Actual	Excess +
			Grant	Expenditure	Saving -
Ð				(₹ in lakh)	
Revenu Voted	e :				
Volteta	General		57,19.07	8,81.91	(-) 48,37.16
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		57,19.07	8,81.91	(-) 48,37.16
Capital	:				
Voted					
	General		25,27.47	9,58.04	(-) 15,69.43
	Sixth Schedule (Pt. I) Areas				() 15 60 42
	Total		25,27.47	9,58.04	(-) 15,69.43
65.1. Re	evenue :				

65.1.1. The grant in the revenue section closed with a saving of  $\mathbf{\overline{\xi}}$  48,37.16 lakh against which an amount of  $\mathbf{\overline{\xi}}$  48,10.32 lakh was surrendered during the year.

# Grant No. 65 Tourism contd...

65.1.2. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3452	Tourism				
II.	State Plan and Non Plan Schemes				
01	Tourist Infrastructure				
911	Deduct-Recoveries of Overpayments				
	General				
			•••	(-) 29.12	(-) 29.12
	Saving in the above case was attribuyears.	ited to recoverie	s of ove	rpayment relating	g to earlier
80	General				
001 { 0172}	Direction and Administration Headquarters' Establishment General				
	0.	2,55.26	1,76.62	1,79.37	+2.75
	R.	(-) 78.64			
	Reduction of provision by way of re to less requirement of fund. No speci			-	-
800	Other Expenditure				
{ 1448 }	Incentive to the Private Enterpreneur	8			
( )	General				
	0.	4,53.20	3.20	3.35	+0.15
	R. (-	) 4,50.00			
{ 2826}	Regular Show of Assamese and Othe Films (Film on Tourism Promotion) General	r Local			
	О.	35.00	•••	•••	•••
	R.	(-) 35.00			
{ 4254 }	R.I.D.F. General				
	O.	4,15.00	•••	•••	•••
	R. (-	) 4,15.00			

Grant No. 65 Tourism contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Exces Savir	
{ 6341 }	Upgradation of Standard of Ad Award of 13th Finance Commiss					
	General	27.50.00				
	0.	37,50.00	•••	•••		•••
	R.	(-) 37,50.00				

Anticipated saving in all the above cases was reportedly due to non-receipt of approval, sanction and ceiling from the Government. Reasons for ultimate excess in one case have not been intimated (September 2014).

## 65.2. Capital :

65.2.1. The grant in the capital section closed with a saving of ₹ 15,69.43 lakh against which an amount of ₹ 13,01.37 lakh was surrendered during the year.

65.2.2. In view of the final saving of ₹ 15,69.43 lakh, the supplementary provision of ₹ 6,36.47 lakh obtained in July 2013 proved injudicious.

65.2.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	0
5452	Capital Outlay on Tourism				
II.	State Plan and Non Plan Schem	es			
01	Tourist Infrastructure				
102	Tourist Accommodation				
{ 0126 }	Construction				
[ 877]	Construction of Tourist Comple	ex at Jonai			
	General				
	0.	1,00.00	•••	•••	•••
	R.	(-) 1,00.00			
[ 878]	Construction of Tourist Comple	v at			
[ 0/0]	General	ar at			
	O.	1,00.00			
	R.		•••	•••	•••
	К.	(-) 1,00.00			
{ 1545 }	Development of Tourist Spot				
(10.0)	General				
	0.	10,65.00	1,91.38	1,91.38	
	о. R.	(-) 8,73.62	1,71.30	1,71.30	•••
	К.	(-) $0, 73.02$			

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Grant No. 65 Tourism concld	Grant No.	65	Tourism	concld
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	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4699}	Development & Beautification of Historical Place- Habung General O. 1,50.00 R. (-) 60.00	90.00	90.00	
{ 4700}	Tourist Facilititation in Ambubachi, Innovative Religious & Cultural Tourism Promotion Activities General O. 4,00.00 R. (-) 1,63.75 Anticipated saving in all the above cases was and ceiling from the Government. Reasons for intimated (September 2014).		-	
IV. 01 102 { 6349}	Central Sector Schemes <i>Tourist Infrastructure</i> Tourist Accommodation Integrated Development of Tourist Circuit Orang-Tezpur-Bhalukpung-Biswanath Chariali-Gohpur General S. 1,54.97	1,54.97		(-) 1,54.97
{ 6350}	Integrated Development of Dhubri-Mahamaya- Barpeta-Hajo Circuit in Assam General S. 83.46 Non-utilisation of the entire budget provision is receipt of Fixation of Ceiling from Finance Dep			

# Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

			Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving -
Revenue					
Major H					
3604	Compensation and A Panchayati Raj Instit	-	odies and		
Voted					
	Original	17,48,15,07			
	Supplementary	63,34,00	18,11,49,07	3,75,75,83	(-)14,35,73,24
	Amount surrendered d	uring the year			
Notes a	nd comments :				
	Distribution of the Schedule (Part -I) Are	-	-	etween "General	and "Sixth
		8	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenue	e :				
Voted	~ .				
	General		17,71,37.06		(-)14,00,89.65
	Sixth Schedule (Pt. I)	Areas	40,12.01		(-) 34,83.59
(( A . D	Total		18,11,49.07	3,75,75.83	(-)14,35,73.24
66.1. Re		sed with a saving of ₹	14,35,73.24	lakh. No part of	the saving was
	66.1.2. In view of the	•	5,73.24 lakh,	the supplementa	ary provision of
	₹ 63,34.00 lakh obtain 66.1.3. Saving occurre	ed in December 2013			5 1
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
3604	Compensation & Ass Panchayati Raj Instit	0	lies &		
II.	State Plan and Non Pla				
200	Other Miscellaneous C		gnments		
{ 3672 }		-			
()	Taxes assigned under	-			
[ 701]	District Panchayats	5	*		
	General				
	0.	2,18,35.14	2,18,35.14	5,39.83	(-) 2,12,95.31

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 702]	Anchalic Panchayat			(	
	General	04 02 95	04 02 95	07.90	() 02 06 05
	0.	94,03.85	94,03.85	97.80	(-) 93,06.05
[ 703]	Gaon Panchayat General				
		3,09,32.41	3,09,32.41	4,90.63	(-) 3,04,41.78
[ 704]	Corporation General	, ,		,	
	0.	1,22,72.00	1,22,72.00	34,72.00	(-) 88,00.00
[ 705]	Municipalities General				
	0.	3,21,01.12	3,21,01.12	93,97.62	(-) 2,27,03.50
[ 708]	Karbi Anglong Autonomous Cou General	ıncil			
	S.	15,18.00	15,18.00	4,66.00	(-) 10,52.00
{ 3673 }	Panchayat Raj Institutions ( Awa	rd of			
[ 690]	Central Finance Commission ) Interest Payment to Rural Local I	Dodios			
[ 090]	Sixth Schedule (Pt.I)Areas	Doules			
	0.	18,22.00	18,22.00	•••	(-) 18,22.00
[ 701]	District Panchayats General				
	0.	2,32,26.97	2,32,26.97	1,25,83.55	(-) 1,06,43.42
[ 702]	Anchalic Panchayat General				
	0.	1,06,98.20	1,06,98.20	7,33.25	(-) 99,64.95
[ 703]	Gaon Panchayat General				
	0.	1,48,67.62	1,48,67.62	21,40.35	(-) 1,27,27.27
[ 707]	Bodoland Territorial Autonomou	s Council			
	General				
	0.	57,14.21	57,14.21	27,09.27	(-) 30,04.94
	Sixth Schedule (Pt.I)Areas O.	15,41.88	15,41.88		(-) 15,41.88
	0.	10,41.00	13,41.00	•••	(-) 13,41.00

# Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 708]	Karbi Anglong Autonomous Co General O.		15 47 25		() 12 66 55
[ 709]	N.C. Hills Autonomous Council	15,47.25	15,47.25	2,80.70	(-) 12,66.55
	General O.	4,40.25	4,40.25	3,16.00	(-) 1,24.25
	Sixth Schedule (Pt.I)Areas O.	75.40	75.40	•••	(-) 75.40
{ 3674 }	Urban Local Bodies (Award of Finance Commission)	Central			
[ 691]	Interest Payment to Urban Local General O.	Bodies 2,92.00	2,92.00		(-) 2,92.00
[ 704]	Corporation General O.	19,67.55	19,67.55		(-) 19,67.55
[ 705]	Municipalities General	17,01100			
	0.	48,55.50	48,55.50	3,43.46	(-) 45,12.04
[ 707]	Bodoland Territorial Autonomo General O.	us Council 2,58.45	2,58.45	9.96	(-) 2,48.49
	Sixth Schedule (Pt.I)Areas	2,50.45	2,50.45	7.70	(-) 2,40.49
	0.	59.73	59.73		(-) 59.73
[ 708]	Karbi Anglong Autonomous Co General	uncil			
	0.	2,41.14	2,41.14	9.29	(-) 2,31.85
	Sixth Schedule (Pt.I)Areas O.	55.74	55.74	•••	(-) 55.74

# Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions contd...

	Insu	lutions concid	1		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[ 709]	N.C. Hills Autonomous Council General			, , , , , , , , , , , , , , , , , , ,	
	O.	1,49.40	1,49.40	•••	(-) 1,49.40
	Sixth Schedule (Pt.I)Areas				
	0.	34.53	34.53	•••	(-) 34.53
	Reasons for saving in fifteen case budget provision in nine cases abo		•		
911	Deduct-Recoveries of Overpaymer General	nts			
				(-) 22,22.28	(-) 22,22.28
	Saving in the above case was attracted years.	ributed to reco	overies of o	overpayment rela	ting to earlier
	66.1.4. Saving mentioned in not under-	e 66.1.3 abov	e was part	ly counter-balance	ed by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
3604	Compensation & Assignment to Panchayati Raj Institutions	Local Bodies	&		
II.	State Plan and Non Plan Schemes				
200	Other Miscellaneous Compensatio Assignments	n and			
{ 3672 }	PRIs & ULBs ( Share of net proce	eds of			
(22.2)	State's own Taxes assigned under recommendation by SFC)				
[ 709]	N.C. Hills Autonomous Council General				
	S.	4,77.00	4,77.00	13,41.00	+8,64.00
{ 3673 }	Central Finance Commission)				
[ 708]	Karbi Anglong Autonomous Coun Sixth Schedule (Pt.I)Areas	1011			
	O.	4,22.73	4,22.73	5,28.42	+1,05.69
		,	/	/	

# Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions concld...

### Grant No. 67 Horticulture

				Actual Expenditure in thousand)	Excess + Saving -
Revenue	e :				
Major H	ead :				
2401	Crop Husbandry				
Voted					
	Original	9,04,24			
	Supplementary	12,80,00	21,84,24	8,22,68	(-) 13,61,56
	Amount surrendered during the year				•••

#### Notes and comments :

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

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

#### **Revenue :**

Voted

General	21,84.24	8,22.68	(-) 13,61.56
Sixth Schedule (Pt. I) Areas	•••	•••	•••
Total	21,84.24	8,22.68	(-) 13,61.56

### 67.1. Revenue :

67.1.1. The grant closed with a saving of  $\mathbf{\overline{t}}$  13,61.56 lakh. No part of the saving was surrendered during the year.

67.1.2. In view of the final saving of  $\overline{\mathbf{x}}$  13,61.56 lakh, the supplementary provision of  $\overline{\mathbf{x}}$  12,80.00 lakh ( $\overline{\mathbf{x}}$  2,80.00 lakh obtained in July 2013 and  $\overline{\mathbf{x}}$  10,00.00 lakh obtained in December 2013) proved injudicious.

67.1.3. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
119	Horticulture and Vegetable Crops				
{ 1103 }	Development of Citrus, Pineapple, Bana	na etc.			
	General				
	O.	88.78	88.78	67.97	(-) 20.81

### Grant No. 67 Horticulture concld...

			Grant Exp	Actual penditure in lakh)	Excess + Saving -
{ 1127 }	Integrated Horticulture Development				
	General				
	О.	2,64.00	15,44.00	2,58.75 (	-) 12,85.25
	S.	12,80.00			
{ 2717 }	Micro Irrigation				
	General				
	О.	20.00	20.00	•••	(-) 20.00
	Reasons for saving in two cases an	d non-utilisin	g and non-sur	endering of	the entire
	budget provision in one case above ha	ave not been in	ntimated (Septe	mber 2014).	

# Appropriation: Public Debt and Servicing of Debt

		Total Appropriation (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu				
Major H				
2048	Appropriation for reduction or avoidance of Debt			
2049	Interest Payment			
Charged	-			
	Original 24,06,90,58			
	Supplementary Amount surrendered during the year	24,06,90,58	23,41,10,00	(-)65,80,58 
<b>Capital</b> Major H				
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Charged	l .			
	Original11,94,82,36SupplementaryAmount surrendered during the year	11,94,82,36	11,77,23,26	(-)17,59,10 
Notes a	nd comments :			
	Distribution of the appropriation and actual Schedule (Part -I) Areas" is given below		veen "General"	and "Sixth
		Total	Actual	Excess +
		Appropriation	Expenditure (₹ in lakh)	Saving -
Revenu				
Charged	General	24 06 00 58	23,41,10.00	(_)65.80.58
	Sixth Schedule (Pt. I) Areas	24,00,70.50		(-)05,00.50
	Total	24,06,90.58	23,41,10.00	(-)65,80.58
Capital				
Charged				
	General Sinth Schedule (Dt. J.) Areas		11,77,23.26	
	Sixth Schedule (Pt. I) Areas Total	 11,94,82.36	 11,77,23.26	 (-)17,59.10

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

1. Rever	nue :						
	1.1. The appropriation in the	e revenue sect	tion closed with a	a saving of ₹ 65	,80.58 lakh.		
	No part of the saving was surry	endered durin	g the year.				
	1.2. Saving occurred mainly u	nder-					
	Head		Total	Actual	Excess +		
			Appropriation	Expenditure	Saving -		
				(₹ in lakh)			
2049	Interest Payment						
II.	State Plan and Non Plan Scher	mes					
01	Interest on Internal Debt						
200	Interest on Other Internal Deb	ts					
{ 0355 }	Interest on Loans from Nation	nal Bank for					
	Agriculture and Rural Develop	oment					
	General (Charged)						
	0.	1,00,00.00	1,00,00.00	,	(-)38,19.60		
	Reasons for saving in the above	ve case have n	ot been intimated	(September 201	.4).		
305	Management of Debt						
{ 0471 }	Exp. in connection with the Issue of New Loans and Sale						
	Securities held in Cash Balance	e Invest accou	unt				
	General (Charged)	1 00 00	1 00 00	2 07 07	()10000		
	O. Reasons for saving in the abov	<i>4,00.00</i>	<i>4,00.00</i>		(-)1,92.93		
03	Interest on Small Savings, Prov		or been minimated	(September 201	+).		
108	Interest on Insurance and Pens						
100	General (Charged)	ion i una					
	0.	12,08.59	12,08.59	3.37.29	(-)8,71.30		
	Actual interest due for payment				( ) .		
	be properly ascertained and es						
2. Capit				C I			
2. Cupit	2.1. The appropriation in the	capital section	n closed with a sa	aving of ₹ 17.59	.10 lakh. No		
	part of the saving was surrende	-					
	2.2. Saving occurred mainly u	0	5				
	Head		Total	Actual	Excess +		
			Appropriation	Expenditure	Saving -		
				(₹ in lakh)	_		
6003	Internal Debt of the State Go	overnment					
II.	State Plan and Non Plan Scher	nes					
110	Ways and Means Advances fi	om the					
	Reserve Bank of India						
$\{5093\}$	Normal Ways & Means Advan	nce					
	General (Charged)						
	0.	30,00.00	20,69.00	•••	(-)20,69.00		
	R.	(-)9,31.00					

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	Appropriation: Public Debt an Head	nd Servicing of De Total	bt contd Actual	Excess +
		Appropriation		Saving -
{ 5094 }	Special Ways & Means Advance			
(20, )	General (Charged)			
	0. <i>10,00.0</i>	0 10,00.00		(-)10,00.00
{ 5095 }	Shortfall/Overdraft			
	General (Charged)			
	O. 10,00.0	0 10,00.00	•••	(-)10,00.00
	The Government cannot forecast daily Wa			
	by RBI, CAS, Nagpur. So, they provide			
	Ways and Means Advances & Shortfall/ C	-	•	
	daily cash balance, if there is any shor neither availed any Ways and Means A			
	budgetary provision remained un-utilised			
	to reduction of provision of $₹$ 9,31.0	-		
	the sub head {5093}-Normal Ways & 1	• •		
6004	Loans and Advances from the Central			
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. 10,00.0	,	•••	(-)10,00.00
	Reasons for non-utilising and non-surre above case have not been intimated (Septe	-	tire budget prov	vision in the
	2.3. Saving mentioned in note 2.2 above under-	was partly counte	er-balanced by ex-	xcess mainly
	Head	Total	Actual	Excess +
		Appropriation		Saving -
			(₹ in lakh)	~~~8
6003	Internal Debt of the State Government			
II.	State Plan and Non Plan Schemes			
105	Loans from the National Bank for Agricultural and Rural Development			
	General (Charged)			
	0. <i>1,75,00.0</i>	0 1,84,31.00	1,84,36.31	+5.31
	R. 9,31.0			
	Augmentation of provision of ₹ 9,31.00 due to make re-payment of principal to	• •	** *	* •

due to make re-payment of principal to NABARD. Reasons been intimated (September 2014).

Appropriation:	Public Debt and Servicing of Debt contd
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	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -		
<b>6004</b> II.	<b>Loans and Advances from the Central Go</b> State Plan and Non Plan Schemes	overnment				
03	Loans for Central Plan Schemes					
800	Other Loans					
{ 0091 }	Dairy Development					
	General (Charged)					
			56.00	+56.00		
{ 0093}	Fisheries-Inland Fisheries					
	General (Charged)		20.26	10.26		
		•••	29.36	+29.36		
{ 4177}	Strengthening of State Land Use Board General (Charged)					
	-	•••	27.63	+27.63		
	of the 13th Finance Commission, scheme balances under Major Head 6004-Loans credited to Major Head 2075-Miscelleneou	der the scheme of debt waiver of the Government of India based on recommendations the 13th Finance Commission, scheme wise amount shown were written off of the ances under Major Head 6004-Loans & Advances from Central Government and dited to Major Head 2075-Miscelleneous General Services. The Government has not de any budget provision for such book adjustments resulting in excess.				
04	Loans for Centrally Sponsored Plan Sche	emes				
800	Other Loans					
{ 4037 }	Crop Husbandry General (Charged)					
	General (Charged)		11.57.55	+11,57.55		
{ 5098}	Soil Conservation in Catchments of River			,		
	Valley Projects					
	General (Charged)		1 70 42	170 12		
		•••	1,78.43	+1,78.43		
{ 5100}	Handloom Industries					
	General (Charged)		10,39.81	+10,39.81		
			10,57.01	+10,37.01		
{ 5101 }	District Industries Centre					
	General (Charged)		98.68	+98.68		
		•••	90.00	⊤⊅0.00		

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Appropriation: Public Debt and Servicing of Debt concld...

	Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
` '	Roads and Bridges Roads of Inter-state Importance General (Charged)		79.61	+79.61
{ 5109}	National Watershed Development Programme for Rainfed Areas General (Charged)		6.20.46	+6.20.46
	Under the scheme of debt waiver of the Go		a based on recom	mendations

of the 13th Finance Commission, scheme wise amount shown were written off of the balances under Major Head 6004-Loans & Advances from Central Government and credited to Major Head 2075-Miscelleneous General Services. The Government has not made any budget provision for such book adjustments resulting in excess.

# Grant No. 68 Loans to Government Servants

				Actual Expenditure (in thousand)	Excess + Saving -
<b>Capital</b> Major H					
7610	Loans to Government Servants etc.				
Voted	Original	40,00			
	Supplementary		40,00	11,28	(-) 28,72
	Amount surrendered during the year	•••	40,00	11,20	(-) 20,72
Notes a	nd comments :				
	Distribution of the grant and actual Schedule (Part -I) Areas" is given below	-	e betwe	een "General" a	und "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Capital	:				
Voted					
	General		38.50	11.28	(-) 27.22
	Sixth Schedule (Pt. I) Areas		1.50	•••	(-) 1.50
	Total		40.00	11.28	(-) 28.72
68.2. Ca	pital :				
	68.2.1. The grant closed with a savin surrendered during the year.	g of ₹ 28.72	2 lakh. 1	No part of the	saving was
	68.2.2. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
7610	Loans to Government Servants etc.				
II.	State Plan and Non Plan Schemes				
201	House Building Advances				
{ 1609 }	To All India Services				
	General				
	0.	38.50	38.50	•••	(-) 38.50
	Reasons for non-utilising and non-surr above case have not been intimated (Sep			e budget provi	sion in the

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### Grant No. 69 Scientific Services and Research

			Grant Ex	Actual penditure thousand)	Excess + Saving -
Revenue	:				
Major He	ead :				
2810	Non-Conventional Sources of End	ergy			
3425	<b>Other Scientific Research</b>				
Voted					
	Original	16,18,83			
	Supplementary	15,58,94	31,77,77	29,37,72	(-) 2,40,05
	Amount surrendered during the year	r			•••

### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e :			
Voted				
	General	31,51.13	29,37.72	(-) 2,13.41
	Sixth Schedule (Pt. I) Areas	26.64	•••	(-) 26.64
	Total	31,77.77	29,37.72	(-) 2,40.05
601 P	avanua ·			

### 69.1. Revenue :

69.1.1. The grant closed with a saving of ₹ 2,40.05 lakh. No part of the saving was surrendered during the year.

69.1.2. Out of the total expenditure of  $\gtrless$  29,37.72 lakh,  $\gtrless$  32.80 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

69.1.3. In view of the actual saving of ₹ 2,72.85 lakh, the supplementary provision of ₹ 15,58.94 lakh obtained in December 2013 proved excessive.

69.1.4. Saving occurred mainly under-

Grant 100. 07 Scientific Services and Research contu	Grant No.	69	Scientific Services and Research contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3425	Other Scientific Research				
II. 60	State Plan and Non Plan Schemes Other Expenditure				
001	Direction and Administration				
{ 3089}	General				
	0.	2,03.74	2,03.74	1,00.93	(-) 1,02.81
	Out of the expenditure of ₹ 1,00.93 year 2012-13 which was kept under accounts of this year. Reasons for intimated (September 2014).	objection for	want of a	letails were adj	usted in the
200	Assistance to Other Scientific Bodie	s			
{ 3701 }	New Planetarium at Nalbari, North I Kokrajhar	akhimpur and.			
	General				
	0.	1,10.00	1,10.00	•••	(-) 1,10.00
{ 3890}	Science City General O. S.	1,00.00 11,00.00	12,00.00		(-) 12,00.00
{ 4845 }	Logistic Works for Setting up of Cor City near Topesia Village, Sonapur		cience		
	General S.	2,38.94	2,38.94	•••	(-) 2,38.94
	Reasons for non-utilising and non-above case have not been intimated (	U		re budget prov	vision in the

69.1.5. Saving mentioned in note 69.1.4 above was partly counter-balanced by excess mainly under-

Grant No.	69	Scientific Services and Research concld
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3425	Other Scientific Research				
II.	State Plan and Non Plan Schemes				
60	Other Expenditure				
200	Assistance to Other Scientific Bodi	es			
{ 3096}	5} Training programme for skill formation with				
	the aim of employment generation e	etc.			
	General				
	0.	3.00	3.00	54.16	+51.16
{ 3103 }	Popularisation of Science				
	General				
	0.	8,65.00	8,65.00	10,86.43	+2,21.43
{ 3560 }	Bio-Technology Park				
	General				
	O.	55.00	2,75.00	14,55.00	+11,80.00
	S.	2,20.00			
	Out of the even diture of $\mp 10.96$	12 Jolth under	the sub has	d (2102) Domu	lamication of

Out of the expenditure of ₹ 10,86.43 lakh under the sub head {3103}-Popularisation of Science in the above, ₹ 20.00 lakh relates to the year 2012-13 which was kept under objection for want of details were adjusted in the accounts of this year. Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (September 2014).

### Grant No. 70 Hill Areas

				Actual Expenditure in thousand)	Excess + Saving -
Revenue					
Major He	ead :				
2014	Administration of Justice				
3451	Secretariat-Economic Services				
Voted					
voice	Original	63,96,33			
	Supplementary	3,33,00	67,29,33	1,05,81	(-) 66,23,52
	Amount surrendered during the year	, ,	, ,	, ,	•••
Capital :					
Major He					
6225	Loans for Welfare of Schedule		Scheduled		
(051	Tribes and other Backward Classe				
6851	Loans for Village and Small Indus	tries			
Voted		2 1 5 2 4			
	Original	3,15,34	2 ( 1 20	2 (1 20	
	Supplementary	48,96	3,64,30	3,64,30	•••
	Amount surrendered during the year				•••
Notes an	d comments :				
	Distribution of the grant and as Schedule (Part -I) Areas" is given	-	diture betwo	een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenue	:			-	
Voted					
	General		63,96.33	1,05.81	(-)62,90.52
	Sixth Schedule (Pt. I) Areas		3,33.00	•••	(-) 3,33.00
	Total		67,29.33	1,05.81	(-)66,23.52
Capital :					
Voted					
	General		3,15.34	3,64.30	+48.96
	Sixth Schedule (Pt. I) Areas		48.96	,	+48.90 (-)48.96
	Total		3,64.30	3,64.30	(-)-0.70
	1 0 mi		5,04.50	5,04.50	***

#### Grant No. 70 Hill Areas concld...

#### **70.1. Revenue :** 70.1.1. The grant in the revenue section closed with a saving of ₹ 66,23.52 lakh. No part of the saving was surrendered during the year. 70.1.2. In view of the final saving of ₹ 66,23.52 lakh, the supplementary provision of ₹ 3,33.00 lakh obtained in December 2013 proved injudicious. 70.1.3. Saving occurred mainly under-Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 3451 Secretariat-Economic Services II. State Plan and Non Plan Schemes 091 Attached Offices { 1417 } Evaluation & Monitoring Division General О. 1,39.65 1,39.65 1,05.81 (-) 33.84 Sixth Schedule (Pt.I)Areas S. 3,33.00 3,33.00 (-)3,33.00... 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 (September2014). 102 **District Planning Machinery** Special Employment Schemes { 1659 } General 2,50.00 2,50.00 (-) 2,50.00О. ... { 6341} Upgradation of Standard of Administration-Award of 13th Finance Commission General 60.00.00 60.00.00 О. ... (-)60,00.00 Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).

#### 70.2. Capital :

70.2.1. Entire provision in the capital section of the grant was fully utilised during the year.

	Grant No.	71 Education (Elemen	tary, Secondary etc.) Total Actual Grant Expenditure (₹ in thousand)	Excess + Saving -
Revenu Major 1 2202 Voted				
	Original Supplementary Amount surrendered d	74,44,12,58 2,39,19,59 uring the year (March 20)	, , , , , , , , , , , , , , , , , , ,	e) 6,41,44,09 29,27,77

### Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Revenu</b> Voted	e :		((	
	General	76,83,32.17	70,41,88.08	(-) 6,41,44.09
	Sixth Schedule (Pt. I) Areas Total	 76,83,32.17	 70,41,88.08	 (-) 6,41,44.09

### 71.1 Revenue :

71.1.1 The grant in the revenue section closed with a saving of  $\mathbf{E}$  6,41,44.09 lakh against which an amount of ₹ 29,27.77 lakh was surrendered during the year.

71.1.2. Out of the total expenditure of ₹ 70,41,88.08 lakh, ₹ 71,31.39 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 ₹ 7,12,75.48 lakh, the supplementary provision of ₹ 2,39,19.59 lakh (₹ 2,09,59.59 lakh obtained in July 2013 and ₹ 29,60.00 lakh obtained in December 2013) proved injudicious.

71.1.4. Saving occurred mainly under-

	Head		Total Grant F	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202	General Education				
II	State Plan and Non Plan Schemes				
01	Elementary Education				
001	Direction and Administration				
{ 0166}	Government Primary School				
	General				
	О.	6,86.13	6,70.31	6,67.62	(-)2.69
	R.	(-)15.82			

Grant No. 71 Education (Elementary, Secondary etc.) contd...

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

### { 6341} Upgradation of Standard of Administration-Award of 13th Finance Commission

General

Head

0.	1,08,00.00	1,08,00.00	49,00.00	(-) 59,00.00

Out of the expenditure of ₹ 6,67.62 lakh under the sub head {0166}-Government Primary School, ₹ 64.80 lakh relates to the year 2006-07( ₹2.80 lakh), 2007-08 ( ₹ 0.26 lakh), 2008-09 (₹ 7.73 lakh), 2009-10 (₹ 7.40 lakh), 2010-11 (₹ 38.93 lakh), 2011-12 (₹ 7.06 lakh) and 2012-13 ( ₹ 0.62 lakh) and entire amount of expenditure of ₹ 49,00.00 lakh under the sub head {6341}-Upgradation of Standard of Administration-Award of 13th Finance Commission relates to the year 2012-13 which were kept under objection for want of details were adjusted in the accounts of this year. No specific reason was attributed to reduction of provision of ₹ 15.82 lakh under the sub head {0166}-Government Primary School above. Reasons for saving in both the above cases have not been intimated (September 2014).

### 053 Maintenance of Buildings

{ 3113} Departmental Buildings

GeneralO.59.3775.1950.97(-) 24.22R.15.82

Augmentation of provision of ₹ 15.82 lakh in the above case was reportedly due to meet the shortfall of constructing brick boundary wall alongwith stone masonary wall of Diretorate office and installation/ construction of deep tube well in office quarter. Reasons for final saving have not been intimated (September 2014).

101 Government Primary Schools

{ 0292} Pre-Primary School

General				
0.	2,70.88	2,72.06	1,20.27	(-)1,51.79
R.	1.18			

Augmentation of provision of  $\overline{\mathbf{x}}$  1.18 lakh in the above case was reportedly due to meet the shortfall under wage head for making payment of wages at the enhanced rate to Teachers & Ayas working in Pre-primary section of provincialised school in compliance of High Court order. Reasons for saving in the above case have not been intimated (September 2014).

Grant No. 7	71	<b>Education</b> (	Elementary,	Secondary	etc.	) contd
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	Head			Actual xpenditure (₹ in lakh)	Excess + Saving -
102	Assistance to Non-Government Pri	imary Schools			
{ 0289}	Maintenance of Hindi Teachers				
[ 910]	Add State Share transferred from I General	II- C.S.S.			
	0.	11,37.41	11,37.41	4,82.36	(-) 6,55.05
{ 2837}	Financial Assistance to Venture L. Primary / M.E. / M.E. Madrassa General				
	O. R.	1,58,70.00 (-)1,41.03	1,57,28.97	83,56.95	(-)73,72.02
	Out of the expenditure of ₹ 4,82.3 transferred from III- C.S.S. below ₹ 2.02 lakh relates to the year 2009 was adjusted in the accounts of thi provision of ₹ 1,41.03 lakh by Financial Assistance to Venture L. final saving in both the above case	the sub head 9-10 which was s year. No spe way of re-app P. / Upper Pri	l {0289}-Main as kept under o ccific reason wa propriation unc mary / M.E. / M	tenance of Hi bjection for w as attributed to ler the sub h 1.E. Madrassa	ndi Teachers yant of details o reduction of head {2837}- h. Reasons for
104 { 0118}	Inspection Block Office General O. Reasons for saving in the above ca	21,85.82 se have not be	21,85.82 een intimated (S	16,70.81 September 201	(-) 5,15.01 .4).
108 { 0552}	Text Books Supply of Free Text Books General O. Reasons for saving in the above ca	47,00.00 se have not be	47,00.00 een intimated (S	25,00.00 September 201	(-)22,00.00 4).
109 { 0212}	Scholarships and Incentives Primary General O.	49.15	49.15	•••	(-) 49.15

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

	Grant No. 71 Education (I Head	Elementary	Total	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
789 { 0233} [ 563]	Schedule Caste Component Plan Scholarships Primary School Students General			(( ) ) )	
	0.	60.00	60.00	26.48	(-)33.52
[ 564]	Middle School Students General O. Reasons for saving in both the above	40.00 e cases have	40.00 not been intii	10.99 mated (Septemb	(-)29.01 per 2014).
800 { 0800} [ 223]	Other Expenditure Other Expenditure Other Miscellaneous Charges General				
	S.	20,00.00	20,00.00	2,00.00	(-)18,00.00
[ 718]	Provision of Fund for Untied SCA General O.	5,00.00	5,00.00	•••	(-)5,00.00
{ 0849}	Provide Free Uniform/ Footware to Student upto Class- VII General		22.00.00		()22.00.00
( 0040)	S.	22,00.00	22,00.00	•••	(-)22,00.00
{ 2840} [ 053]	Mid-Day-Meal scheme for Honorari Cook-cum-Helper Middle School General	ium to			
	0.	3,50.00	3,50.00	1,22.83	(-)2,27.17
[ 868]	Primary School General				
	O. Entire amount of expenditure of Miscellaneous Charges below the su 2011-12 which was kept under obje of this year. Reasons for saving in tw entire budget provision in three case	ub head {08 ection for wa wo cases and	600}-Other Ex ant of details 1 non-utilising	kpenditure relat was adjusted in g and non-surrer	es to the year the accounts ndering of the

	Grant No. 71 Education (Elementary, Seco Head	Total	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
911	Deduct-Recoveries of Overpayments General		()91 24 56	(-)91,24.56
	Saving in the above case was attributed to recoverid years.	es of ov		
02 001 { 0172}	General	7,16.00	5 71 07	()1 44 02
	O. 7,16.00 Out of the saving of ₹ 1,44.93 lakh in the above engagement of teacher under plan post as reported reason was attributed to for the balance amount of sav	case, ₹	80.00 lakh was department and	
101 { 0179}	General	7,16.72 o of vac	13,57.12 ant posts as rep	(-)3,59.60 ported by the
109 { 0576}	General	5,36.58 eported b	·	(-)11,70.61 nt.
110 { 3369}	Assistance to Non-Government Secondary Financial Assistance to Non-Govt. Secondary School (Including H.S.S & Junior Colleges) General	4,83.00	74,07.94	(-) 40,75.06
	Saving in the above case was due to non-completion construction/ repair etc. of adhoc school and Jr. co	of work	k i.e. taking ove	r the work of

manner as reported by the department.

	Grant No. 71 Education (Elementary, Head	, Secondary etc.) contd Total Actual Grant Expenditur (₹ in lakh)	Excess + e Saving -
800 { 2811} [ 643]	Other Expenditure Chief Minister's Special Scheme/ Programme Completion of Swimming Pool at Goalpara Sainik School General O. 15.61	15.61 .	(-)15.61
	Non-utilisation of entire budget provision in proposal from the concerned DDOs as reported b		to non-receipt of
[ 724]	GIA to Secondary School General O. 1,00.00 Reasons for non-utilising and non-surrendering case have not been intimated (September 2014).	1,00.00 . of the entire budget provis	(-)1,00.00 sion in the above
[ 727]	Grant to RMSA for Training of Teachers General O. 5,00.00	5,00.00	()5.00.00
[ 728]	Scheme for Computer to Meritorious Students Securing 50% Marks in HSLC General	3,00.00	(-)5,00.00
	O. 60,00.00 R. (-)22,00.00	38,00.00 11,61.0	0 (-)26,39.00
	Non-utilisation of entire budget provision in the Training of Teachers and final saving in the to Meritorious Students Securing 50% Marks of proposal from the Implementing Agencies as reported by the department.	sub-sub head [728]-Schen in HSLC above were due	ne for Computer e to non-receipt
[ 812]	Introduction of Vocational Courses in 1000 Secondary School General		
	O. 1,00.00	1,00.00	(-)1,00.00
{ 3369}	Financial Assistance to Non-Govt. Secondary School (Including H.S.S & Junior Colleges) General		
	S. 90.00	90.00	(-)90.00
	Non-utilisation of entire provision in both the ab fund as reported by the department.	ove cases were due to nor	n-requirement of

3	7	1
5	1	T

Grant No. 71 Education (Elementary, Secondary etc.)
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	Head			Actual kpenditure ₹ in lakh)	Excess + Saving -
{ 3660} [ 910]	Assam Vikash Yojana State Share of C.S.Scheme (ITC/RMSA/Model Schools/ Girls H General	Iostels)			
	O. S.	22,00.00 3,00.00	25,00.00	17,52.85	(-)7,47.15
	Out of the expenditure of ₹ 17,52.85 year 2012-13 which was kept und accounts of this year. Final savin Implementing Agencies i.e. RMSA	ler objection f g was due to	for want of of non-receipt	letails was adju of proposal	sted in the from the
{ 4757 }	Study Tour to NASA				
	General S.	35.00	35.00		(-)35.00
{ 4758}	Construction of Class Room/ Addition Room General S.	onal Class 20,00.00	20,00.00	12,45.80	(-)7,54.20
{ 4759}	Infrastructure Development of Singr School, Sonitpur General				
	S.	1,50.00	1,50.00	***	(-)1,50.00
	Non-utilisation of entire provision in Singri H.S. School, Sonitpur above Department as reported by the dep utilising and non-surrendering of the not been intimated (September 2014	e was due to partment. Reas	non-receipt of sons for savi	f bill from Pu ng in one cas	blic Works e and non-

911 Deduct-Recoveries of Overpayments

General

 $\dots$  (-)7,62.90 (-)7,62.90 Saving in the above case was attributed to recoveries of overpayment relating to earlier years.

	Head			Actual xpenditure ₹ in lakh)	Excess + Saving -
04 103 { 3886}	Adult Education Rural Functional Literacy Programme State Rural Literacy Programme General O. Reasons for non-utilising and non-surr case have not been intimated (Septemb	52.11 rendering of the	52.11 e entire bu	 dget provision in	(-)52.11 the above
789	Schedule Caste Component Plan General O. Reasons for saving in the above case h	20.00 nave not been in	20.00 ntimated (S	3.00 September 2014).	(-)17.00
05 110 { 3660} [ 954]	Language Development Assistance to Madrasa Education Assam Vikash Yojana Chief Minister's Special Package & A General O. Reasons for saving in the above case h	50.00	50.00 ntimated (S	20.00 September 2014).	(-)30.00
80 001 { 0172}	Anticipated saving in the above case			÷ .	-
003	non-release of fund and non-receipt of have not been intimated (September 2) Training		cipalty Tax	c. Reasons for fir	nal saving
{ 0642 }	Primary Teachers Training School General O. R.	6,68.50 (-)33.85	6,34.65	5,50.38	(-)84.27
{ 0643 }	Middle School Teachers Training Sch General O. R.	ool 3,76.18 (-)50.87	3,25.31	3,04.23	(-)21.08

# Grant No. 71 Education (Elementary, Secondary etc.) contd...

Grant No. 7	1	Education	(Elementary,	Secondary	y etc.) contd
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	Head		Grant Exp	Actual benditure in lakh)	Excess + Saving -
{ 0647 }	Provincialised B.T. College				
	General				
	O.	2,73.51	2,50.76	2,37.01	(-)13.75
	S.	50.00			
	R.	(-)72.75			
	Anticipated saving in all the above posts, non-receipt of sanction and of Municipalty Tax. Final saving in the due to non-filling up of vacant post saving in other two cases above have	ceiling from G te sub head {0 sts as reported	overnment an 647}-Provinci by the depar	d non-receipt alised B.T. C ment. Reaso	t of bill for College was
004	Research				
	State Share of Centrally				
	Sponsored Scheme (SCERT)				
	General				
	О.	60.89	57.52	38.80	(-)18.72
	R.	(-)3.37			
{ 4685 }	State Share for Implementation of C.	S.			
. ,	Schame for Peconstruction & Pegen				

{ 4685 }	<ul> <li>5) State Share for Implementation of C.S.</li> <li>Scheme for Reconstruction &amp; Regeneration on Teacher Education</li> <li>General</li> </ul>				
	S.	4,51.35	3,66.28	33.37	(-)3,32.91
	R.	(-)85.07			
	Anticipated saving in both	the above cases were	reportedly due t	o non-receir	t of hills and

Anticipated saving in both the above cases were reportedly due to non-receipt of bills and non-release of fund by the Government of India. Final saving in both the above cases were due to non-release of fund by the Government as reported by the department.

800 Other Expenditure

{ 0652} Revision of District Gazetteers

G

General				
0.	1,10.51	1,01.23	50.57	(-)50.66
R.	(-)9.28			

Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt final bill as the work of publication was under progress. Reasons for final saving have not been intimated (September 2014).

	Head			Actual xpenditure (₹ in lakh)	Excess + Saving -
911	Deduct-Recoveries of Overpaym General	ents		(-)61.24	(-)61.24
	Saving in the above case was a years.	ttributed to rec	overies of over		
III. <i>01</i> 101 { 2840} [ 053]	Centrally Sponsored Schemes <i>Elementary Education</i> Government Primary Schools Mid-Day-Meal scheme for Hono Cook-cum-Helper Middle School General				
	0.	27,63.63	27,63.63	20,83.23	(-)6,80.40
{ 2841 } [ 053]	Mid-Day-Meal scheme for Cost Middle School General O.	of Food 28,55.74	28,55.74	14,96.88	(-)13,58.86
{ 2843 }	Mid-Day-Meal Scheme for Kitch	en Devicing			
[ 053]	Middle School General O.	6,29.15	6,29.15		(-)6,29.15
[ 868]	Primary School General O.	9,37.05	9,37.05	3,77.67	(-)5,59.38
{ 3844 }	Mid-Day-Meal Scheme for Cook	ting Cost			
[ 053]	Middle School General O.	1,51,63.24	1,51,63.24	76,61.87	(-)75,01.37
{ 3845 }	Mid-Day-Meal scheme for MME	E Component			
[ 053]	Middle School General O.	3,86.46	3,86.46	1,70.89	(-)2,15.57

# Grant No. 71 Education (Elementary, Secondary etc.) contd...

Grant No. 71 Education (Elementary, Secondary etc.) contd		Grant No.	71	Education (Elementary, Secondary etc.) contd	l
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	Head		Grant Exp	Actual penditure in lakh)	Excess + Saving -
[ 868]	Primary School General O.	5,98.79	5,98.79	3,19.07	(-)2,79.72
{ 3846} [ 053]	Mid-Day-Meal Scheme for Transportation Cost Middle School General				
[ 868]	O. Primary School	6,87.40	6,87.40	3,67.42	(-)3,19.98
	General O.	9,49.75	9,49.75	4,14.62	(-)5,35.13
	Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2014).				
05 200 { 3836}	Language Development Other Languages Education Modernisation of Madrassa Education General O. Reasons for non-utilising and non-sur case have not been intimated (Septem	1,88.43 rrendering of tl	1,88.43 he entire budg	 get provision i	(-)1,88.43 n the above
80 004 { 0651}	(DIET) General O.	-	27,17.57	26,89.67	(-)27.90
{ 1968}	Research Activities of State Council of Educational Research & Training (SC				
	General O. S. R. (	12.00 1,30.14 -)1,14.01	28.13	28.13	

Grant No. 71 Education (Elementary, Secondary etc.) contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4760}	Block Institute of Teacher's Educa General	tion			
	S. R.	73.30 (-)73.30	•••	•••	•••
	Anticipated saving in all the above posts, non-submission of bill by F Government of India. Final saving by the Government of India as rep	Public works I g in the first c	Department an case above wa	d non-release	of fund by the
800 { 0644}	Other Expenditure Hindi Teachers' Training College General				
	O. R.	50.00 (-)50.00			
{ 0654 }	Upgradation of B.T. Colleges (CT General				
	O. R.	2,41.74 (-)1,01.00	1,40.74	1,11.82	(-)28.92
[ 652]	College of Teacher Education General				
	O. R.	3,67.20 (-)3,67.20	***	•••	***
{ 0658}	Provision of New Colleges of Tea Education (CTE) Golaghat General	cher			
	O. R.	1,12.97 (-)42.52	70.45	65.72	(-)4.73
{ 3597 }	Provision for New College of Tear Education (CTE) General	cher			
	O. R.	1,50.00 (-)1,50.00	•••	•••	

### Grant No. 71 Education (Elementary, Secondary etc.) contd...

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Grant No. 71 Education (Elementary, Secondary etc.) contd...

	Head			Actual xpenditure ₹ in lakh)	Excess + Saving -
{ 3703 }	Institution of Advance Studies of	Education			
	(I.A.S.E.)				
	General				
	O.	1,82.58	6.96	6.96	•••
	R.	(-)1,75.62			
{ 3927 }	College of Teacher Education				
	General				
	O.	1,10.91	•••	•••	•••
	R.	(-)1,10.91			

Anticipated saving in all the above cases were reportedly due to non-filling up of vacant posts, non-engagement of sweeper and non-release of fund by the Government of India. Final saving in two cases above were due to non-filling up of vacant posts and less release of fund by the Government of India as reported by the department.

71.1.5 Saving mentioned in note 71.1.4 above was partly counter-balanced by excess mainly under-

	Head		Total	Actual	Excess +
			Grant Ex	penditure	Saving -
			(र	t in lakh)	
2202	General Education				
II	State Plan and Non Plan Schemes				
01	Elementary Education				
110	Examinations				
{ 0559}	Primary School Scholarships				
	General				
	0.	12.36	98.08	98.04	(-)0.04
	R.	85.72			
{ 0560}	Middle School Scholarships				
	General				
	O.	13.61	68.92	68.92	•••
	R.	55.31			
	Augmentation of provision in both	the above ca	ases were rep	ortedly due	to meet the
	shortfall for conducting of Scholar	ship Examina	tion for Prin	hary and Up	per Primary
	Section.				
02	Secondary Education				
800	Other Expenditure				
{ 0583 }	Other Expenditure (Miscellaneous Sc	hemes)			
[ 0505 ]	General	nemes)			
	General			1,45.65	+1,45.65
			•••	1,10.00	1,10.00

Grant No.	71 Education (Elementary, S	econdary etc.) concld
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Head	Total Actual	Excess +
	Grant Expenditure	Saving -
	(₹ in lakh)	

#### { 2811 } Chief Minister's Special Scheme/ Programme

[ 715] Rajib Gandhi Computer Literary Programme General

О.	15,00.00	37,00.00	52,00.00	+15,00.00
R.	22,00.00			

Augmentation of provision of ₹ 22,00.00 lakh under the sub-sub head [715]-Rajib Gandhi Computer Literary Programme below the sub head {2811}-Chief Minister's Special Scheme/ Programme was reportedly due to meet the shortfall for implemention of the scheme. Expenditure without budget provision in the former case and excess in the latter case were attributed to adjustment of expenditure relates to the year 2012-13, which was kept under objection for want of details.

- III Centrally Sponsored Schemes
- 02 Secondary Education
- 800 Other Expenditure
- { 5084} Language Development
  - General

S. 43,38.80 43,38.80 61,02.30 +17,63.50 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).

				Actual Expenditure f in thousand)	Excess + Saving -
Revenu					
Major H					
2235	Social Security and Welfare				
Voted					
	Original	55,02,54			
	Supplementary	•••	55,02,54	30,22,84	(-) 24,79,70
	Amount surrendered during the year	r			•••
Notes a	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is given	-	iture betwo	een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		55,02.54	30,22.84	(-) 24,79.70
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		55,02.54	30,22.84	(-) 24,79.70
72.1. Re	<ul> <li>72.1.1. The grant closed with a sa surrendered during the year.</li> <li>72.1.2. Out of the total expendit previous years which were kept un accounts of this year.</li> <li>72.1.3. Saving occurred mainly units</li> </ul>	ure of ₹ 30,2 der objection f	2.84 lakh,	₹ 1,37.53 lak	h relates to
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2235</b> II. 01 202 { 0933 }	Social Security and Welfare State Plan and Non Plan Schemes <i>Rehabilitation</i> Other Rehabilitation Schemes Relief & Rehabilitation to Disturba General	nce Relief Gra	nts		
	0.	55,00.54	55,00.54	35,67.03	(-)19,33.51
	Out of the expenditure of ₹ 35,67.0 2007-08 (₹ 49.23 lakh), 2008-09 were kept under objection for want Reasons for actual saving of ₹ 20,7	(₹ 30.70 lakh of details wer	n) and 2009 re adjusted i	-10 (₹ 57.60 l in the accounts	akh), which of this year.

### Grant No. 72 Relief and Rehabilitation concld...

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

### 911 Deduct-Recoveries of Overpayments General

 $\dots$  (-) 5,44.61 (-) 5,44.61 Saving in the above case was attributed to recoveries of overpayment relating to earlier years.

# Grant No. 73 Urban Development (GDD)

				Actual Expenditure ₹ in thousand	Excess + Saving - l)
Revenue	2:				
Major H	ead :				
2217	Urban Development				
Voted					
	0	,76,17,70			
		,17,26,33	5,93,44,03	1,80,53,61	(-)4,12,90,42
	Amount surrendered during the year				•••
Capital	:				
Major H					
<b>4217</b> Voted	Capital Outlay on Urban Develop	ment			
Voleu	Original	16,00,00			
	Supplementary	23,00,00	39,00,00	9 35 90	(-) 29,64,10
	Amount surrendered during the year		57,00,00	,55,70	()29,04,10
	This are surrendered during the year				•••
Notes ar	<b>nd comments :</b> Distribution of the grant and a Schedule (Part -I) Areas" is given	-	enditure betw <b>Total</b>	veen "General Actual	" and "Sixth Excess +
			Grant 1	Expenditure	Saving -
				(₹ in lakh)	
Revenue	2:				
Voted	Canaral		5 02 44 02	1 90 52 61	()4 12 00 42
	General Sixth Schedule (Pt. I) Areas		5,93,44.03	1,80,33.01	(-)4,12,90.42
	Total		 5,93,44.03	••• 1 80 53 61	 (-)4,12,90.42
Capital			5,95,44.05	1,80,55.01	(-)4,12,90.42
Voted	•				
, otea	General		39,00.00	9,35.90	(-) 29,64.10
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		39,00.00	9,35.90	(-) 29,64.10
73.1. Re	venue :				
	73.1.1. The grant in the revenue se			ng of ₹ 4,12,9	90.42 lakh. No
	part of the saving was surrendered d				
	73.1.2. In view of the final saving	of ₹ 4,12,9	0.42 lakh, the	supplementar	ry provision of

73.1.2. In view of the final saving of  $\gtrless$  4,12,90.42 lakh, the supplementary provision of  $\gtrless$  1,17,26.33 lakh, ( $\gtrless$  1,04,66.33 lakh obtained in July 2013 and  $\gtrless$  12,60.00 lakh obtained in December 2013) proved injudicious.

# Grant No. 73 Urban Development (GDD) contd...

73.1.3. Saving occurred mainly under-

	Head		Total Grant I	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
05	Other Urban Development Schemes	5			
191	Assistance to Local Bodies Corporat Urban Development Authorities, To Improvement Board				
{ 4078 }	Externally Aided Projects (JICA) Water Supply Scheme	Guwahati			
[ 927]	CS Grant General				
	O. 3 S.	1,87,36.20 23,13.11	2,10,49.31	62,19.53	(-) 1,48,29.78
	Reasons for huge saving in the abov	e case have	not been intin	nated (Septem	ber 2014).
0.0	~ ·				
<i>80</i> 800	General Other Exponditure				
{ 2173 }	Other Expenditure City Infrastructure Road & Bridges	(Guwahati (	Tity)		
{ 21/3}		(Ouwallati C	Lity)		
	General O.	41,36.90	80,17.90	48,73.23	(-) 31,44.67
	S.	38,81.00	00,17.90	40,75.25	(-) 31,44.07
		,			
{ 2176}	Project under JNNURM (CS Grant)				
	General				
	O. 1	1,84,83.12	1,84,83.12	•••	(-) 1,84,83.12
{ 3476}	Counterpart Funding under ADP Pr General	roject			
	S.	20,00.00	20,00.00	•••	(-) 20,00.00
{ 3545 }	Project under Jawaharlal Nehru Nati Urban Renewal Mission (JNNURM				
[ 928]	State Share General				
	O.	20,53.68	53,49.68	22,65.00	(-) 30,84.68
	S.	32,96.00	,	,	<pre></pre>

### Grant No. 73 Urban Development (GDD) contd...

	Head		Total Grant B	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
{ 4262 }	Assam Infrastructure Project (ADB)				
[ 928]	State Share General O. S.	2,12.60 2,36.22	4,48.82	•••	(-) 4,48.82
	Reasons for saving in two cases ar budget provision in three cases above		0		
	73.1.4. Saving mentioned in note 7 under-	3.1.3 above	was partly	counter-balance	d by excess
	Head		Total Grant H	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
80 800 { 4262 }	<i>General</i> Other Expenditure Assam Infrastructure Project (ADB)				
[ 927]	CS Grant General O.	19,13.40	19,13.40	26,14.05	+7,00.65

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

### 73.2. Capital

73.2.1. The grant in the capital section closed with a saving of ₹ 29,64.10 lakh. No part of the saving was surrendered during the year.

73.2.2. In view of the final saving of ₹ 29,64.10 lakh, the supplementary provision of ₹ 23,00.00 lakh obtained in July 2013 proved injudicious.

73.2.3. Saving occurred mainly under-

Grant No.	73	Urban	Develop	oment	(GDD)	concld
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	Head		Total Grant E	Actual xpenditu (₹ in lakl		Excess + Saving -
4217	Capital Outlay on Urban Develop	ment				
II.	State Plan and Non Plan Schemes					
01	State Capital Development					
051	Construction					
{ 5208 }	Improvement of Bye-lane of Khargu	li				
	Noonmati Road connecting Don Bos	sco,				
	Guwahati					
	General					
	О.	6,00.00	29,00.00		•••	(-) 29,00.00
	S.	23,00.00				
	Reasons for non-utilising and non-	-surrendering	of the entir	re budget	pro	vision in the

above case have not been intimated (September 2014).

Grant No. 74 Sports and Youth Service	Grant No.	74	Sports and	Youth	Services
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				Expenditure	Excess + Saving -
Revenu	۰.		(	<b>₹</b> in thousand)	
Major H					
2204	Sports and Youth Services				
Voted	I.				
	Original	67,32,74			
	Supplementary	26,27,01	93,59,75	69,01,55	(-)24,58,20
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given b	<b>^</b>	ure betwe	en "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e :				
Voted					
	General		93,59.75	69,01.55	(-) 24,58.20
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		93,59.75	69,01.55	(-) 24,58.20
74.1. Re		·	0 00 1 11		
	74.1.1. The grant closed with a save	1 ing of $< 24,5$	8.20 lakh.	No part of the	saving was
	surrendered during the year. 74.1.2. In view of the final saving	of ₹ 24 58 20	) lakh tha	supplementary	provision of
	₹ 26,27.01 lakh (₹ 16,77.00 lakh ob			**	<b>^</b>
	December 2013) proved excessive.				
	74.1.3. Saving occurred mainly und <b>Head</b>	er-	Total	Actual	Excess +
	Incau			Expenditure	Saving -
			Orant	(₹ in lakh)	Saving -
2204	Sports and Youth Services			(	
II.	State Plan and Non Plan Schemes				
102	Youth Welfare Programme for Studer	nts			
	General				
	О.	11,16.66	11,16.66	46.34	(-)10,70.32
{ 0657 }	National Service Scheme (NSS)				
	General				
	O.	42.68	42.68	•••	(-) 42.68
	Reasons for saving in the former case budget provision in the latter case abo				

Grant No.	74	Sports and	l Youth	Services	contd
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Grant No. 74 Sports and Youth Services contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104	Sports and Games				
	General				
	0.	3,71.52	3,07.65	56.28	(-) 2,51.37
	R.	(-) 63.87			
	Anticipated saving in the above cas	-	-	-	ent of fund.
	Reasons for final saving have not been	n intimated (S	September 2	014).	
800	Other Expenditure				
{ 0800 }	1				
[ 546]	Stadium General				
	O.	3,46.64	24,97.64	17,72.56	(-) 7,25.08
	S.	21,51.00	24,77.04	17,72.50	(-) 7,25.00
{ 4696 }		21,51.00			
[ 568]	Construction of Indoor Stadium at Dh	emaji			
	General	5			
	О.	6,00.00	6,00.00	•••	(-) 6,00.00
[ 569]	Construction of Sports complex at Jor	nai			
	General				
	0.	1,00.00	1,00.00	•••	(-) 1,00.00
[ 570]	Construction of Youth Hostel at Jonai	_			
	General	1 00 00	1 00 00		() 1 00 00
	O. Reasons for saving in one case and	1,00.00	1,00.00	•••	(-) 1,00.00
	budget provision in three cases above		-	-	
911	Deduct-Recoveries of Overpayments		in munuted	(September 201	
/	General				
			•••	(-) 42.92	(-) 42.92
	Saving in the above case was attribu	ited to recov	eries of ove	rpayment relation	ng to earlier
	years.				
IV.	Central Sector Schemes				
001	Direction and Administration				
	General				
	O. Descent for human and in the shore	3,54.35	3,54.35	79.74	(-) 2,74.61
102	Reasons for huge saving in the above Youth Welfare Programme for Studer		t been intim	ated (September	2014).
102	General	115			
	0.	1,80.00	1,80.00		(-) 1,80.00
	Reasons for non-utilising and non-sur			udget provision	
	case have not been intimated (Septem	-		0 1	
	· •	,			

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Grant No. 74 Sports and Youth Services concld...

74.1.4. Saving mentioned in note 74.1.3 above was partly counter-balanced by excess under-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
2204	Sports and Youth Services				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	General				
	О.	3,26.52	3,42.03	7,28.64	+3,86.61
	S.	16.00			
	R.	(-) 0.49			
	Anticipated saving in the above case	was reporte	edly due to	non-requiremen	t of fund.
	Reasons for final excess inspite of su (September 2014).	rrendering (	of provisio	n have not been	intimated
102	Youth Welfare Programme for Students				
{ 0656 }	N.C.C. Scheme (Camp and Courses)				
	General				
	0.	63.95	63.95	9,55.63	+8,91.68
	Reasons for incurring excess expend	iture over 1	the budget	provision have	not been
	intimated (September 2014).				
800	Other Expenditure				
{ 0800 }	Other Expenditure				
[ 544]	Assam Flying Club				
	General				
	0.	8.48	38.94	38.95	+0.01
	R.	30.46			
[ 545]	Mountaineering and Adventurism				
	General				
	О.	5.20	98.61	78.62	(-) 19.99
	S.	60.00			
	R.	33.41			
	Augmentation of provision of ₹ 30.46 la	tkh and ₹ 33	.41 lakh un	der the sub-sub h	ead [544]-
	Assam Flying Club and [545]-Mountair	neering and A	Adventuris	m respectively by	way of re-

Assam Flying Club and [545]-Mountaineering and Adventurism respectively by way of reappropriation was reportedly due to meet the shortfall of fund for smooth running of the organisation. Reasons for final excess in the former case and saving in the latter case have not been intimated (September 2014).

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# Grant No. 75 Information Technology

				Actual Expenditure in thousand)	Excess + Saving -
Revenu	ie :				
Major H	Head :				
2852	Industries				
Voted					
	Original	4,25,00	1 25 00		
	Supplementary	••• (Marsh 2014)	4,25,00	45,45	(-) 3,79,55
	Amount surrendered during the year	(March 2014)			3,79,55
Capital	:				
Major H					
4859		tion and			
	<b>Electronics Industries</b>				
Voted					
	Original	49,47,00			
	Supplementary	16,47,01	65,94,01	43,70,18	
	Amount surrendered during the year	(March 2014)			22,23,83
Notes a	nd comments :				
1,0000 0	Distribution of the grant and a	ctual expendit	ture betwe	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given	-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
_				(₹ in lakh)	
Revenu	ie :				
Voted	General		4,25.00	15 15	(-) 3,79.55
	Sixth Schedule (Pt. I) Areas		4,25.00		(-) 3,79.33
	Total		4,25.00	45.45	(-) 3,79.55
Capital			.,		() = , : > : = =
Voted					
	General		65,94.01	43,70.18	(-) 22,23.83
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		65,94.01	43,70.18	(-) 22,23.83
75.1. R	evenue :				
	75.1.1. The grant in the revenue se	ction closed w	ith a saving	g of ₹ 3,79.55	lakh and the

75.1.1. The grant in the revenue section closed with a saving of  $\gtrless$  3,79.55 lakh and the entire saving was surrendered during the year.

75.1.2. Saving occurred mainly under-

Grant No.	75	Information	Technology	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852	Industries				
II.	State Plan and Non Plan Schemes				
07	Telecommunication and Electron	ic Industries			
202	Electronics				
{ 2982 }	Information Communication Tech	nology for			
	Colleges				
	General				
	O.	4,00.00	•••	•••	•••
	R.	(-) 4,00.00			
	Out of $\mp$ 4.00.00 lath in the above	·· ₹ 2 70 55 lal-h		instad sources fo	" which no

Out of ₹ 4,00.00 lakh in the above, ₹ 3,79.55 lakh was anticipated saving for which no specific reason was attributed to and balance amount of ₹ 20,45 lakh was reduction of provision by way of re-apppropriation reportedly due to non-submission of proposal.

75.1.3. Saving mentioned in note 75.1.2 above was partly counter-balanced by excess mainly under-

Head	Total Actual Exce	ess +
	Grant Expenditure Sav	ing -
	(₹ in lakh)	

### 2852 Industries

II.	State Plan and Non Plan Scheme	S				
07	Telecommunication and Electron	Telecommunication and Electronic Industries				
202	Electronics					
{ 3171 }	Implementation of I.T. Policy					
	General					
	О.	25.00	45.45	45.45	•••	
	R.	20.45				
	Augmentation of provision of ₹	20.45 lakh by way	y of re-appropr	riation in the ab	ove was	

reportedly due to meet the shortfall.

#### 75.2. Capital :

75.2.1. The grant in the capital section closed with a saving of ₹ 22,23.83 lakh and the entire saving was surrendered during the year.

75.2.2. In view of the final saving of ₹ 22,23.83 lakh, the supplementary provision of ₹16,47.01 lakh (₹ 13,47.00 lakh obtained in July 2013 and ₹ 3,00.01 lakh obtained in December 2013) proved injudicious.

# Grant No. 75 Information Technology contd...

75.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4859	Capital Outlay on Telecommunica Electronics Industries	tion and		(,		
II.	State Plan and Non Plan Schemes					
02	Electronics					
800	Other Expenditure					
{ 2048 }	National E-Governance Action Plan ( General	NEGAP)				
	0.	12,12.00	9,37.44	9,37.44	·	
	S.	13,47.00				
		16,21.56	• .1	1		
	No specific reason was attributed to a	nticipated saving	g in the a	bove case.		
{ 3752 }	Establishment of IT Park					
	General					
	O. P	50.00	•••	••	• •••	
	R.	(-) 50.00				
	Out of ₹ 50.00 lakh in the above, ₹ 48.00 lakh was reduction of provision by way of re- apppropriation reportedly due to non-submission of proposal and balance amount of ₹ 2.00 lakh was anticipated saving reportedly due to change in the programme vision in the current ICT and ITeS scenario.					
{ 4289 }	Assam Rural Livelihood ICT Framew	vork				
(	General					
	0.	20.00	•••		• •••	
	R.	(-) 20.00				
{ 4291 }	International Internet Gateway Guwah Public Data Centre General	nati &				
	O.	1,30.00				
		-) 1,30.00				
{ 4292 }	Assam Knowledge Cloud General					
	0.	20.00	•••		• …	
	R.	(-) 20.00				

### Grant No. 75 Information Technology contd...

	Head		Grant Ex	Actual penditure in lakh)	Excess + Saving -
{ 4370 }	Strengthening of Common S	ervice Centre (CSC)			
	General				
	О.	1,15.00	30.00	30.00	•••
	R.	(-) 85.00			
	Reduction of provision by reportedly due to change in the				

{4371} Rural BPO Centre

General (

O.	6,00.00	•••	•••	•••
R.	(-) 6,00.00			

Anticipated saving in the above case was reportedly due to change in the programme vision in the current ICT and ITeS scenario.

### { 4376} Public Service Information Systems

General				
О.	1,40.00	•••	•••	
R.	(-) 1,40.00			

Reduction of provision by way of re-appropriation in the above case was reportedly due to change in the programme vision in the current ICT and ITeS scenario.

•••

#### { 4379} ESDM Cluster Development

General				
О.	45.00	20.00	20.00	•••
R.	(-) 25.00			

Out of ₹ 25.00 lakh in the above, ₹ 24.96 lakh was reduction of provision by way of reappropriation reportedly due to change in the programme vision in the current ICT and ITeS scenario and ₹ 0.04 lakh was anticipated saving for which no specific reason was attributed to.

75.2.4. Saving mentioned in note 75.2.3 above was partly counter-balanced by excess mainly under-

# Grant No. 75 Information Technology concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4859	Capital Outlay on Telecommunic Electronics Industries	cation and			
II. 02	State Plan and Non Plan Schemes Electronics				
800 { 3750}	Other Expenditure Construction of Building for State D General	Data Centre			
	0.	5,00.00	7,57.00	7,57.00	•••
	R.	2,57.00			
{ 4377 }	e-Districts General				
	0.	9,00.00	9,56.00	9,56.00	•••
	R.	56.00			
{ 4381 }	Research & Development in IT General				
	0.	20.00	69.96	69.96	•••
	R.	49.96			
{ 4383 }	Strengthening & Capacity Building of EADC Ltd. and AMTRON (India) Informatics Ltd. General				
	О.	35.00	1,60.00	1,60.00	•••
	R.	1,25.00			
	Augmentation of provision by way of re-appropriation in all the above cases was				

Augmentation of provision by way of re-appropriation in all the above cases was reportedly due to meet the shortfall.

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council)

Excess +

Grant Expenditure (₹ in thousand)

Actual

Total

Saving -

**Revenue :** 

Maior	Head	•
Major	ncau	•

- 2029 Land Revenue2039 State Excise Duties
- 2059 Public Works
- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 2235 Social Security and Welfare
- 2236 Nutrition
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2408 Food Storage and Warehousing
- 2415 Agricultural Research and Education
- 2425 Co-operation
- 2435 Other Agricultural Programmes
- 2501 Special Programmes for Rural Development
- 2515 Other Rural Development Programmes
- 2701 Major and Medium Irrigation
- 2702 Minor Irrigation
- 2711 Flood Control and Drainage
- 2851 Village and Small Industries
- **3054** Roads and Bridges
- 3451 Secretariat-Economic Services
- 3452 Tourism
- 3456 Civil Supplies
- 3475 Other General Economic Services

Gr	ant No. 76 Hill Areas Departn	nent (Karbi Ang			
			Total	Actual	Excess +
				Expenditure	Saving -
			(	<b>₹</b> in thousand)	)
Voted					
	Original	7,29,16,00			
	Supplementary	29,78,57		5,65,97,67	
	Amount surrendered during the	year (March 201	4)		8,84
Capital	:				
Major I					
4059	Capital Outlay on Public Wor	ks			
4202	Capital Outlay on Education,				
	and Culture				
4216	Capital Outlay on Housing				
4408	Capital Outlay on Food Stora	ve and			
	Warehousing				
4425	Capital Outlay on Co-operation	m			
4552	Capital Outlay on North East				
4701	Capital Outlay on Major and Medium Irrigation				
4702	Capital Outlay on Minor Irrig	0			
4705	Capital Outlay on Command	·	ent		
4711	Capital Outlay on Flood Cont	-			
4851	Capital Outlay on Village and	•			
	Industries				
5054	Capital Outlay on Roads and	Bridges			
5055	Capital Outlay on Road Trans	0			
5452	Capital Outlay on Tourism	.F			
6408	Loans for Food Storage and V	Varehousing			
Voted					
	Original	1,06,30,35			
	Supplementary	1,99,07,27	3,05,37,62	2,37,56,91	(-)67,80,71
	Amount surrendered during the	year			•••
Notes a	nd comments :	•			
	Distribution of the grant an	d actual exper	nditure betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is gi				
	· · · · · · · · · · · · · · · · · · ·		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	5
Revenu	le :			. /	
Voted					
	General		•••	•••	•••
	Sixth Schedule (Pt. I) Areas		7,58,94.57	5,65,97.67	(-)1,92,96.90
	Total		7,58,94.57		(-)1,92,96.90

Gra	ant No. 76 Hill Areas Department () Head	Karbi Angloi	Total	mous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -		
Voted							
	General		•••	•••	•••		
	Sixth Schedule (Pt. I) Areas	3	3,05,37.62	2,37,56.91	(-)67,80.71		
	Total	3	3,05,37.62	2,37,56.91	(-)67,80.71		
76.1 Re	venue :						
	76.1.1 The grant in the revenue section closed with a saving of $\gtrless$ 1,92,96.90 lakh against which an amount of $\gtrless$ 8.84 lakh was surrendered during the year. 76.1.2 In view of the final saving of $\gtrless$ 1,92,96.90 lakh, the supplementary provision						
	of ₹29,78.57 lakh obtained in Decem	ber 2013 pro	oved injudi	cious.			
	76.1.3 Saving occurred mainly under-						
	Head		Total	Actual	Excess +		
			Grant	Expenditure (₹ in lakh)	Saving -		
<b>2029</b> II. 102	Land Revenue State Plan and Non Plan Schemes Survey and Settlement Operations Sixth Schedule (Pt.I) Areas S. Reasons for non-utilising and non-sur	34.50	34.50		(-)34.50		
	case have not been intimated (Septem)	-		uuget provision			
<b>2039</b> II. 001 { 0344}	State Excise Duties State Plan and Non Plan Schemes Direction and Administration District Executive Establishment Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case h	1,59.96 nave not been	1,59.96 intimated	1,12.83 (September 2014	(-)47.13 4).		
<b>2202</b> II. <i>01</i> 001	<b>General Education</b> State Plan and Non Plan Schemes <i>Elementary Education</i> Direction and Administration Sixth Schedule (Pt.I) Areas S.	2,75.23	2,75.23		(-)2,75.23		
	Reasons for non-utilising and non-sur	rendering of t	the entire b	udget provision	in the above		

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

Gra	ant No. 76 Hill Areas Department Head	t (Karbi Ang	Total A Grant Expe	ctual	contd Excess + Saving -
102 { 0113}	Assistance to Non-Government Prin Assistance to Non-Government Mic Sixth Schedule (Pt.I) Areas				
	0.	2,79.38	2,79.38	•••	(-)2,79.38
{ 0167 }	Government Teachers Serving in No Government Middle School Sixth Schedule (Pt.I) Areas				
	0.	36,34.18	36,34.18	•••	(-)36,34.18
{ 0289} [ 910]	Maintenance of Hindi Teachers Add State Share transferred from II Sixth Schedule (Pt.I) Areas	I- C.S.S.			
	0.	22.00	22.00	•••	(-)22.00
	Reasons for non-utilising and non- above cases have not been intimated	-		get provisio	on in all the
103	Assistance to Local Bodies for Prim Sixth Schedule (Pt.I) Areas	•		,	1 02 12 54
		1,02,12.54	1,02,12.54		-)1,02,12.54
	Reasons for non-utilising and non-s case have not been intimated (Septe	-	of the entire budget	t provision i	in the above
104 { 0285 }	Inspection District Office Sixth Schedule (Pt.I) Areas				
	0.	70.90	70.90	12.70	(-)58.20
	Reasons for saving in the above cas	e have not be	en intimated (Septe	ember 2014	).
107 { 0214}	Teachers Training Primary School Teachers Training Sixth Schedule (Pt.I) Areas				
	0.	88.76	88.76	34.17	(-)54.59
{ 0290}	Middle School Teachers Training Sixth Schedule (Pt.I) Areas				
	O. Reasons for saving in both the abov	1,14.38 re cases have	1,14.38 not been intimated	9.38 (September	(-)1,05.00 2014).

Gra	ant No. 76 Hill Areas Department ( Head	Karbi Anglon	Total	mous Council) cor Actual Expenditure (₹ in lakh)	ntd Excess + Saving -
<i>02</i> 001	Secondary Education Direction and Administration Sixth Schedule (Pt.I) Areas S. Reasons for non-utilising and non-sur case have not been intimated (Septem	-	2,32.74 he entire b		(-)2,32.74 the above
109 { 0576}	Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I) Areas O.	3,78.78	3,78.78	64.77	(-)3,14.01
{ 0577 }	Secondary School for Girls Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the above	1,09.08 cases have not	1,09.08 been intir	27.38 nated (September 2	(-)81.70 014).
110 { 0289} [ 910]	Assistance to Non-Government Secon Maintenance of Hindi Teachers Add amount transferred from III- C.S Sixth Schedule (Pt.I) Areas O.	·	34.81		(-)34.81
{ 0579}	Grants to Non-Government Seconda and Girls School Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-su above cases have not been intimated (	5,97.23 rrendering of t			(-)5,97.23
<i>03</i> 001	<i>University and Higher Education</i> Direction and Administration Sixth Schedule (Pt.I) Areas S.	1,14.58	1,14.58		(-)1,14.58
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-su above cases have not been intimated (	-			(-)1,04.01 1 both the

Gra	ant No. 76 Hill Areas Department ( Head	Karbi Angloi	ng Autonomous C Total Actu Grant Expend (₹ in la	ıal liture	ontd Excess + Saving -
103 { 0597}	Government Colleges and Institutes Government Art College Sixth Schedule (Pt.I) Areas				
	0.	12,75.55	12,75.55 10	,03.49	(-)2,72.06
	Reasons for saving in the above case	have not been	intimated (Septem	ber 2014)	
104 { 0600}	Assistance to Non-Government Colle Grants to Non-Government Arts Colle Sixth Schedule (Pt.I) Areas	-	ites		
	0.	3,73.19	3,73.19	•••	(-)3,73.19
	Reasons for non-utilising and non-sur case have not been intimated (Septem	-	he entire budget p	rovision in	n the above
800 { 0800} [ 707]	Other Expenditure Other Expenditure Advertisement Sixth Schedule (Pt.I) Areas				
	O.	16.53	16.53		(-)16.53
	Reasons for non-utilising and non-sur case have not been intimated (Septem	rendering of t		rovision in	
04 200 { 0612}	<i>Adult Education</i> Other Adult Education Progarmmes State Resource Centre Sixth Schedule (Pt.I) Areas				
	0.	20.50	20.50	•••	(-)20.50
	Reasons for non-utilising and non-sur case have not been intimated (Septem	0	he entire budget p	rovision in	n the above
2203	Technical Education				
II. 001	State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I) Areas	16.00	16.00		()1-22
	S.	16.30	16.30	•••	(-)16.30
	Reasons for non-utilising and non-sur	-	he entire budget p	rovision in	n the above

case have not been intimated (September 2014).

Grant No. 76 Hill Areas Department (Karbi Anglong Head				Total Actual		
			Grant	Expenditure (₹ in lakh)	Saving -	
2205	Art and Culture			((		
II.	State Plan and Non Plan Schemes					
101	Fine Arts Education					
{ 06/0}	Cultural Centre, Training Tradition and					
	Satriya Dances Sixth Schedule (Pt.I) Areas					
	O.	99.75	1,16.05	62.28	(-)53.77	
	S.	16.30	1,10.05	02.20	()55.17	
	Reasons for saving in the above case have		timated	(September 2014).		
103	Archaeology					
{ 0695 }	Directorate of Historical & Antiqurian					
	Studies, Preservation and Translation of					
	Ancient Manuscript Sixth Schedule (Pt.I) Areas					
	O.	21.58	23.70	7.96	(-)15.74	
	S.	2.12			()10171	
	Reasons for saving in the above case hav	ve not been in	timated	(September 2014).		
105	Public Libraries					
{ 0698 }	Directorate of Library Services					
	(i) Improvement of Library Services Sixth Schedule (Pt.I) Areas					
	0.	84.54	89.79	64.36	(-)25.43	
	S.	5.25				
	Reasons for saving in the above case hav	ve not been in	timated	(September 2014).		
2210 H	Medical and Public Health					
II. 02	State Plan and Non Plan Schemes Urban Health Services- Other systems of	f Madicinas				
101	Ayurveda	<i>metacines</i>				
{ 0735 }	Ayurvedic Dispensaries					
	Sixth Schedule (Pt.I) Areas					
	О.	98.85	98.85	•••	(-)98.85	
	Reasons for non-utilising and non-surrences case have not been intimated (September	-	e entire b	oudget provision in	the above	
102	Homeopathy					
{ 3808 }	Homeopathy Dispensaries					
	Sixth Schedule (Pt.I) Areas	20.07	00.07			
	O.	29.96	29.96	•••	(-)29.96	
	Reasons for non-utilising and non-surren case have not been intimated (September	-	entire t	pudget provision in	uie adove	

Gr	ant No. 76 Hill Areas Department Head	(Karbi Anglo	Total Grant E	ous Council) Actual xpenditure (₹ in lakh)	contd Excess + Saving -
<i>01</i> 001 { 0144}	<i>Urban Health Services-Allopathy</i> Direction and Administration District Establishment Sixth Schedule (Pt.I) Areas O.	15,42.73	16,92.07	2,90.88	(-)14,01.19
	S. Reasons for saving in the above case	1,49.34 have not been	n intimated (S	entember 2014	1)
	-		i intillated (5	eptember 201	+).
003 { 1775}	Training Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas S. Reasons for non-utilising and non-su case have not been intimated (Septer		24.92 the entire but	 lget provision	(-)24.92 in the above
110 { 0707 }	Hospital and Dispensaries Laper Hospital Sixth Schedule (Pt.I) Areas O.	1,19.04	1,19.04	91.00	(-)28.04
{ 0710}	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas O.	80.44	80.44	•••	(-)80.44
	Reasons for saving in the former budget provision in the latter case ab		-	-	
<i>03</i> 104	Rural Health Services - Allopathy Community Health Centres Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	1,86.02 e have not beer	1,86.02 n intimated (S	86.44 eptember 2014	(-)99.58 4).
110 { 0288}	Hospital and Dispensaries Hospital & Dispensaries Sixth Schedule (Pt.I) Areas O.	3,08.53	3,08.53	1,81.21	(-)1,27.32
	Reasons for saving in the above case	e have not beer	n intimated (S	eptember 2014	4).

Gra	ant No. 76 Hill Areas Department (Karbi Head	Total	mous Council) cor Actual Expenditure (₹ in lakh)	ntd Excess + Saving -
<i>06</i> 101 { 0190}	Public HealthPrevention and Control of DiseasesMalaria Eradication ProgrammeSixth Schedule (Pt.I) AreasO.3,67.	48 3,67.48	2,91.57	(-)75.91
{ 0749}	Leprosy Sixth Schedule (Pt.I) Areas O. 2,51.	,	1,84.37	(-)67.31
{ 0756} [ 593]	Leprosy Control Programme Survey Education & Training Sixth Schedule (Pt.I) Areas O. 40. Reasons for saving in two cases and non budget provision in one case above have non	n-utilising and no	Ũ	(-)40.91 the entire
III. 06 101 { 0190} [ 894]	Centrally Sponsored Schemes <i>Public Health</i> Prevention and Control of Diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Mat Sixth Schedule (Pt.I) Areas O. 45. Reasons for non-utilising and non-surrender case have not been intimated (September 20)	00 45.00 ring of the entire b	 budget provision in	(-)45.00 the above
<b>2215</b> II. 01 102 { 0779}	Water Supply and SanitationState Plan and Non Plan SchemesWater SupplyRural Water Supply ProgrammesOperation & MaintenanceSixth Schedule (Pt.I) AreasO.6,89.Reasons for saving in the above case have not save and s			(-)3,26.05
III. <i>01</i> 102 { 0777}	Centrally Sponsored Schemes <i>Water Supply</i> Rural Water Supply Programmes Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I) Areas O. 39,24 Reasons for saving in the above case have n			)39,22.29

Gra	ant No. 76 Hill Areas Department (Karbi Anglong Head	Total Actual Exc	 cess + ving -
<b>2217</b> II. <i>03</i> 191	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Board Sixth Schedule (Pt.I) Areas S. 50.80 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).		)50.80 above
<b>2220</b> II. 60 106	Information and PublicityState Plan and Non Plan SchemesOthersField PublicitySixth Schedule (Pt.I) AreasO.49.98Reasons for saving in the above case have not been into		)27.78
2225 II. 02 190 { 1244}	Welfare of Scheduled Castes, ScheduledTribes and Other Backward ClassesState Plan and Non Plan SchemesWelfare of Scheduled TribesAssistance to Public Sector and OtherUndertakingsRKVY Control of Shifting CultivationSixth Schedule (Pt.I) AreasS.2,00.00Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).		,00.00 above
<b>2235</b> II. <i>02</i> 001	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration Sixth Schedule (Pt.I) Areas S. 1,60.50 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).		,60.50 above

Gra	ant No. 76 Hill Areas Department (Karbi Angloi Head	ng Autonomous Cou Total Actual Grant Expenditu (₹ in lak)	Excess + ure Saving -
102 { 0116}	Child Welfare Balwardi Programme Sixth Schedule (Pt.I) Areas O. 37.30	37.30	(-)37.30
{ 0945 }	Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas O. 17.36 Reasons for non-utilising and non-surrendering of above cases have not been intimated (September 20		(-)17.36 ovision in both the
103 { 0955 }	Women's Welfare Training Cum Production Centres, Jalukbari, Nagar Sixth Schedule (Pt.I) Areas O. 19.62 Reasons for non-utilising and non-surrendering of t case have not been intimated (September 2014).	19.62	(-)19.62 vision in the above
800 { 2127}	Other Expenditure Aganbadhi Workers/ Helpers - Enhancement Sixth Schedule (Pt.I) Areas O. 80.00 Reasons for non-utilising and non-surrendering of t case have not been intimated (September 2014).	80.00 he entire budget prov	(-)80.00 vision in the above
60 102 { 0199}	Other Social Security and Welfare Programmes Pensions under Social Security Schemes Old Age Pension Schemes Sixth Schedule (Pt.I) Areas O. 16.53 Reasons for non-utilising and non-surrendering of t case have not been intimated (September 2014).	16.53 he entire budget prov	(-)16.53 vision in the above
III. 02 102 { 0177}	Centrally Sponsored Schemes Social Welfare Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas O. 20,22.30 Reasons for saving in the above case have not been	20,22.30 12,25 intimated (September	

Gra	ant No. 76 Hill Areas Department (K Head	arbi Anglong	autonomous C Total Actu Grant Expend (₹ in la	ıal liture	ontd Excess + Saving -
<b>2401</b> II. 001 { 0252}	<b>Crop Husbandry</b> State Plan and Non Plan Schemes Direction and Administration Training and Visit Programme Sixth Schedule (Pt.I) Areas O. C. C. Reasons for saving in the above case ha			,24.30 ber 2014).	(-)2,40.41
103 { 0234}	Seeds Seed Farm & Nurseries Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (September	-	1,72.46 e entire budget pr	 rovision ir	(-)1,72.46 in the above
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas O.	1,06.00	1,06.00		(-)1,06.00
{ 1041 }	L.S.M. Farm Kheroni Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surra above cases have not been intimated (Se	endering of th		 provision	(-)1,44.00 in both the
105 { 1043 }	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (September	-	1,46.36 e entire budget pr	 ovision ir	(-)1,46.36 in the above
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (September	-	20.00 e entire budget pr	 rovision ir	(-)20.00 n the above

Gra	ant No. 76 Hill Areas Department (K Head	arbi Anglong	Total	mous Council) cor Actual Expenditure (₹ in lakh)	ntd Excess + Saving -
108 { 0296}	Commercial Crops Development of Cotton Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (September	0	1,27.86 e entire b		(-)1,27.86 the above
109 { 0042}	Extension and Farmers' Training Agricultural Information Sixth Schedule (Pt.I) Areas O.	54.88	54.88		(-)54.88
{ 1077 }	Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surr above cases have not been intimated (S	-		 budget provision in	(-)42.00 a both the
110	Crop Insurance Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (Septembe	-	40.00 e entire b	 budget provision in	(-)40.00 the above
111 { 0293 }	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surra case have not been intimated (Septembe		43.59 e entire b	 budget provision in	(-)43.59 the above
113 { 0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I) Areas O.	70.00	70.00		(-)70.00
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surr above cases have not been intimated (S	endering of th			(-)8,48.08 a both the

Gra	ant No. 76 Hill Areas Department Head	(Karbi Anglor		Actual	ontd Excess + Saving -
				in lakh)	Daving -
119 { 0131}	Horticulture and Vegetable Crops Development of Banana Progeny Ord Sixth Schedule (Pt.I) Areas O.	chard 61.83	61.83		(-)61.83
	Reasons for non-utilising and non-su case have not been intimated (Septer	-	he entire budg	et provision i	n the above
195 { 1129}	Assistance to Farming Co-operatives Working Capital Grant to Farming C Sixth Schedule (Pt.I) Areas				
	О.	30.00	30.00	•••	(-)30.00
	Reasons for non-utilising and non-su case have not been intimated (Septer	-	he entire budg	et provision i	n the above
800	Other Expenditure Sixth Schedule (Pt.I) Areas				
	S.	2,58.71	2,58.71	•••	(-)2,58.71
{ 0171 }	High Yielding Varieties Programme Sixth Schedule (Pt.I) Areas	27.56	27.54		())27.56
	0.	37.56	37.56	•••	(-)37.56
	Reasons for non-utilising and non-su above cases have not been intimated	-		get provision	in both the
<b>2402</b> II. 001 { 0240}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas				
	0.	13,15.71	13,15.71	5,17.93	(-)7,97.78
	Reasons for saving in the above case	have not been	intimated (Sep	otember 2014)	).
101 { 1135 }	Soil Survey and Testing General Survey & Testing Sixth Schedule (Pt.I) Areas				
	О.	20.00	20.00	•••	(-)20.00
	Reasons for non-utilising and non-su	rrendering of t	he entire budg	et provision i	n the above

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

Gra	ant No. 76 Hill Areas Department (Kar Head		Total	nous Council) cor Actual Expenditure (₹ in lakh)	ntd Excess + Saving -
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I) Areas O. 55	5.00	55.00	4.15	(-)50.85
{ 1143}	Land Improvement Sixth Schedule (Pt.I) Areas S. 1,1 Reasons for saving in both the above case		13.31 n intim	20.06 ated (September 2	(-)93.25 014).
<b>2403</b> II. 001 { 0240}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 8,6 Reasons for saving in the above case have		65.28 nated (\$		(-)7,96.74
102	Cattle and Buffalo Development Sixth Schedule (Pt.I) Areas S. 1,4	.5.84 1,	45.84	(	(-)1,45.84
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I) Areas O. 2,2 Reasons for non-utilising and non-surrend case and saving in the latter case above ha	ering of the er		<b>U</b>	
103 { 1974}	Poultry Development Working Capital grant to Poultry Sixth Schedule (Pt.I) Areas O. 3 Reasons for saving in the above case have		30.00 nated (\$	2.51 September 2014).	(-)27.49
800 { 1183 }	Sixth Schedule (Pt.I) Areas	lering of the e	96.87 ntire bu	 adget provision in	(-)96.87 the above

Gra	ant No. 76 Hill Areas Department (Karbi Anglong Head	g Autonomous Council) cor Total Actual Grant Expenditure (₹ in lakh)	ntd Excess + Saving -
<b>2404</b> II. 192	Dairy Development State Plan and Non Plan Schemes Milk Supply Scheme Sixth Schedule (Pt.I) Areas S. 38.43 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	38.43 e entire budget provision in	(-)38.43 the above
<b>2405</b> II. 001	FisheriesState Plan and Non Plan SchemesDirection and AdministrationSixth Schedule (Pt.I) AreasS.83.32	83.32	(-)83.32
{ 0143}	District Administration Sixth Schedule (Pt.I) Areas O. 7,15.18 Reasons for non-utilising and non-surrendering of the case and saving in the latter case above have not been	e entire budget provision in t	
101 { 0106}	Inland Fisheries Applied Nutrition Programme Sixth Schedule (Pt.I) Areas O. 26.26 Reasons for saving in the above case have not been in	26.26 10.50 ntimated (September 2014).	(-)15.76
<b>2406</b> II. <i>01</i> 001	Forestry and Wild LifeState Plan and Non Plan SchemesForestryDirection and AdministrationSixth Schedule (Pt.I) AreasS.2,03.46	2,03.46	(-)2,03.46
{ 0172}	Sixth Schedule (Pt.I) Areas O. 16,24.57 Reasons for non-utilising and non-surrendering of		)15,27.04 on in the

Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2014).

Gra	ant No. 76 Hill Areas Department ( Head	Karbi Anglo	Total A Grant Exp	ctual	ontd Excess + Saving -
005 { 1228}	Survey and Utilization of Forest Reso Survey & Extension of Forest Sixth Schedule (Pt.I) Areas O.	urces 1,34.89	1,34.89	11.93	(-)1,22.96
{ 1229}	Working Plan Organisation Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the above of	1,45.21 cases have no	1,45.21 ot been intimated	88.50 I (September	(-)56.71 · 2014).
IV. 03 101 { 1262}	Central Sector Schemes <i>Waste Land Development</i> National Waste land Development Pro Integrated Waste Land Development I Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-sur case have not been intimated (Septem	Project 40.00 rendering of	40.00 the entire budge	 et provision i	(-)40.00 n the above
<b>2408</b> II. 02 195 { 1297}	Food Storage and Warehousing State Plan and Non Plan Schemes Storage and Warehousing Assistance to Co-operatives Construction of Retail outlet-Cum-Stor Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-sur case have not been intimated (Septem	30.00 rrendering of	30.00 the entire budge	 et provision i	(-)30.00 n the above
<b>2415</b> II. 01 277	Agricultural Research and Education State Plan and Non Plan Schemes <i>Crop Husbandry</i> Education Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-sur	16.65	16.65 the entire budget	••• t provision ii	(-)16.65 1 the above

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess +					
		Grant Ex	spenditure	Saving -	
2425	Comment in the second sec	(1	₹ in lakh)		
<b>2425</b> II. 001 { 1312}	Co-operation State Plan and Non Plan Schemes Direction and Administration Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas O. 93.18	93.18	66.05	(-)27.13	
	Reasons for saving in the above case have not been in	ntimated (Se	eptember 2014).		
101 { 1317}	Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas O. 61.46	61.46	40.48	(-)20.98	
	Reasons for saving in the above case have not been in			(-)20.98	
000	-	inimated (Se	ptember 2014).		
800	Other Expenditure Sixth Schedule (Pt.I) Areas S. 1,15.00 Reasons for non-utilising and non-surrendering of th case have not been intimated (September 2014).	1,15.00 e entire budg		(-)1,15.00 the above	
<b>2435</b> II. <i>01</i> 101 { 1334}	Other Agricultural ProgrammesState Plan and Non Plan SchemesMarketing and Quality ControlMarketing FacilitiesMarketing of Fruits & VegetablesSixth Schedule (Pt.I) AreasO.4,41.13S.89.00Reasons for saving in the above case have not been in	5,30.13 ntimated (Se		(-)2,42.43	
2515	Other Rural Development Programmes				
II. 001	State Plan and Non Plan SchemesDirection and AdministrationSixth Schedule (Pt.I) AreasS.86.83	86.83		(-)86.83	
{ 1349}	Block Administration Sixth Schedule (Pt.I) Areas O. 19,05.07 Reasons for non-utilising and non-surrendering of the	19,05.07 e entire budg		)15,08.25 he former	
	case and saving in the latter case above have not bee	n intimated	(September 2014	4).	

Gra	ant No. 76 Hill Areas Department Head	(Karbi Ang	Total	omous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -
800	Other Expenditure			(**********	
	Sixth Schedule (Pt.I) Areas	<0. <b>2</b> 0	(2) 20		
	S.	68.30	68.30	•••	(-)68.30
{ 0318}	National Social Assistance Programmers Sixth Schedule (Pt.I) Areas	me (NSAP)			
	О.	10,30.00	10,30.00		(-)10,30.00
	Reasons for non-utilising and non-stabove cases have not been intimated	-		budget provision	n in both the
<b>2701</b> II.	Major and Medium Irrigation State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration Sixth Schedule (Pt.I) Areas				
	O.	3,28.68	3,28.68	2,55.33	(-)73.35
	Reasons for saving in the above case	have not be	en intimated	(September 2014	4).
<b>2851</b> II. <i>01</i> 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment				
	Sixth Schedule (Pt.I) Areas				
	O. Reasons for saving in the above case	1,46.15 have not be	1,46.15 en intimated	42.64 (September 2014	(-)1,03.51
	Reasons for saving in the above case	nuve not be		(September 201-	·)·
107	Sericulture Industries Sixth Schedule (Pt.I) Areas S.	78.81	78.81		(-)78.81
		70101	, 0.01		()/0.01
{ 0011 }	Regional Development Schemes Sixth Schedule (Pt.I) Areas O.	93.06	93.06		(-)93.06
	0.	25.00	75.00	•••	(-))3.00
{ 0016}	District Development Schemes Sixth Schedule (Pt.I) Areas				
	O. Reasons for saving in one case and r provision in two cases above have no	-		-	(-)4,33.40 entire budget

Gra	ant No. 76 Hill Areas Department (Karbi Anglong Head	g Autonomous Co Total Actu Grant Expend (₹ in la	al Excess + iture Saving -
<i>02</i> 102	Cottage IndustriesSmall Scale IndustriesSixth Schedule (Pt.I) AreasS.57.00	57.00	(-)57.00
{ 1799}	Regional Establishment Sixth Schedule (Pt.I) Areas O. 82.11 Reasons for non-utilising and non-surrendering of the case and saving in the latter case above have not bee	e entire budget pro	
<i>03</i> 001 { 0240}	Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 1,72.27 Reasons for saving in the above case have not been in	,	23.70 (-)1,48.57 ber 2014).
003	Training Sixth Schedule (Pt.I) Areas O. 1,93.47 Reasons for saving in the above case have not been in	,	21.40 (-)1,72.07 ber 2014).
103	Handloom Industries Sixth Schedule (Pt.I) Areas S. 54.31	54.31	(-)54.31
{ 0011}	Regional Development Schemes Sixth Schedule (Pt.I) Areas O. 1,41.83 Reasons for non-utilising and non-surrendering of the case and saving in the latter case above have not been	e entire budget pro	
110 { 3149}	Composite village and Small Industries and Co-operatives Managerial Subsidy to Processing Co-operation Sixth Schedule (Pt.I) Areas O. 50.00 Reasons for non-utilising and non-surrendering of th case have not been intimated (September 2014).	50.00 e entire budget pr	(-)50.00 rovision in the above

Gra	ant No. 76 Hill Areas Department Head	(Karbi Anglo	Total	omous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -
<b>3054</b> II. 80 001 { 0156}	Roads and Bridges State Plan and Non Plan Schemes <i>General</i> Direction and Administration Execution Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	44,60.71 have not been	44,60.71 n intimated		(-)15,77.38 4).
800 { 0152}	Other Expenditure Establishment Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case		5,45.07 n intimated	4.50 (September 201	(-)5,40.57 4).
<b>3475</b> II. 106 { 1467}	Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administr Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case	ration 92.55 5.25	97.80 n intimated	74.98 (September 201	(-)22.82 4).
2059	<ul><li>76.1.4 Saving mentioned in note 7 mainly under-</li><li>Head</li><li>Public Works</li></ul>	76.1.3 above	Total	counter-balance Actual Expenditure (₹ in lakh)	ed by excess Excess + Saving -
II. <i>01</i> 053	State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Public Works Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experimentation (September 2014).	40.36 enditure over	40.36 the budge	85.23 et provision ha	+44.87 ve not been

Gra	ant No. 76 Hill Areas Department () Head	Karbi Anglonş	Total Actu Grant Expend	IalExcess +litureSaving -
<b>2202</b> II. 01 101 { 0165}	General Education State Plan and Non Plan Schemes <i>Elementary Education</i> Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experi intimated (September 2014).	3,34.42 nditure over tl		.,06.10 +40,71.68
<i>02</i> 101 { 0179}	Secondary Education Inspection Inspection of Government School Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess exper intimated (September 2014).	1,99.52 nditure over tl	,	.,87.24 +2,87.72 sion have not been
107 { 0572 }	Scholarships High School Scholarship Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess exper intimated (September 2014).	1.46 nditure over tl	1.46 he budget provi	27.50 +26.04 sion have not been
<b>2205</b> II. 107 { 0699}	Art and Culture State Plan and Non Plan Schemes Museums Directorate of Museum Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess exper intimated (September 2014).	80.61 nditure over tl		,19.96 +39.35 sion have not been
<b>2210</b> II. <i>01</i> 104	Medical and Public Health State Plan and Non Plan Schemes <i>Urban Health Services-Allopathy</i> Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experiment intimated (September 2014).	15.07 nditure over tl		,75.80 +1,60.73 sion have not been

Gra	ant No. 76 Hill Areas Departm Head	ent (Karbi Anglo	Total Grant E	Actual E	d Excess + Saving -
110 { 0163}	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2014).	6,59.63 expenditure over	6,59.63	20,91.46 +1	4,31.83 ot been
<b>2215</b> II. <i>01</i> 101	Water Supply and Sanitation State Plan and Non Plan Scheme <i>Water Supply</i> Urban Water Supply Programme Sixth Schedule (Pt.I) Areas O. S.		10,03.58	13,71.63 +	-3,68.05
102 { 0778}	Reasons for incurring excess intimated (September 2014). Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I) Areas O.	s 11,51.17	the budget 13,23.04	-	ot been
	S. Reasons for incurring excess intimated (September 2014).	1,71.87 expenditure over	the budget	provision have n	ot been
<b>2216</b> II. 01 106 { 1881} [ 925]	Housing State Plan and Non Plan Scheme Government Residential Buildin General Pool Accommodation Maintenance and Repairs Ordinary Repairs Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2014).	23.75	23.75 the budget	50.02 provision have n	+26.27 ot been
<b>2220</b> II. <i>01</i> 001	<b>Information and Publicity</b> State Plan and Non Plan Scheme <i>Films</i> Direction and Administration Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2014).	79.44	79.44 the budget	1,07.63 provision have n	+28.19 ot been

Gra	ant No. 76 Hill Areas Departm Head	nent (Karbi Anglo	Total	mous Council) co Actual Expenditure (₹ in lakh)	ntd Excess + Saving -
<b>2235</b> II. 02 001 { 0142}	Social Security and Welfare State Plan and Non Plan Scheme Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2014).	4,96.37	4,96.37 the budge	12,58.20	+7,61.83 not been
<b>2236</b> II. 02 101 { 0976}	Nutrition State Plan and Non Plan Scheme Distribution of Nutritious Food Special Nutrition Programme (F Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2014).	and Beverages PMGY) 15.16	15.16 the budge	32.56 et provision have	+17.40 not been
<b>2401</b> II. 001 { 0240}	<b>Crop Husbandry</b> State Plan and Non Plan Scheme Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas	es			
119 { 1105}	O. Reasons for incurring excess intimated (September 2014). Horticulture and Vegetable Crop Community Canning & Training Sixth Schedule (Pt.I) Areas	ps	-	,	+13,43.22 not been
2402	O. Reasons for incurring excess intimated (September 2014).	3,05.20 expenditure over	3,05.20 the budge	11,89.83 et provision have	+8,84.63 not been
<b>2402</b> II. 102 { 0122} [ 601]	Soil and Water Conservation State Plan and Non Plan Scheme Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I) Areas				
	0.	1,63.00	1,63.00	3,13.37	+1,50.37

Gra	ant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)
[ 602]	Nature Conservation Sixth Schedule (Pt.I) Areas 26.40 +26.40
[ 603]	Building and Approach Road Sixth Schedule (Pt.I) Areas
{ 1136}	3,89.83 +3,89.83 Bamboo Plantation / Regeneration
	Sixth Schedule (Pt.I) Areas 30.43 +30.43
{ 1141 }	Protective Afforestation Sixth Schedule (Pt.I) Areas 36.03 +36.03
	Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in four cases above have not been intimated (September 2014).
103 { 1144}	Land Reclamation and Development Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas 1,34.56 +1,34.56
	Reasons for incurring expenditure without budget provision have not been intimated (September 2014).
<b>2403</b> II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas
	O. 22.68 22.68 1,59.32 +1,36.64 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).
102 { 1157 }	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I) Areas O. 1,20.16 1,20.16 3,87.97 +2,67.81 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd						
	Head				Actual Expenditure (₹ in lakh)	Excess + Saving -
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess	84.64	or the	84.64	3,08.76	+2,24.12
104 { 1166}	Sheep and Wool Development Sheep and Goat Farm Sixth Schedule (Pt.I) Areas	expenditure ov		e budget	provision nave	not been
	O. Reasons for incurring excess intimated (September 2014).	82.60 expenditure ov	er the	82.60 e budget	1,08.46 provision have	+25.86 not been
105 { 1167}	Piggery Development Pig Farms Sixth Schedule (Pt.I) Areas O.	74.76		74.76	1,52.94	+78.18
107	Reasons for incurring excess intimated (September 2014). Fodder and Feed Development	expenditure ov	er the	e budget	provision have	not been
{ 11/1}	Fodder Farm Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2014).	30.87 expenditure ov	er the	30.87 e budget	2,56.24 provision have	+2,25.37 not been
<b>2405</b> II. 101 { 1203}	<b>Fisheries</b> State Plan and Non Plan Scheme Inland Fisheries Fish Seed Farming Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2014).	52.73	er the	52.73 e budget	2,36.66 provision have	+1,83.93 not been

Grant No.	76	Hill Areas De	partment (	(Karbi	Anglong	Autonomous	Council	contd
0141101100	10	IIIII III cub De	pai unche		ingiong .	<b>Luconomous</b>	counten,	contra

Gra		ous Council) cor Actual xpenditure ₹ in lakh)	ntd Excess + Saving -
2406	Forestry and Wild Life		
II.	State Plan and Non Plan Schemes		
01	Forestry		
001	Direction and Administration		
{ 0240 }	Subordinate Establishment		
	Sixth Schedule (Pt.I) Areas		
	0. 12,61.91 12,61.91	15,91.61	+3,29.70
	Reasons for incurring excess expenditure over the budget intimated (September 2014).	provision have	not been
070 { 0121 }	Communications and Buildings Buildings		
(-)	Sixth Schedule (Pt.I) Areas		
		5,57.73	+5,57.73
	Reasons for incurring expenditure without budget provision (September 2014).	have not been	intimated
101	Forest Conservation, Development and Regeneration		
{ 1238}	Forest Protection Force		
	Sixth Schedule (Pt.I) Areas		
	•••	23.00	+23.00
{ 1240}	Amenities to Staff & Labourer		
	Sixth Schedule (Pt.I) Areas		
	•••	33.50	+33.50
{ 1242 }	Infrastructure of Forest Protection		
(1212)	Sixth Schedule (Pt.I) Areas		
		1,10.50	+1,10.50
	Reasons for incurring expenditure without budget provision in a been intimated (September 2014).	,	
102	Social and Farm Forestry		
	Nursery		
. ,	Sixth Schedule (Pt.I) Areas		
	***	36.35	+36.35
	Reasons for incurring expenditure without budget provision (September 2014).	have not been	intimated
105	Forest Produce		
	Medical and Aromatic Plants Garden		
[1431]	Sixth Schedule (Pt.I) Areas		
	••••	84.66	+84.66

Grant No. 76 Hill Areas Department (Ka Head	Total	ous Council) co Actual xpenditure	ontd Excess + Saving -
{ 1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas	(	<b>₹ in lakh</b> )	
	•••	3,53.30	+3,53.30
{ 1259} Rehabilitation of degraded Forest Sixth Schedule (Pt.I) Areas		2,96.95	+2,96.95
Reasons for incurring expenditure witho been intimated (September 2014).	ut budget provision in a	ll the above cas	
<ul> <li>800 Other Expenditure</li> <li>{ 0800 } Other Expenditure</li> <li>[ 708 ] Other works</li> <li>Sixth Schedule (Pt.I) Areas</li> </ul>		1,29.40	+1,29.40
Reasons for incurring expenditure wit (September 2014).	hout budget provision	,	
<ul> <li>62 Environmental Forestry and Wild Life</li> <li>112 Public Gardens</li> <li>{ 1286 } Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas</li> </ul>			
	•••	54.00	+54.00
{ 2869} Recreation Park at Diphu & Hamren Sixth Schedule (Pt.I) Areas		63.00	+63.00
Reasons for incurring expenditure without been intimated (September 2014).	out budget provision in	both the above	cases have
<ul> <li>2408 Food Storage and Warehousing</li> <li>II. State Plan and Non Plan Schemes</li> <li>01 Food</li> <li>101 Procurement and Supply</li> <li>{ 1291 } Grains Storage Schemes</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>O.</li> <li>Reasons for incurring excess expending</li> <li>intimated (September 2014).</li> </ul>	95.37 95.37 ture over the budget	2,30.64 provision have	+1,35.27 e not been

Gra	ant No. 76 Hill Areas Department (Karbi Anglon Head	g Autonomous Council) co Total Actual Grant Expenditure (₹ in lakh)	ontd Excess + Saving -
<b>2515</b> II. 001 { 0143}	Other Rural Development ProgrammesState Plan and Non Plan SchemesDirection and AdministrationDistrict AdministrationSixth Schedule (Pt.I) AreasO.13.22	13.22 6,38.43	+6,25.21
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. 53.66 Reasons for incurring excess expenditure over the cases have not been intimated (September 2014).	53.66 5,52.55	+4,98.89
<b>2701</b> II. <i>04</i> 800 { 1943}	Major and Medium IrrigationState Plan and Non Plan SchemesMedium Irrigation -Non-commercialOther ExpenditureMaintenance of Irrigation ProjectsSixth Schedule (Pt.I) AreasO.2,94.93Reasons for incurring excess expenditure over theintimated (September 2014).	2,94.93 5,25.00 he budget provision have	+2,30.07 not been
<b>2702</b> II. <i>01</i> 800 { 0160}	Minor IrrigationState Plan and Non Plan SchemesSurface WaterOther ExpenditureFlow IrrigationSixth Schedule (Pt.I) AreasO.18.20Reasons for incurring excess expenditure over theintimated (September 2014).	18.20 1,80.94 he budget provision have	+1,62.74 not been
<b>2851</b> II. 01 107 { 0017} [ 222]	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries Sericulture Farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas O. 6,49.78 Reasons for incurring excess expenditure over the intimated (September 2014).	6,49.78 13,22.62 he budget provision have	+6,72.84 not been

Gra	ant No. 76 Hill Areas Department ( Head	(Karbi Anglor	Total Grant E	nous Council) c Actual Expenditure (₹ in lakh)	ontd Excess + Saving -
<i>02</i> 003	<i>Cottage Industries</i> Training Sixth Schedule (Pt.I) Areas S.	10.00	10.00	83.26	+73.26
{ 1781}	Training Organisation Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expendi have not been intimated (September 2		39.22 udget provis	1,58.74 sion in both the	+1,19.52 above cases
<i>03</i> 103 { 0013}	Handloom & Textile Handloom Industries District Development Schemes Sixth Schedule (Pt.I) Areas O.	1,41.95	1,41.95	4,65.09	+3,23.14
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expendi have not been intimated (September 2		1,29.92 udget provis	2,16.31 sion in both the	+86.39 above cases
<b>3054</b> II. <i>03</i> 337 { 0189}	Roads and Bridges State Plan and Non Plan Schemes <i>State Highways</i> Road Works Maintenance & Repairs Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experiminated (September 2014).	2,18.40 enditure over	2,18.40 the budget	6,61.23 provision have	+4,42.83 e not been
80 001 { 0138}	<i>General</i> Direction and Administration Direction Sixth Schedule (Pt.I) Areas O.	2,99.42	2,99.42	11,95.50	+8,96.08

#### Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd... Total Actual Head Excess +

		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 0246}	Supervision			
	Sixth Schedule (Pt.I) Areas			

О. 1.63.22 1,63.22 8,78.56 +7.15.34Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).

#### 3451 Secretariat-Economic Services

- II. State Plan and Non Plan Schemes
- 800 Other Expenditure
- { 2811 } Chief Minister's Special Scheme/ Programme Sixth Schedule (Pt.I) Areas

45.51 +45.51

Reasons for incurring expenditure without budget provision have not been intimated (September 2014).

### **76.2** Capital :

76.2.1. The grant in the capital section closed with a saving of ₹ 67,80.71 lakh. No part of the saving was surrendered during the year.

76.2.2. In view of the final saving of  $\gtrless$  67,80.71 lakh, the supplementary provision of ₹ 1,99,07.27 lakh obtained in December 2013 proved excessive.

76.2.3. Saving occurred mainly under-

I	C	, c	Total Actual	Excess +
			<b>Grant Expenditure</b>	Saving -
			(₹ in lakh)	

- 4425 **Capital Outlay on Co-operation** II. State Plan and Non Plan Schemes
- 800
- Other Expenditure
- { 4762} Construction of Food Process Unit at Diphu

Sixth Schedule (Pt.I) Areas

О. 80.00 80.00 (-)80.00••• Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

#### 4702 **Capital Outlay on Minor Irrigation**

- State Plan and Non Plan Schemes II.
- 101 Surface Water
- { 0160} Flow Irrigation
  - Sixth Schedule (Pt.I) Areas

О.	9,35.98	1,96,77.64	3,86.86 (-)1,92,90.78
S.	1,87,41.66		

Reasons for saving in the above case have not been intimated (September 2014).

Gra	ant No. 76 Hill Areas Department (Karbi Angloi Head	Total Act Grant Expen	tual Excess + diture Saving -
102	Ground Water Sixth Schedule (Pt.I) Areas O. 7,80.11 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	7,80.11	<b>lakh</b> ) (-)7,80.11 provision in the above
<b>4851</b> II. 109 { 5235}	Capital Outlay on Village and Small Industries State Plan and Non Plan Schemes Composite Village and Small Industries Co- operatives Share Capital Contribution to Industrial Cooperatives Sixth Schedule (Pt.I) Areas O. 40.00 Reasons for non-utilising and non-surrendering of to case have not been intimated (September 2014).	40.00 he entire budget j	(-)40.00 provision in the above
<b>5055</b> II. 190 { 1540}	Capital Outlay on Road TransportState Plan and Non Plan SchemesInvestments in Public Sector and OtherUndertakingsShare Capital Contribution to Assam RoadTransport CorporationSixth Schedule (Pt.I) AreasO.2,55.39S.52.61Reasons for non-utilising and non-surrendering of to case have not been intimated (September 2014).	3,08.00 he entire budget j	(-)3,08.00 provision in the above
<b>5452</b> II. 01 102 { 1547}	Capital Outlay on TourismState Plan and Non Plan SchemesTourist InfrastructureTourist AccommodationConstruction of Tourist LodgesSixth Schedule (Pt.I) AreasO.4,91.50S.85.50Reasons for saving in the above case have not been		3,54.58 (-)2,22.42 nber 2014).

76.2.4 Saving mentioned in note 76.2.3 above was partly counter-balanced by excess mainly under-

Gra	ant No. 76 Hill Areas Department ( Head	Karbi Angloi	ng Autonon Total	nous Council) co Actual	ontd Excess +
	nead		Grant H	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4425</b> II. 800 { 1544}	<b>Capital Outlay on Co-operation</b> State Plan and Non Plan Schemes Other Expenditure Construction of Staff Quarter Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expen- intimated (September 2014).	75.00 nditure over	75.00 the budget	1,24.64 provision have	+49.64 not been
<b>4552</b> IV. 222 { 3209}	<b>Capital Outlay on North Eastern A</b> Central Sector Schemes Irrigation Department Borjan Irrigation Scheme Sixth Schedule (Pt.I) Areas	reas			
			•••	26,10.68	+26,10.68
	Reasons for incurring huge expenditu (September 2014).	re without bu	dget provisi	on have not been	n intimated
<b>4701</b> II. <i>04</i> 800	Capital Outlay on Major and Media State Plan and Non Plan Schemes <i>Medium Irrigation-Non-Commercial</i> Other Expenditure Sixth Schedule (Pt.I) Areas			10476	22.54
	0.	1,33.20	1,61.00	1,94.76	+33.76

S. 27.80

Reasons for incurring huge expenditure over the budget provision have not been intimated (September 2014).

# 4702 Capital Outlay on Minor Irrigation

- II. State Plan and Non Plan Schemes
- 101 Surface Water
- { 0160} Flow Irrigation
- [ 851] Accelarated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas

O. 13,23.00 13,23.00 1,00,68.64 +87,45.64 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

## Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concld... Head Total Actual Excess +

Grant	Expenditure	Saving -
	(₹ in lakh)	

### 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) Sixth Schedule (Pt.I) Areas O. 15,29.38 17,53.00 22,39.81 +4,86.81 S. 2,23.62

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

### 5054 Capital Outlay on Roads and Bridges

- II. State Plan and Non Plan Schemes
- 04 District & Other Roads
- 337 Road Works
- { 1536} Works

Sixth Schedule (Pt.I) Areas

О.	45,94.62	53,25.70	73,64.69	+20,38.99
S.	7,31.08			

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) Total Actual

Excess +

**Grant Expenditure** Saving -(₹ in thousand)

**Revenue :** 

Revenu	e :
Major l	Head :
2029	Land Revenue
2039	State Excise Duties
2059	Public Works
2202	General Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2211	Family Welfare
2215	Water Supply and Sanitation
2216	Housing
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled
	Tribes and Other Backward Classes
2235	Social Security and Welfare
2236	Nutrition
2401	Crop Husbandry
2402	Soil and Water Conservation
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2408	Food Storage and Warehousing
2415	Agricultural Research and Education
2425	Co-operation
2435	Other Agricultural Programmes
2501	Special Programmes for Rural Development
2515	Other Rural Development Programmes
2702	Minor Irrigation
2711	Flood Control and Drainage
2851	Village and Small Industries
3054	Roads and Bridges
3451	Secretariat-Economic Services
3452	Tourism
3456	Civil Supplies
3475	Other Conoral Economic Services

3475 **Other General Economic Services** 

Grant	No. 77 Hill Areas Department ( No	rth Cachar			,
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(	<b>₹</b> in thousand)	
Voted					
	Original	3,47,16,31			
	Supplementary	16,59,70	3,63,76,01	3.36.41.85	(-)27,34,16
	Amount surrendered during the year (1			-,,	2,53
	This are sufferiated auting the year (				2,00
Canital					
Capital					
Major I					
4059	Capital Outlay on Public Works				
4216	Capital Outlay on Housing				
4552	Capital Outlay on North Eastern Ar	eas			
4701	Capital Outlay on Major and Mediu	im Irrigatio	n		
4702	<b>Capital Outlay on Minor Irrigation</b>				
4705	Capital Outlay on Command Area				
	Development				
<b>47</b> 11	Capital Outlay on Flood Control Pro	oiects			
5054	Capital Outlay on Roads and Bridge	0			
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
Voted	Capital Outlay on Tourishi				
Voleu	Original	40,73,72			
	0		64 71 42	12 96 17	() 20.95.26
	Supplementary	23,97,71	64,71,43	43,80,17	(-)20,85,26
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and ac	*	liture betwe	en "General"	and "Sixth
	Schedule (Part -I) Areas" is given be	elow :-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e :				
Voted					
	General		•••	•••	•••
	Sixth Schedule (Pt. I) Areas		3,63,76.01	3.36.41.85	(-)27,34.16
	Total		3,63,76.01		(-)27,34.16
Capital			2,02,70.01	2,20,11.00	()21,01110
-	•				
Voted					
	General		•••	•••	•••
	Sixth Schedule (Pt. I) Areas		64,71.43	43,86.17	(-)20,85.26
	Total		64,71.43	43,86.17	(-)20,85.26

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

#### Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

#### 77.1 Revenue :

77.1.1 The grant in the revenue section closed with a saving of ₹ 27,34.16 lakh against which an amount of ₹ 2.53 lakh was surrendered during the year.

77.1.2 In view of the final saving of ₹ 27,34.16 lakh, the supplementary provision of ₹ 16,59.70 lakh obtained in December 2013 proved injudicious.

77.1.3 Saving occurred mainly under-

Head

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

#### 2029 Land Revenue

- II State Plan and Non Plan Schemes
- 102 Survey and Settlement Operations
- { 0320} Settlement Operations

Sixth Schedule (Pt.I) Area	S
----------------------------	---

Sixii Selledule (1 1.1) I lieus				
О.	65.49	71.49	•••	(-)71.49
S.	6.00			

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

### 2059 Public Works

II State Plan and Non Plan Schemes
80 General
001 Direction and Administration
{ 0156} Execution
Sixth Schedule (Pt.I) Areas
O. 5,69.33 5,69.33 4,41.94 (-)1,27.39
Reasons for saving in the above case have not been intimated (September 2014).

2202	General Education				
II	State Plan and Non Plan Schemes				
01	Elementary Education				
102	Assistance to Non-Government Primar	y Schools			
{ 0113 }	Assistance to Non-Government Middle	e School			
	Sixth Schedule (Pt.I) Areas				
	О.	3,68.36	3,68.36	12.89	(-)3,55.47
	Reasons for huge saving in the above c	ase have not	been intimated	(September	2014).
103	Assistance to Local Bodies for Primary Sixth Schedule (Pt.I) Areas	Education			
	0.	49,33.37	49,33.37	12,74.14	(-)36,59.23

Reasons for huge saving in the above case have not been intimated (September 2014).

Grant	t No. 77 Hill Areas Department ( North Cachar Hi Head	ills Autonomous Council) Total Actual Grant Expenditure (₹ in lakh)	contd Excess + Saving -
<i>02</i> 001	Secondary Education Direction and Administration Sixth Schedule (Pt.I) Areas S. 59.40 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	59.40 e entire budget provision in	(-)59.40 the above
109 { 0576}	Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I) Areas O. 2,11.53	2,11.53 0.36	(-)2,11.17
{ 0577 }		2,11.55 0.50	(-)2,11.17
110	O. 1,46.05 Reasons for huge saving in both the cases (September 2014).	1,46.05 1.72 above have not been	(-)1,44.33 intimated
110 { 0579}	Assistance to Non-Government Secondary Schools Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas		
	O. 2,70.00 Reasons for saving in the above case have not been in	2,70.00 1,94.83 ntimated (September 2014).	(-)75.17
<i>03</i> 001	University and Higher Education Direction and Administration Sixth Schedule (Pt.I) Areas	72.00	
{ 0172}	S. 72.00 Headquarters' Establishment	72.00	(-)72.00
	Sixth Schedule (Pt.I) Areas O. 1,78.03 Reasons for non-utilising and non-surrendering of the case and saving in the latter case have not been intime		(-)87.31 the former
104 { 0600}	Assistance to Non-Government Colleges and Institute Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas	es	
	O. 75.09 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	75.09 e entire budget provision in	(-)75.09 the above

Grant	No. 77 Hill Areas Department ( North Head	Cachar Hill	Total	omous Council) c Actual Expenditure (₹ in lakh)	ontd Excess + Saving -
04 001 { 0172}	Adult Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have	66.36 not been inti	66.36 imated (S	39.40	(-)26.96
III. <i>01</i> 103	Centrally Sponsored Schemes <i>Elementary Education</i> Assistance to Local Bodies for Primary Ed Sixth Schedule (Pt.I) Areas	lucation			
{ 5073}	O. Maintenance of Middle Schools Teacher Operation Black Board Scheme Sixth Schedule (Pt.I) Areas		40.00		(-)40.00
	O. Reasons for non-utilising and non-surrence cases above have not been intimated (Sept	-		 udget provision ir	(-)33.67 n both the
<i>04</i> 200	Adult Education Other Adult Education Progarmmes Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrend case have not been intimated (September 2	-	15.00 entire bu	 dget provision in	(-)15.00 the above
80 004 { 0651}	(DIET) Sixth Schedule (Pt.I) Areas	,04.32	1,04.32 imated (S	66.77 September 2014).	(-)37.55
<b>2204</b> II. 101	<b>Sports and Youth Services</b> State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I) Areas O.	56.93	63.93	35.92	(-)28.01
	S. Reasons for saving in the above case have	7.00			

Grant	No. 77 Hill Areas Department ( North C Head	achar Hills	Total	omous Council) o Actual Expenditure (₹ in lakh)	contd Excess + Saving -
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
101	Fine Arts Education				
{ 0670 }	Cultural Centre, Training Tradition and Satu	iya			
	Dances				
	Sixth Schedule (Pt.I) Areas				
	0.	81.56	81.56	48.61	(-)32.95
{ 0700}	Cultural Centre				
	Sixth Schedule (Pt.I) Areas				
	S	29.70	29.70	•••	(-)29.70
	Reasons for saving in the former case and n	non-utilising	g and no	n-surrendering of	the entire
	budget provision in the latter case have not	been intima	ted (Sep	tember 2014).	
			-		
103	Archaeology				
{ 0696 }	Directorate of Archaeology				
	Sixth Schedule (Pt.I) Areas				
	S.	18.36	18.36	•••	(-)18.36
	Reasons for non-utilising and non-surrender	ring of the e	entire bu	dget provision in	the above
	case have not been intimated (September 20	14).			
107	Museums				
{ 0699 }					
	Sixth Schedule (Pt.I) Areas				
		38.52	45.21	6.90	(-)38.31
	S.	6.69			
	Reasons for saving in the above case have n	ot been inti	mated (S	September 2014).	
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
001	Direction and Administration				
	Sixth Schedule (Pt.I) Areas	70 70	70 70		
	S.	79.70	79.70	•••	(-)79.70
$\left( \begin{array}{c} 0144 \end{array} \right)$	District Detablishment				
{ 0144 }					
	Sixth Schedule (Pt.I) Areas	00.05	= 00 05	1 50 24	()1.20.01
			5,88.95		(-)1,30.61
	Reasons for non-utilising and non-surrender				
	case and saving in the latter case above have	e not been 11	ntimated	(September 2014	·).

Grant	No. 77 Hill Areas Department ( North Head	n Cachar Hill	ls Autono Total	omous Council) ( Actual	contd Excess +
	IItau			Expenditure (₹ in lakh)	Saving -
<i>03</i> 104	Rural Health Services - Allopathy Community Health Centres Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case hav	1,45.26 e not been int	1,45.26 imated (S	1,13.74 September 2014).	(-)31.52
06 101 { 0748}	Public Health Prevention and Control of Diseases Epidemic General including Cholera, Dy Typhoid etc. Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case hav	39.11	39.11 imated (S	23.29 September 2014).	(-)15.82
III. 06 101 { 0190} [ 894]	Centrally Sponsored Schemes <i>Public Health</i> Prevention and Control of Diseases Malaria Eradication Programme Add amount transferred from 3606 Aid M Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrent case have not been intimated (September	45.00 dering of the	45.00 entire bu	 dget provision in	(-)45.00 the above
<b>2211</b> III. 003 { 0767}	<b>Family Welfare</b> Centrally Sponsored Schemes Training Training of Traditional Birth Attendant (1 Sixth Schedule (Pt.I) Areas O. Reasons for huge saving in the above cas	58.89	58.89 en intima	17.67 ted (September 2	(-)41.22 014).
<b>2215</b> II. <i>01</i> 101	Water Supply and Sanitation State Plan and Non Plan Schemes <i>Water Supply</i> Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas O. S. Reasons for huge saving in the above cas	3,95.78 23.36 e have not bea	4,19.14 en intima		(-)2,93.03 014).
	0 0			× I	,

Grant	No. 77 Hill Areas Department (Nor Head	un Cachar H		us Council) Actual	contd Excess +
	Intau		Grant Ex	penditure	Saving -
			(₹	in lakh)	
102 { 0778}	Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I) Areas O. S.	13,26.84 53.17	13,80.01	8,68.11	(-)5,11.90
{ 0779}	Operation & Maintenance Sixth Schedule (Pt.I) Areas O. Reasons for huge saving in both (September 2014).	8,38.83 the cases	8,38.83 above have	4,56.98 not been	(-)3,81.85 intimated
<i>02</i> 105	Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I) Areas O. Reasons for huge saving in the above ca	51.58 ase have not b	51.58 been intimated	7.19 (September 2	(-)44.39 2014).
III. 02 105 { 3151}	Centrally Sponsored Schemes Sewerage and Sanitation Sanitation Services Rural Sanitation Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (September	0	1,50.00 e entire budget	<b></b> provision in	(-)1,50.00 n the above
<b>2217</b> II. <i>03</i> 800 { 1824}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and M Towns Other Expenditure Integrated Development of Small & Me Town Sixth Schedule (Pt.I) Areas O.	edium 99.90	1,09.90	39.52	(-)70.38
	S. Reasons for huge saving in the above ca	10.00 ase have not b	been intimated	(September 2	2014).

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Grant		Total	mous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -
2225 II. 02 800 { 1244}	Sixth Schedule (Pt.I) Areas	,95.76 ntire buc		(-)1,95.76 the above
III. 02 800 { 4087 }	Tribal Development Sixth Schedule (Pt.I) Areas	,25.00 ntire buc		(-)2,25.00 the above
IV 02 800 { 1657}	Cultivation Areas (WDPSCA) Sixth Schedule (Pt.I) Areas	,25.00 ntire buc		(-)4,25.00 the above
<b>2235</b> II 02 101 { 0280}	Sixth Schedule (Pt.I) Areas	39.65 ntire buc	 lget provision in	(-)39.65 the above

Grant	No. 77 Hill Areas Department ( North Ca Head	achar Hills	Total	omous Council Actual Expenditure (₹ in lakh)	) contd Excess + Saving -
102 { 0116}	Child Welfare Balwardi Programme Sixth Schedule (Pt.I) Areas O. 6 Reasons for non-utilising and non-surrender case have not been intimated (September 20)	-	65.98 entire bu	 dget provision	(-)65.98 in the above
103 { 0277}	Sixth Schedule (Pt.I) Areas	9.72 ing of the e	69.72 entire bu	 dget provision	(-)69.72 in the above
104	Welfare of aged,infirm and destitute Sixth Schedule (Pt.I) Areas O. 4 Reasons for non-utilising and non-surrender case have not been intimated (September 20)	-	48.00 entire bu	 dget provision	(-)48.00 in the above
107 { 0967 }	S. Non- Official Voluntary Welfare Organisatio	7.21 1.00 on	18.21		(-)18.21
	Sixth Schedule (Pt.I) Areas O. 2 Reasons for non-utilising and non-surrender above cases have not been intimated (Septen	-		 udget provisior	(-)20.00 a in both the
800		-	93.00 entire bu	 dget provision	(-)93.00 in the above

Grant	No. 77 Hill Areas Department ( Nort	h Cachar H	ills Autono	omous Council)	contd
	Head		Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
60 200 { 0123} [ 211]	Other Social Security and Welfare Prog Other Programmes Community Education & Publicity Prevention of Drug Abuse & Addicts Sixth Schedule (Pt.I) Areas O.	rammes 37.16	37.16		(-)37.16
	Reasons for non-utilising and non-surrences have not been intimated (September	-	e entire bu	dget provision i	n the above
III 02 102 { 0177}	Centrally Sponsored Schemes Social Welfare Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have	7,10.94 ve not been i	7,10.94 ntimated (S	4,90.25 September 2014)	(-)2,20.69
2401					
<b>2401</b> II. 001	<b>Crop Husbandry</b> State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I) Areas S.	1,13.00	1,13.00		(-)1,13.00
{ 0252}	Training and Visit Programme	1,10.00	1,10.00	•••	()1,15.00
	Sixth Schedule (Pt.I) Areas O.	8,49.52	8,49.52	***	(-)8,49.52
	Reasons for non-utilising and non-surre above cases have not been intimated (Se	-		udget provision	in both the
105 { 1043 }	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I) Areas				
	0.	37.34	37.34	•••	(-)37.34
	Reasons for non-utilising and non-surrent	ndering of th	ne entire bu	dget provision i	n the above

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

t No. 77 Hill Areas Department ( North Head	n Cachar Hi	Total	Actual	contd Excess + Saving -
Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre	-		 re budget provi	(-)35.79 sion in the
Deduct-Recoveries of Overpayments Sixth Schedule (Pt.I) Areas		•••	(-)71.28	(-)71.28
Saving in the above case was attributed years.	l to recoveri	es of over	payment relatin	g to earlier
Sixth Schedule (Pt.I) Areas O. 1 S.	35.00		4,00.81 ted (September	(-)6,63.90 2014).
Animal Husbandry State Plan and Non Plan Schemes Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O.	29.19	2,84.19	1,24.12	(-)1,60.07
	2,55.00 e have not be	een intima	ted (September	2014).
Sixth Schedule (Pt.I) Areas O. S.	1,82.24 15.00 e have not be	1,97.24 een intima	93.30 ted (September	(-)1,03.94 2014).
	Head Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surra above case have not been intimated (Sept Deduct-Recoveries of Overpayments Sixth Schedule (Pt.I) Areas Saving in the above case was attributed years. Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. S. Reasons for huge saving in the above case Animal Husbandry State Plan and Non Plan Schemes Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O. S. Reasons for huge saving in the above case Dairy Development State Plan and Non Plan Schemes Direction S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. Reasons for huge saving in the above case O. S. S. Reasons for huge saving in the above case O. S. S. Reasons for huge saving in the above case S.	Head          Agricultural Engineering         Agricultural Engineering Schemes         Sixth Schedule (Pt.I) Areas         O.       35.79         Reasons for non-utilising and non-surrendering of above case have not been intimated (September 2014)         Deduct-Recoveries of Overpayments         Sixth Schedule (Pt.I) Areas         Saving in the above case was attributed to recoveriyears.         Soil and Water Conservation         State Plan and Non Plan Schemes         Direction and Administration         Subordinate Establishment         Sixth Schedule (Pt.I) Areas         O.       10,29.71         S.       35.00         Reasons for huge saving in the above case have not be         Animal Husbandry         State Plan and Non Plan Schemes         Poultry Development         Poultry Farms         Sixth Schedule (Pt.I) Areas         O.       29.19         S.       2,55.00         Reasons for huge saving in the above case have not be         Dairy Development         Poultry Farms         State Plan and Non Plan Schemes         Milk Supply Scheme         Expansion of Creamery Centre         Sixth Schedule (Pt.I) Areas         O.       1,82.24	Head       Total Grant         Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas       35.79         O.       35.79         Reasons for non-utilising and non-surrendering of the entir above case have not been intimated (September 2014).         Deduct-Recoveries of Overpayments Sixth Schedule (Pt.I) Areas         Saving in the above case was attributed to recoveries of over years.         Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas         O.       10,29.71       10,64.71         S.       35.00         Reasons for huge saving in the above case have not been intimated Sixth Schedule (Pt.I) Areas       35.00         O.       10,29.71       10,64.71         S.       35.00       35.00         Reasons for huge saving in the above case have not been intimated       4000000000000000000000000000000000000	Agricultural Engineering         Agricultural Engineering Schemes         Sixth Schedule (Pt.I) Areas         O.       35.79         Reasons for non-utilising and non-surrendering of the entire budget proviatiove case have not been intimated (September 2014).         Deduct-Recoveries of Overpayments         Sixth Schedule (Pt.I) Areas          (-)71.28         Saving in the above case was attributed to recoveries of overpayment relatingers.         Soli and Water Conservation         State Plan and Non Plan Schemes         Direction and Administration         Subordinate Establishment         Sixth Schedule (Pt.I) Areas         O.       10,29.71         IO,64.71       4,00.81         S       35.00         Reasons for huge saving in the above case have not been intimated (September         Poultry Development         Poultry Development         Poultry Parms         Sixth Schedule (Pt.I) Areas         O.       29.19         Q.84.19       1,24.12         S.       2,55.00         Reasons for huge saving in the above case have not been intimated (September         Driny Development         Poultry Farms         Sixth Schedule (Pt.I) Areas         O. <td< td=""></td<>

Grant	No. 77 Hill Areas Department ( North Head	Cachar H	ills Autono Total	mous Council) Actual	contd Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
<b>2405</b> II. 001 { 0143}	FisheriesState Plan and Non Plan SchemesDirection and AdministrationDistrict AdministrationSixth Schedule (Pt.I) AreasO.2Reasons for saving in the above case have	.,28.83 not been i	2,28.83 ntimated (S	1,45.00 eptember 2014).	(-)83.83
<b>2406</b> II. <i>01</i> 001	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Direction and Administration Sixth Schedule (Pt.I) Areas				
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas	,05.00	3,05.00		(-)3,05.00
005 { 1228}	Reasons for non-utilising and non-surrender case and huge saving in the latter case 2014). Survey and Utilization of Forest Resources	e above 5 96.14	have not b 96.14	een intimated ( 58.31	September (-)37.83
<b>2408</b> II. <i>01</i> 101 { 1291}	Food Storage and Warehousing State Plan and Non Plan Schemes <i>Food</i> Procurement and Supply Grains Storage Schemes Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have	69.76 not been i	69.76 ntimated (S	48.32 eptember 2014).	(-)21.44
02 195 { 1300}	Storage and Warehousing Assistance to Co-operatives Warehousing and Marketing Co-operation Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have	88.00	88.00 ntimated (S	44.00 eptember 2014).	(-)44.00

Grant	No. 77 Hill Areas Department ( North Cachar Hi Head	Total Act Grant Expen	tual Excess +
2415 II. 01 277	Agricultural Research and EducationState Plan and Non Plan SchemesCrop HusbandryEducationSixth Schedule (Pt.I) AreasO.25.53S.5.47Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	31.00 e entire budget pr	(-)31.00 rovision in the above
2425 II. 101 { 1316}	<b>Co-operation</b> State Plan and Non Plan Schemes Audit of Co-operatives	95.97 timated (Septem	75.46 (-)20.51 ber 2014).
<b>2515</b> II. 001 { 0172}	Other Rural Development ProgrammesState Plan and Non Plan SchemesDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I) AreasO.1,37.64S.11.00Reasons for huge saving in the above case have not be	1,48.64	41.72 (-)1,06.92
800 { 0318}	Other Expenditure National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I) Areas O. 4,41.00 S. 29.00 Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	4,70.00 e entire budget pr	(-)4,70.00 rovision in the above
<b>2702</b> II. <i>01</i> 800 { 0160}	Minor IrrigationState Plan and Non Plan SchemesSurface WaterOther ExpenditureFlow IrrigationSixth Schedule (Pt.I) AreasO.6,30.55Reasons for huge saving in the above case have not be	6,30.55 een intimated (Se	34.60 (-)5,95.95 eptember 2014).

Grant	No. 77 Hill Areas Department ( North Ca				
	Head			Actual xpenditure	Excess + Saving -
				in lakh)	C
<b>2711</b> II 01 103 { 1534}	Flood Control and DrainageState Plan and Non Plan SchemesFlood ControlCivil WorksFlood Control Project in Hill DistrictSixth Schedule (Pt.I) AreasS.2Reasons for non-utilising and non-surrendercase have not been intimated (September 2010)	ng of the entit	1.00 re budge	 et provision in	(-)21.00 the above
<b>2851</b> II 0 <i>1</i> 107 { 0017} [ 222]	Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas	1.16 5,41		<i>,</i>	(-)1,89.71
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I) Areas		4.0.1		
		3.91 1,74 1.00 ave not been iv			(-)1,04.34
104	Handicraft Industries Sixth Schedule (Pt.I) Areas		intinutee		
	O. 2	0.84 20			(-)16.02
	Reasons for saving in the above case have no	ot been intimat	ed (Sept	tember 2014).	
<i>03</i> 103 { 3018}	Handloom & Textile Handloom Industries Handloom Production Centre Sixth Schedule (Pt.I) Areas				
{ 3019}	O. 6 Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas	0.20 60	).20	•••	(-)60.20
	O. 3		0.01	•••	(-)30.01
	Reasons for non-utilising and non-surrender above cases have not been intimated (Septer	-	re budge	et provision in	both the

	No. 77 Hill Areas Department ( North Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess - Saving
3054	Roads and Bridges				
II	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0189 }	Maintenance & Repairs				
[ 585]	Work Charged				
	Sixth Schedule (Pt.I) Areas				
	0.	62.82	62.82	13.45	(-)49.37
[ 586]	Muster Roll				
	Sixth Schedule (Pt.I) Areas				
	0.	25.85	25.85	•••	(-)25.85
	Reasons for saving in the former case and			-surrendering o	
	budget provision of the latter case have no		-	-	
80	General		(2 <b>-</b> p)		
001	Direction and Administration				
	Execution				
[ 0150]					
	Sixth Schedule (Pt I) Areas				
	Sixth Schedule (Pt.I) Areas	4 84 35	24 84 35	10 78 85	(-)14 05 5(
	O. 2-	4,84.35 e have not	,		
		,			
3475	O. 2-	,			
<b>3475</b> II.	O. 2 Reasons for huge saving in the above case	,			
	O. 2 Reasons for huge saving in the above case Other General Economic Services	,			
II.	O. 2 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures	have not			
II. 106	O. 2 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures	have not			
II. 106	O. 2 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas	have not			2014).
II. 106	O. 2. Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration	e have not	been intimat	ted (September	2014).
II. 106	O. 2. Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S.	e have not 1 21.04 1.00	been intimat	ted (September 4.92	(-)17.12
II. 106	O. 2 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have	21.04 1.00 e not been	been intimat 22.04 intimated (S	4.92 eptember 2014	2014). (-)17.12 ).
II. 106	O. 2. Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3	21.04 1.00 e not been	been intimat 22.04 intimated (S	4.92 eptember 2014	2014). (-)17.12 ).
II. 106	O. 2. Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under-	21.04 1.00 e not been	22.04 intimated (S as partly co	4.92 eptember 2014 unter-balanced	2014). (-)17.12 ). by excess
II. 106	O. 2. Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced <b>Actual</b>	2014). (-)17.12 ). by excess Excess +
II. 106	O. 2. Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under-	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced Actual Expenditure	2014). (-)17.12 ). by excess
II. 106 { 1467}	O. 2. Reasons for huge saving in the above case <b>Other General Economic Services</b> State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under- <b>Head</b>	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced <b>Actual</b>	2014). (-)17.12 ). by excess <b>Excess</b> -
II. 106 { 1467} 2 <b>059</b>	O. 24 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under- Head	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced Actual Expenditure	2014). (-)17.12 ). by excess <b>Excess</b> -
II. 106 { 1467} <b>2059</b> II.	O. 24 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under- Head Public Works State Plan and Non Plan Schemes	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced Actual Expenditure	2014). (-)17.12 ). by excess <b>Excess</b>
II. 106 { 1467} <b>2059</b> II. <i>01</i>	O. 24 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under- Head Public Works State Plan and Non Plan Schemes Office Buildings	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced Actual Expenditure	2014). (-)17.12 ). by excess <b>Excess</b> -
II. 106 { 1467} <b>2059</b> II.	O. 24 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under- Head Public Works State Plan and Non Plan Schemes <i>Office Buildings</i> Maintenance and Repairs	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced Actual Expenditure	2014). (-)17.12 ). by excess <b>Excess</b> -
II. 106 { 1467} <b>2059</b> II. <i>01</i>	O. 24 Reasons for huge saving in the above case Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case have 77.1.4 Saving mentioned in note 77.1.3 mainly under- Head Public Works State Plan and Non Plan Schemes Office Buildings	21.04 1.00 e not been	22.04 intimated (S as partly co Total	4.92 eptember 2014 unter-balanced Actual Expenditure	2014). (-)17.12 ). by excess <b>Excess</b> -

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

Grant	: No. 77 Hill Areas Department ( North Cachar I Head	Hills Autonomous Council) contd Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)	
<b>2202</b> II. <i>01</i> 001	General Education State Plan and Non Plan Schemes <i>Elementary Education</i> Direction and Administration Sixth Schedule (Pt.I) Areas S. 1,01.30 Reasons for incurring excess expenditure over intimated (September 2014).	1,01.30 2,19.54 +1,18.24 the budget provision have not been	
101 { 0165}	Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas O. 1,29.98 Reasons for incurring excess expenditure over intimated (September 2014).	1,29.98 46,20.28 +44,90.30 the budget provision have not beer	
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I) Areas O. 48.65 Reasons for incurring excess expenditure over intimated (September 2014).	48.65 1,51.65 +1,03.00 the budget provision have not been	
02 101 { 0179}	Secondary Education Inspection Inspection of Government School Sixth Schedule (Pt.I) Areas O. 72.65 Reasons for incurring excess expenditure over intimated (September 2014).	72.65 1,10.49 +37.84 the budget provision have not beer	
110 { 0269}	Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Secondary Schools Sixth Schedule (Pt.I) Areas O. 18,50.02 Reasons for incurring excess expenditure over intimated (September 2014).	18,50.02 32,60.52 +14,10.50 the budget provision have not beer	

Grant	t No. 77 Hill Areas Department ( North Head	Cachar ]	Total	omous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -
III <i>01</i> 103 { 0650}	Centrally Sponsored Schemes <i>Elementary Education</i> Assistance to Local Bodies for Primary Education Deduct Amount transferred to II-State Pla Non-Plan Schemes Sixth Schedule (Pt.I) Areas O. (. Excess in the above case was attributed to Plan Schemes	-)20.00	(-)20.00 r of provisio	 on to II-State Pla	+20.00 an & Non-
<b>2205</b> II 103 { 0695}	Art and Culture State Plan and Non Plan Schemes Archaeology Directorate of Historical & Antiqurian Stu Preservation and Translation of Ancient Manuscript Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditu intimated (September 2014).	32.79	32.79 the budget	50.47 provision have	+17.68 not been
105 { 0698}	<ul> <li>Public Libraries</li> <li>Directorate of Library Services</li> <li>(i) Improvement of Library Services</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>O.</li> <li>S.</li> <li>Reasons for incurring excess expenditue</li> <li>intimated (September 2014).</li> </ul>	64.90 17.25 ire over	82.15 the budget	1,41.92 provision have	+59.77 not been
<b>2210</b> II 01 104	Medical and Public Health State Plan and Non Plan Schemes <i>Urban Health Services-Allopathy</i> Medical Stores Depots Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenditu intimated (September 2014).	11.96 ire over	11.96 the budget	64.48 provision have	+52.52 not been

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110 { 0163}	Sixth Schedule (Pt.I) Areas	2 2 72 22	5 91 41	2.00.10
{ 0202 }	O. 2,72.2 Other Hospitals Sixth Schedule (Pt.I) Areas	3 2,72.23	5,81.41	+3,09.18
	O. 22.8	7 22.87	2,17.82	+1,94.95
	Reasons for incurring excess expenditure over the have not been intimated (September 2014).	he budget provi	sion in both the ca	ases above
III 06 101 { 0190}	Centrally Sponsored Schemes <i>Public Health</i> Prevention and Control of Diseases Malaria Eradication Programme Sixth Schedule (Pt.I) Areas O. 25.0 Reasons for incurring excess expenditure ov intimated (September 2014).		70.00 provision have	+45.00 not been
<b>2211</b> III 101 { 0769}	Family WelfareCentrally Sponsored SchemesRural Family Welfare ServicesRural Family Welfare Planning Centre(Main Centre)Sixth Schedule (Pt.I) AreasO.2.0Reasons for incurring excess expenditure ovintimated (September 2014).		55.95 provision have	+53.95 not been
200 { 0776}	Other Services and Supplies Postpartum Centres Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without b (September 2014).	 udget provisio	16.82 n have not been	+16.82 intimated

# Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Grant	t No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)
<b>2215</b> II. <i>01</i> 001	Water Supply and SanitationState Plan and Non Plan SchemesWater SupplyDirection and AdministrationSixth Schedule (Pt.I) AreasO.10,67.4210,67.4219,43.35+8,75.93Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).
III 01 102 { 0778}	Centrally Sponsored Schemes <i>Water Supply</i> Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I) Areas 24.53 +24.53 Reasons for incurring expenditure without budget provision have not been intimated (September 2014).
<b>2216</b> II. 01 106 { 1881} [ 836]	Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs P.W.D. and all Other Department Sixth Schedule (Pt.I) Areas O. 16.52 16.52 39.91 +23.39 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).
<b>2217</b> II. <i>03</i> 001 { 0794}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Direction and Administration Planning Wing Sixth Schedule (Pt.I) Areas O. 47.28 47.28 1,26.08 +78.80 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2235</b> II. <i>02</i> 001 { 0142}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I) Areas O.	33.73	33.73	2,79.85	+2,46.12
	Reasons for incurring excess expendit intimated (September 2014).	ture over	the budget	provision have	not been
<b>2401</b> II. 001 { 0240}	Sixth Schedule (Pt.I) Areas		6,94.02 the budget		
<b>2402</b> II. 102 { 0122} [ 601]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I) Areas O.	5.02	5.02	1,51.19	+1,46.17
[ 603]	Building and Approach Road Sixth Schedule (Pt.I) Areas O.	4.50	4.50	78.31	+73.81
{ 1141 }	Protective Afforestation Sixth Schedule (Pt.I) Areas O.	2.68	2.68	1,80.97	+1,78.29

Reasons for incurring excess expenditure over the budget provision in all the three above cases have not been intimated (September 2014).

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Grant	No. 77 Hill Areas Department ( North Cachar I Head	Total	omous Council) Actual Expenditure (₹ in lakh)	contd Excess + Saving -
103 { 1143} [ 132]	Land Reclamation and Development Land Improvement Land Development Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure without budg (September 2014).	 et provision	1,36.60 have not been	+1,36.60 intimated
<b>2403</b> II 105 { 1167}	Animal Husbandry State Plan and Non Plan Schemes Piggery Development Pig Farms Sixth Schedule (Pt.I) Areas O. 22.60 Reasons for incurring expenditure over the budg (September 2014).	22.60 get provision	63.18 1 have not been	+40.58 intimated
<b>2404</b> II 192 { 1945}	Dairy Development State Plan and Non Plan Schemes Milk Supply Scheme Rural Dairy Creaming Centre Sixth Schedule (Pt.I) Areas O. 1,36.88 Reasons for incurring excess expenditure over intimated (September 2014).	1,36.88 the budget	2,23.37 provision have	+86.49 not been
<b>2406</b> II 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. 1,38.94 Reasons for incurring excess expenditure over intimated (September 2014).	1,38.94 the budget	1,97.83 provision have	+58.89 not been
070 { 0121}	Communications and Buildings Buildings Sixth Schedule (Pt.I) Areas O. 50.58	50.58	1,12.33	+61.75

Grant	t No. 77 Hill Areas Department ( North Cachar Hi Head	Total		contd Excess + Saving -
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I) Areas		16.50	16.50
	Reasons for incurring excess expenditure over the b and expenditure incurred without budget provision been intimated (September 2014).	<b>U</b>		
101	Forest Conservation, Development and Regeneration			
{ 1238}	Forest Protection Force Sixth Schedule (Pt.I) Areas			
{ 1240}	Amenities to Staff & Labourer Sixth Schedule (Pt.I) Areas	•••	17.03	+17.03
		•••	95.45	+95.45
102 { 0295 }	Reasons for incurring expenditure without the budg have not been intimated (September 2014). Social and Farm Forestry Social Forestry Sixth Schedule (Pt.I) Areas O. 51.00 Reasons for incurring excess expenditure over the intimated (September 2014).	51.00	3,98.61	+3,47.61
105 { 1251}	Forest Produce Medical and Aromatic Plants Garden Sixth Schedule (Pt.I) Areas			
{ 1252}	O. 6.00 Teak Wood Plantation Sixth Schedule (Pt.I) Areas	6.00	25.00	+19.00
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas	•••	29.02	+29.02
{ 1259}	Rehabilitation of degraded Forest Sixth Schedule (Pt.I) Areas	•••	99.53	+99.53
			35.28	+35.28
	Reasons for incurring excess expenditure over the bud expenditure incurred without the budget provision in o		ision in the form	er case and

expenditure incurred without the budget provision in other three cases above have not been intimated (September 2014).

Grant No.	77 Hill Areas Department (North Cachar Hills Autonomous Counc	l) contd
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	Head		Fotal Frant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 110 { 1268}	<i>Environmental Forestry and Wild Life</i> Wild Life Preservation Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas			17.20	17.20
	Reasons for incurring expenditure with been intimated (September 2014).	nout budget prov	 ision	17.30 in the above case	+17.30 e have not
112 { 1286}	Public Gardens Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure with been intimated (September 2014).	nout budget prov	 ision	33.15 in the above case	+33.15 e have not
<b>2435</b> II. <i>01</i> 101 { 1334}	Other Agricultural Programmes State Plan and Non Plan Schemes <i>Marketing and Quality Control</i> Marketing Facilities Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas O. S.	1,10.47 1,2 10.83	21.30	3,22.00	+2,00.70
	Reasons for incurring excess expendi intimated (September 2014).	ture over the b	oudget	provision have	not been
<b>2702</b> II. <i>01</i> 102 { 1374}	Minor Irrigation State Plan and Non Plan Schemes <i>Surface Water</i> Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I) Areas O.	3,87.55 3,8	87.55	9,07.55	+5,20.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2851</b> II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. 1,46.90 Reasons for incurring excess expenditure over the intimated (September 2014).	1,46.90 e budget	2,29.76	+82.86 not been
02 102 { 0172}	Cottage Industries Small Scale Industries Headquarters' Establishment Sixth Schedule (Pt.I) Areas O. 59.04 Reasons for incurring excess expenditure over the intimated (September 2014).	59.04 budget	1,32.66 provision have	+73.62 not been
<i>03</i> 003	Handloom & Textile Training Sixth Schedule (Pt.I) Areas O. 38.06 Reasons for incurring excess expenditure over the intimated (September 2014).	38.06 budget	1,24.73 provision have	+86.67 not been
<b>3054</b> II 80 001 { 0138}	Roads and BridgesState Plan and Non Plan SchemesGeneralDirection and AdministrationDirectionSixth Schedule (Pt.I) AreasO.13.47	13.47	3,80.11	+3,66.64
{ 0246}	Supervision Sixth Schedule (Pt.I) Areas O. 74.37 Reasons for incurring excess expenditure over the b cases have not been intimated (September 2014).	74.37 pudget pi	3,89.06 rovision in both	+3,14.69 the above

### Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd... Head Total Actual Excess +

Grant	Expenditure	Saving -
	(₹ in lakh)	

#### 3451 Secretariat-Economic Services

- II State Plan and Non Plan Schemes
- 091 Attached Offices
- { 1421 } Sub-Divisional Development Schemes
- [ 303] MLA Area Development Programme Sixth Schedule (Pt.I) Areas

... 3,52.51 +3,52.51

Reasons for incurring expenditure without budget provision have not been intimated (September 2014).

#### 3452 Tourism

- II State Plan and Non Plan Schemes
- 80 General
- 001 Direction and Administration
- { 0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas
  O. 20.78 20.78 1,33.05 +1,12.27 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

#### 77.2 Capital :

77.2.1 The grant in the capital section closed with a saving of ₹ 20,85.26 lakh. No part of the saving was surrendered during the year.

77.2.2 In view of the final saving of ₹ 20,85.26 lakh, the supplementary provision of ₹ 23,97.71 lakh obtained in December 2013 proved excessive.

77.2.3 Saving occurred mainly under-

Head

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

#### 4702 Capital Outlay on Minor Irrigation

II	State Plan and Non Plan Schemes				
101	Surface Water				
{ 0160}	Flow Irrigation				
[ 851]	Accelarated Irrigation Benefit Prog	ramme (AIBP)			
	Sixth Schedule (Pt.I) Areas				
	0.	5,67.00	26,70.45	3,03.79	(-)23,66.66
	S.	21,03.45			

Grant No.	7 Hill Areas Department ( North Cachar Hills Autonon	nous Council) contd
Or and 1400	/ Inn meus Deput ment ( North Caenar Inns Matonon	ious council) contain

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1522}	Lift Irrigation Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in both the above ca	3,84.54 27.43 ases have no			(-)3,39.70 - 2014).
<b>5054</b> II. <i>04</i> 010 { 1538}	Capital Outlay on Roads and Bridge State Plan and Non Plan Schemes <i>District &amp; Other Roads</i> Other than Minimum Needs Programm District Roads Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case ha	e 22,95.48	22,95.48 intimated (\$	16,52.03 September 2014	(-)6,43.45).
<b>5055</b> II. 190 { 1540}	Capital Outlay on Road Transport State Plan and Non Plan Schemes Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam R Transport Corporation Sixth Schedule (Pt.I) Areas O. S. Reasons for non-utilising and non-surre case have not been intimated (Septemb	oad 1,29.87 13.00 endering of 1	1,42.87 the entire bu	 idget provision i	(-)1,42.87
<b>5452</b> II. <i>01</i> 102 { 1542}	<b>Capital Outlay on Tourism</b> State Plan and Non Plan Schemes <i>Tourist Infrastructure</i> Tourist Accommodation	er 2014). 1,88.05	1,88.05	2.43	(-)1,85.62

Reasons for saving in the above case have not been intimated (September 2014).

#### Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) concld...

77.2.4. Saving mentioned in note 77.2.3 above was partly counter-balanced by excess mainly under-

Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) **Capital Outlay on Public Works** 4059 State Plan and Non Plan Schemes 01 Office Buildings 101 Construction-General Pool Accommodation Sixth Schedule (Pt.I) Areas 1.29.90 О. 1,42.90 1.75.23 +32.33S. 13.00 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

#### 4552 **Capital Outlay on North Eastern Areas**

**Central Sector Schemes** IV.

II.

- 244 Hill Areas Department
- { 5150} Construction/Conversion of Haflong Civil Hospital (100 bed to 200 bed Incl. renovation of Staff Qts) Sixth Schedule (Pt.I) Areas

5,75.19 +5.75.19•••

+10,07.47

Reasons for incurring excess expenditure without budget provision have not been intimated (September 2014).

2,32.26

#### 5054 **Capital Outlay on Roads and Bridges**

- Π State Plan and Non Plan Schemes
- 03 State Highways
- 337 Road Works

S.

Sixth Schedule (Pt.I) Areas

2,32.26 12,39.73

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

### Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

Total Actual **Grant Expenditure** (₹ in thousand)

Excess + Saving -

#### **Revenue :**

Major Head :

- 2029 Land Revenue 2039 **State Excise Duties** 2041 **Taxes on Vehicles** 2058 **Stationery and Printing** 2059 **Public Works**
- 2075 **Miscellaneous General Services**
- 2202 **General Education**
- 2203 **Technical Education**
- 2204 **Sports and Youth Services**
- 2205 **Art and Culture**
- 2210 **Medical and Public Health**
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 **Urban Development**
- 2220 **Information and Publicity**
- 2225 Welfare of Scheduled Castes, Scheduled **Tribes and Other Backward Classes**
- 2230 Labour and Employment
- 2235 **Social Security and Welfare**
- 2401 **Crop Husbandry**
- 2402 **Soil and Water Conservation**
- 2403 **Animal Husbandry**
- 2404 **Dairy Development**
- 2405 **Fisheries**
- 2406 **Forestry and Wild Life**
- 2408 **Food Storage and Warehousing**
- 2415 **Agricultural Research and Education**
- 2425 **Co-operation**
- **Special Programmes for Rural Development** 2501
- 2515 **Other Rural Development Programmes**
- 2701 **Major and Medium Irrigation**
- 2702 **Minor Irrigation**
- 2705 **Command Area Development**
- 2711 **Flood Control and Drainage**
- 2851 **Village and Small Industries**
- 2852 **Industries**

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

			Actual Expenditure ₹ in thousand	Excess + Saving -
3054 3055 3452 3454 3475	Roads and Bridges Road Transport Tourism Census Surveys and Statistics Other General Economic Services			
Voted Capital	Amount surrendered during the year		14,22,88,85	(-)8,62,02 
Major H 4215 4552 4701 4702 4711 5054 5452				
Voted	Original Supplementary 1,09,76,00 Amount surrendered during the year	1,09,76,00	4,22,40,78	+3,12,64,78
Notes a	nd comments : Distribution of the grant and actual expe Schedule (Part -I) Areas" is given below :-	nditure betwe Total	en "General" Actual	
			Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue Voted				
	General Sixth Schedule (Pt.I) Areas Total	 14,31,50.87 14,31,50.87		 (-)8,62.02 (-)8,62.02
Capital Voted	:			
	General Sixth Schedule (Pt.I) Areas Total	 1,09,76.00 1,09,76.00	 4,22,40.78 4,22,40.78	 +3,12,64.78 +3,12,64.78

### Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

#### 78.1 Revenue :

Head

78.1.1 The grant in the revenue section closed with a saving of ₹ 8,62.02 lakh. No part of the saving was surrendered during the year.

78.1.2 In view of the final saving of  $\gtrless$  8,62.02 lakh, the supplementary provision of  $\gtrless$ 1,20,61.31 ( $\gtrless$ 1,09,16.60 lakh obtained in July 2013 and  $\gtrless$ 11,44.71 lakh obtained in December 2013) proved excessive.

Total

Actual

Excess +

78.1.3 Saving occurred mainly under-

**Grant Expenditure** Saving -(₹ in lakh) 2029 Land Revenue II. State Plan and Non Plan Schemes 101 **Collection Charges** Sixth Schedule (Pt.I) Areas 1,66.19 1,66.19 46.29 О. (-)1,19.90Reasons for saving in the above case have not been intimated (September 2014). 2041 **Taxes on Vehicles** II. State Plan and Non Plan Schemes 101 **Collection Charges** {0348} Commissioner of Transport Sixth Schedule (Pt.I) Areas О. 1,68.39 1,68.39 1,32.02 (-)36.37 Reasons for saving in the above case have not been intimated (September 2014). 2202 **General Education** II. State Plan and Non Plan Schemes 01 Elementary Education 102 Assistance to Non-Government Primary Schools { 0289} Maintenance of Hindi Teachers Sixth Schedule (Pt.I) Areas О. 1.36.62 1,36.62 (-)1,36.62

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).

(Bodoland Territorial Council) contd				
	Head	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
104 { 0118}	Inspection Block Office Sixth Schedule (Pt.I) Areas O. 2,32.84 Reasons for saving in the above case have not been in		1,57.60 (September 2014)	(-)75.24
02 110 { 0579}	Secondary Education Assistance to Non-Government Secondary Schools Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas O. 62.40 Reasons for saving in the above case have not been in	62.40 intimated	43.00 (September 2014)	(-)19.40
80 003 { 0647}	GeneralTrainingProvincialised B.T. CollegeSixth Schedule (Pt.I) AreasO.68.98Reasons for saving in the above case have not been in	68.98 intimated	45.91 (September 2014)	(-)23.07
III. 80 004 { 0651}	Centrally Sponsored Schemes <i>General</i> Research District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas O. 2,07.93 Reasons for saving in the above case have not been in		1,48.07 (September 2014)	(-)59.86
<b>2204</b> II. 800 { 2026} [ 347]	Sports and Youth Services State Plan and Non Plan Schemes Other Expenditure Development of Play Ground and Stadium Construction of Indoor Stadium for DSA at Dotama Sixth Schedule (Pt.I) Areas S. 2,50.00 Reasons for saving in the above case have not been in	2,50.00		(-)2,08.35

# Grant No. 78 Welfare of Plain Tribes & Backward Classes

Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
Medical and Public Health State Plan and Non Plan Schemes <i>Rural Health Services - Allopathy</i> Community Health Centres Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case h	6,37.06 87.39 ave not be	7,24.45 een intimated	5,71.19 (September 201	(-)1,53.26
Sixth Schedule (Pt.I) Areas O. S.	2,63.51 2.60 ave not be	2,66.11 een intimated	2,01.04 (September 201	(-)65.07 14).
Tribes and Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Tribes</i> Other Expenditure Administration Grants for Bodoland T Council (BTC)				
O. Assistance to BTC Assembly Secretary Sixth Schedule (Pt.I) Areas O. 3, Reasons for saving in the former case	30,35.42 and non-u	tilising and n	on-surrendering	
Labour and Employment State Plan and Non Plan Schemes <i>Training</i> Training of Craftsmen & Supervisors Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O.	88.52	88.52	28.78	(-)59.74
	(Bodoland Territe Head Medical and Public Health State Plan and Non Plan Schemes <i>Rural Health Services - Allopathy</i> Community Health Centres Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case h <i>Public Health</i> Prevention and Control of Diseases Leprosy Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the above case h Welfare of Scheduled Castes, Schedul Tribes and Other Backward Classes State Plan and Non Plan Schemes <i>Welfare of Scheduled Tribes</i> Other Expenditure Administration Grants for Bodoland T Council (BTC) Sixth Schedule (Pt.I) Areas O. Assistance to BTC Assembly Secretar Sixth Schedule (Pt.I) Areas O. S. Reasons for saving in the former case budget provision in the latter case abov	(Bodoland Territorial Count         Head         Medical and Public Health         State Plan and Non Plan Schemes         Rural Health Services - Allopathy         Community Health Centres         Sixth Schedule (Pt.I) Areas         O.       6,37.06         S.       87.39         Reasons for saving in the above case have not be         Public Health         Prevention and Control of Diseases         Leprosy         Sixth Schedule (Pt.I) Areas         O.       2,63.51         S.       2.60         Reasons for saving in the above case have not be         Welfare of Scheduled Castes, Scheduled         Tribes and Other Backward Classes         State Plan and Non Plan Schemes         Welfare of Scheduled Tribes         Other Expenditure         Administration Grants for Bodoland Territorial         Council (BTC)         Sixth Schedule (Pt.I) Areas         O.       1,51.50         Assistance to BTC Assembly Secretariat         Sixth Schedule (Pt.I) Areas         O.       3,0,35.42         Reasons for saving in the former case and non-ubudget provision in the latter case above have not budget provision in the latter case above have not budget provision in the latter case above have not budget p	(Bodoland Territorial Council ControlHeadTotal GrantMedical and Public HealthState Plan and Non Plan Schemes <i>Rural Health Services - Allopathy</i> State Plan and Non Plan Schemes <i>Rural Health Services - Allopathy</i> Community Health CentresSixth Schedule (Pt.I) Areas7,24.45O.6,37.067,24.45S.87.39Reasons for saving in the above case have not been intimatedPublic Health Prevention and Control of Diseases Leprosy Sixth Schedule (Pt.I) Areas2,63.512,66.11O.2,63.512,66.11S.2.60Reasons for saving in the above case have not been intimatedS.2,60Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes55Welfare of Scheduled Tribes Other Expenditure Administration Grants for Bodoland Territorial Council (BTC) Sixth Schedule (Pt.I) Areas1,51.501,51.50O.3,30,35.423,30,35.423,30,35.423,30,35.42Casons for saving in the former case and non-utilising and no budget provision in the latter case above have not been intimatedCabour and Employment State Plan and Non Plan Schemes Training Training3,30,35.423,30,35.42Casons for saving in the former case and non-utilising and no budget provision in the latter case above have not been intimatedCabour and Employment State Plan and Non Plan Schemes Training Training of Craftsmen & Supervisors Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas	Grant Expenditure (₹ in lakh)         Medical and Public Health         State Plan and Non Plan Schemes         Rural Health Services - Allopathy         Community Health Centres         Sixth Schedule (Pt.I) Areas         O.       6,37.06       7,24.45       5,71.19         S.       87.39         Reasons for saving in the above case have not been intimated (September 20)         Public Health         Prevention and Control of Diseases         Leprosy       2,63.51       2,66.11       2,01.04         S.       2.60       Reasons for saving in the above case have not been intimated (September 20)         Welfare of Scheduled Castes, Scheduled       Tribes and Other Backward Classes       State Plan and Non Plan Schemes         Welfare of Scheduled Tribes       Other Expenditure       Administration Grants for Bodoland Territorial       Outril (BTC)         Sixth Schedule (Pt.I) Areas       0.       1,51.50       1,51.50       99.73         Assistance to BTC Assembly Secretariat       Sixth Schedule (Pt.I) Areas           O.       1,51.50       1,51.50       99.73       Assistance to BTC Assembly Secretariat         Sixth Schedule (Pt.I) Areas       O.       3,30,35.42

Grant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial Council) contd					
	Head		Grant Expe	tual nditure n lakh)	Excess + Saving -
{ 4229}	Establishment of ITI, Udalguri (Bhergaon Sixth Schedule (Pt.I) Areas		60.40	7.07	
	O. Reasons for saving in both the above case	69.49 es have not b	69.49 been intimated	7.87 (September	(-)61.62 · 2014).
<b>2235</b> II. 02 796 { 0142} [ 536]	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Tribal Area Sub-Plan District & Subordinate Offices Vocational Training & Regional Rehabili Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O.	itation 27.03	27.03	6.19	(-)20.84
	Reasons for saving in the above case have	e not been ir	ntimated (Sept	ember 2014)	).
<b>2401</b> II. 001 { 1027}	<b>Crop Husbandry</b> State Plan and Non Plan Schemes Direction and Administration Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O.	53.13	53.13		(-)53.13
	Reasons for non-utilising and non-surrence case have not been intimated (September	-	e entire budget	provision ir	the above
104 { 0284}	Sixth Schedule (Pt.I) Areas	-	17.42 e entire budget	 provision ir	(-)17.42 the above
105 { 1042}	Manures and Fertilisers Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surrence case have not been intimated (September	-	31.62 e entire budget	 provision ir	(-)31.62 In the above

## of Plain Tribos & Rookward Cl Grant No. 78 Welfa

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd					
	Head		Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I) Areas O.	16.36	16.36		(-)16.36
{ 1054}	Pest Surveillance Sixth Schedule (Pt.I) Areas O.	17.27	17.27		(-)17.27
	Reasons for non-utilising and non-surra above cases have not been intimated (S	endering of t	the entire	 budget provision	
109 { 1079}	Extension and Farmers' Training National Agricultural Extension Project Sixth Schedule (Pt.I) Areas	t			
	О.	1,24.75	1,24.75	•••	(-)1,24.75
{ 1081}	Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surra above cases have not been intimated (S	-		 budget provision	(-)96.24 in both the
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre case have not been intimated (September	-	45.88 ne entire b	 budget provision in	(-)45.88 n the above
113 { 1092}	Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O.	63.37	63.37		(-)63.37
{ 1093}	Agriculture Service Centres Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non-surre	21.50 endering of t	21.50 the entire	 budget provision	(-)21.50 in both the
	above cases have not been intimated (S	eptember 20	14).		

# Grant No. 78 Welfare of Plain Tribes & Backward Classes

	Grant No. 78 Welfare of Plain Tribes & Bodoland Territorial Council)		
	Head	Total Actual Grant Expenditure (₹ in lakh)	Excess + Saving -
119 { 1105}	Horticulture and Vegetable Crops Community Canning & Training on Fruit Preserva Sixth Schedule (Pt.I) Areas O. 22.90	tion 22.90	(-)22.90
	Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).		. ,
<b>2403</b> II. 796 { 0041}	Animal Husbandry State Plan and Non Plan Schemes Tribal Area Sub-Plan Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas		
{ 0279}	O.1,11.45Veterinary Hospital and DispensariesSixth Schedule (Pt.I) AreasO.1,28.61	1,11.4531.801,28.6191.65	(-)79.65 (-)36.96
<b>2406</b> II. <i>01</i> 102 { 0295}	Sixth Schedule (Pt.I) Areas O. 1,44.80 Reasons for saving in the above case have not been	1,44.80 1,07.85	(-)36.95
02 110 { 1270}	Environmental Forestry and Wild Life Wild Life Preservation Project Tiger Sixth Schedule (Pt.I) Areas O. 11,13.89 Reasons for saving in the above case have not been		(-)4,30.07
<b>2701</b> II. <i>04</i> 001	Major and Medium IrrigationState Plan and Non Plan SchemesMedium Irrigation -Non-commercialDirection and AdministrationSixth Schedule (Pt.I) AreasO.7,59.26Reasons for saving in the above case have not been	7,59.26 0.05 intimated (September 2014)	(-)7,59.21

	463		
	Grant No. 78 Welfare of Plain Tribes ( Bodoland Territorial Coun- Head		Excess +
	neau	Grant Expenditure (₹ in lakh)	Excess + Saving -
<b>2851</b> II. <i>03</i> 003 { 1814}	Village and Small Industries State Plan and Non Plan Schemes Handloom & Textile Training Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas O. 1,36.49 Reasons for saving in the above case have not bee	1,36.49 82.45 en intimated (September 2014)	(-)54.04
<b>2852</b> II. <i>80</i> 001 { 0172}	IndustriesState Plan and Non Plan SchemesGeneralDirection and AdministrationHeadquarters' EstablishmentSixth Schedule (Pt.I) AreasO.91.16Reasons for saving in the above case have not been	91.16 42.90 en intimated (September 2014)	(-)48.26
<b>3054</b> II. <i>03</i> 337 { 0189} [ 586]	Roads and Bridges State Plan and Non Plan Schemes <i>State Highways</i> Road Works Maintenance & Repairs Muster Roll Sixth Schedule (Pt.I) Areas O. 61.76 Reasons for non-utilising and non-surrendering of case have not been intimated (September 2014).	61.76 f the entire budget provision in	(-)61.76 the above
<b>3454</b> II. <i>02</i> 800 { 1461}	Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure Integrated Schemes for Improvement Statistical System of Assam Sixth Schedule (Pt.I) Areas O. 72.40 Reasons for saving in the above case have not bee	72.40 43.07 en intimated (September 2014)	(-)29.33
	78.1.4 Saving mentioned in note 78.1.3 above	was partly counter-balanced	by excess

78.1.4 Saving mentioned in note 78.1.3 above was partly counter-balanced by excess mainly under-

	464			
	Grant No. 78 Welfare of Plain Tribes & ( Bodoland Territorial Council Head	l) contd Total	ł Classes Actual xpenditure (₹ in lakh)	Excess + Saving -
103	Land Revenue State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I) Areas O. 4,33.60 Reasons for incurring excess expenditure over the intimated (September 2014). Land Records District Charges Sixth Schedule (Pt.I) Areas	-	-	
	O. 5,39.32 Reasons for incurring excess expenditure over the intimated (September 2014).	5,39.32 the budget	7,37.35 provision have	+1,98.03 e not been
<b>2058</b> II. 102	<b>Stationery and Printing</b> State Plan and Non Plan Schemes Printing, Storage and Distribution of Forms Sixth Schedule (Pt.I) Areas			
103	Reasons for incurring expenditure without budge (September 2014). Government Presses Sixth Schedule (Pt.I) Areas O. 27.02 Reasons for incurring huge excess expenditure over intimated (September 2014).	27.02	2,40.14	+2,13.12
<b>2059</b> II. <i>01</i> 052	Public WorksState Plan and Non Plan SchemesOffice BuildingsMachinery and EquipmentSixth Schedule (Pt.I) AreasO.1.00Muster Bolls staff	1.00	2,32.38	+2,31.38
{ 1099 }	Muster Rolls staff Sixth Schedule (Pt.I) Areas Reasons for incurring excess expenditure over the b without budget provision in the latter case	÷ .		

Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (September 2014).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

	(Bodoland Territorial Council) contd
	HeadTotalActualExcess +GrantExpenditureSaving -(₹ in lakh)
80 001 { 0246}	GeneralDirection and AdministrationSupervisionSixth Schedule (Pt.I) AreasO.69.9969.9988.68+18.69Reasons for incurring excess expenditure over the budget provision have not beenintimated (September 2014).
<b>2202</b> II. 01 101 { 0165}	General EducationState Plan and Non Plan SchemesElementary EducationGovernment Primary SchoolsGovernment Middle SchoolSixth Schedule (Pt.I) AreasO.1,32,84.851,32,84.852,16,28.54Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).
<i>02</i> 053	Secondary Education Maintenance of Buildings Sixth Schedule (Pt.I) Areas 59.14 +59.14
101 { 0179}	Reasons for incurring expenditure without budget provision have not been intimated (September 2014). Inspection Inspection of Government School Sixth Schedule (Pt.I) Areas
109 { 0576}	O.1,53.951,53.9520,78.70+19,24.75Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014)
800	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014). Other Expenditure Sixth Schedule (Pt.I) Areas
	Reasons for incurring expenditure without budget provision have not been intimated (September 2014).

## Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

	(Bodoland Territorial Council)		
	Head	Total Actual Grant Expenditure (₹ in lakh)	Excess + Saving -
<b>2203</b> II. 112	<b>Technical Education</b> State Plan and Non Plan Schemes Engineering/Technical Colleges and Institutes Sixth Schedule (Pt.I) Areas		
	Reasons for incurring expenditure without budget (September 2014).	m 33.50 provision have not been	+33.50 intimated
<b>2204</b> II. 104	<b>Sports and Youth Services</b> State Plan and Non Plan Schemes Sports and Games Sixth Schedule (Pt.I) Areas		
800 { 0800} [ 541]	Reasons for incurring expenditure without budget (September 2014). Other Expenditure Other Expenditure Games and Athletics Sixth Schedule (Pt.I) Areas	45.38 provision have not been	+45.38 intimated
	O.1.03Reasons for incurring huge excess expenditure over intimated (September 2014).	1.03 4,77.29 the budget provision have	+4,76.26 not been
<b>2205</b> II. 105 { 0698}	Art and Culture State Plan and Non Plan Schemes Public Libraries Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I) Areas O. 68.26 Reasons for incurring excess expenditure over the intimated (September 2014).	68.26 1,48.76 ne budget provision have	+80.50 not been
107 { 0699}	Museums Directorate of Museum Sixth Schedule (Pt.I) Areas O. 11.28 Reasons for incurring excess expenditure over the intimated (September 2014).	11.28 1,73.53 ne budget provision have	+1,62.25 not been

467
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### Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

	Head	Total	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
796 { 0700}	Tribal Area Sub-Plan Cultural Centre Sixth Schedule (Pt.I) Areas O. 47.54 Reasons for incurring huge excess expenditure		2,50.59 Iget provision ha	+2,03.05 we not been
	intimated (September 2014).			
<b>2210</b> II. <i>01</i> 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots Sixth Schedule (Pt.I) Areas O. 7.09 Reasons for incurring huge excess expenditure intimated (September 2014).		3,00.28 Iget provision ha	+2,93.19 ave not been
110 { 0163 }	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I) Areas O. 15,09.69 S. 26.81 Reasons for incurring excess expenditure of intimated (September 2014).	l	20,48.44 et provision hav	+5,11.94 ve not been
06 101 { 0190}	Public HealthPrevention and Control of DiseasesMalaria Eradication ProgrammeSixth Schedule (Pt.I) AreasO.6,62.09Reasons for incurring excess expenditure ofintimated (September 2014).		8,64.39 et provision hav	+2,02.30 ze not been
112	Public Health Education Sixth Schedule (Pt.I) Areas O. 27.72 Reasons for incurring excess expenditure of intimated (September 2014).		2,60.37 et provision hav	+2,32.65 ve not been

Grant No.	<b>78</b>	Welfare of Plain Tribes & Backward Classes			
(Dedeland Torritorial Council) contd					

( Bodoland Territorial Coun Head	cil) contd Total	Actual	Excess +	
	Grant E	xpenditure	Saving -	
		(₹ in lakh)		
Water Supply and Sanitation				
State Plan and Non Plan Schemes				
	3,83.69	11,90.10	+8,06.41	
	r the budget			
-				
State Plan and Non Plan Schemes				
Integrated Development of Small and Medium To	wns			
Planning Wing				
O. 80.91	80.91	9,84.85	+9,03.94	
Reasons for incurring excess expenditure over	r the budget	provision have	not been	
intimated (September 2014).				
Information and Publicity				
State Plan and Non Plan Schemes				
Others				
Field Publicity				
•				
O. 0.14	0.14	32.41	+32.27	
Reasons for incurring excess expenditure over	r the budget	provision have	not been	
	C	*		
Publications				
Sixth Schedule (Pt.I) Areas				
O. 0.19	0.19	62.41	+62.22	
Reasons for incurring excess expenditure over	r the budget	provision have	not been	
intimated (September 2014).				
Welfare of Scheduled Castes, Scheduled				
<b>Tribes and Other Backward Classes</b>				
State Plan and Non Plan Schemes				
Welfare of Scheduled Castes				
Direction and Administration				
Sub-Divisional Monitoring Cell for S.C. Compon	ent			
Sixth Schedule (Pt.I) Areas				
0. 15.32	15.32	41.92	+26.60	
Reasons for incurring excess expenditure over	r the budget	provision have	not been	
intimated (September 2014).				
	Head         Water Supply and Sanitation         State Plan and Non Plan Schemes         Water Supply         Rural Water Supply Programmes         Rural Water Supply         Sixth Schedule (Pt.I) Areas         O.       3,83.69         Reasons for incurring excess expenditure over         intimated (September 2014).         Urban Development         State Plan and Non Plan Schemes         Integrated Development of Small and Medium Top         Direction and Administration         Planning Wing         Sixth Schedule (Pt.I) Areas         O.       80.91         Reasons for incurring excess expenditure over         inimated (September 2014).         Information and Publicity         Sixth Schedule (Pt.I) Areas         O.       0.14         Reasons for incurring excess expenditure over         intimated (September 2014).         Publications         Sixth Schedule (Pt.I) Areas         O.       0.14         Reasons for incurring excess expenditure over         intimated (September 2014).         Publications         Sixth Schedule (Pt.I) Areas         O.       0.19         Reasons for incurring excess expenditure over	Grant EWater Supply and SanitationState Plan and Non Plan SchemesWater SupplyRural Water Supply ProgrammesRural Water SupplySixth Schedule (Pt.I) AreasO.3,83.69Reasons for incurring excess expenditure over the budgetintimated (September 2014).Urban DevelopmentState Plan and Non Plan SchemesIntegrated Development of Small and Medium TownsDirection and AdministrationPlanning WingSixth Schedule (Pt.I) AreasO.80.9180.91Reasons for incurring excess expenditure over the budgetintimated (September 2014).Information and PublicitySixth Schedule (Pt.I) AreasO.0.14OthersField PublicitySixth Schedule (Pt.I) AreasO.0.19Q.0.19Reasons for incurring excess expenditure over the budgetintimated (September 2014).PublicationsSixth Schedule (Pt.I) AreasO.0.19Q.0.19Reasons for incurring excess expenditure over the budgetintimated (September 2014).PublicationsSixth Schedule (Pt.I) AreasO.0.19Q.0.19Reasons for incurring excess expenditure over the budgetintimated (September 2014).Welfare of Scheduled Castes, ScheduledTribes and Other Backward ClassesState Plan and Non Plan SchemesWelfare of Scheduled CastesDirection	Head       Total       Actual         Grant Expenditure       (₹ in lakh)         Water Supply and Sanitation       (₹ in lakh)         State Plan and Non Plan Schemes       (₹ in lakh)         Water Supply       State Plan and Non Plan Schemes         Water Supply       Sixth Schedule (Pt.I) Areas         O.       3,83.69       3,83.69         O.       3,83.69       11,90.10         Reasons for incuring excess expenditure over the budget provision have intimated (September 2014).       Urban Development         State Plan and Non Plan Schemes       Integrated Development of Small and Medium Towns         Direction and Administration       Planning Wing         Sixth Schedule (Pt.I) Areas       0.       80.91       9,84.85         Reasons for incuring excess expenditure over the budget provision have intimated (September 2014).       Information and Publicity         Sixth Schedule (Pt.I) Areas       0.       0.14       0.14       32.41         Reasons for incuring excess expenditure over the budget provision have intimated (September 2014).       Urban Development         Sixth Schedule (Pt.I) Areas       0.14       0.14       32.41         Reasons for incuring excess expenditure over the budget provision have intimated (September 2014).       Urban Development       Sixth Schedule (Pt.I) Areas	

Grant No.	<b>78</b>	Welfare of Plain Tribes & Backward Classes			
(Bodoland Territorial Council) contd					

	( Bodoland Territorial Council) contd						
	Head	Total Actual Grant Expenditure	Excess + Saving -				
		(₹ in lakh)					
02 796 { 0863} [ 770]	Welfare of Scheduled Tribes Tribal Area Sub-Plan Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member) Project Admn. Entertainment of Project Director Sixth Schedule (Pt.I) Areas O. 1,66.91 Reasons for incurring excess expenditure over intimated (September 2014).	ITDP 1,66.91 7,96.00	+6,29.09 not been				
<b>2230</b> II 01 001 { 0895}	Labour and Employment State Plan and Non Plan Schemes <i>Labour</i> Direction and Administration Agricultural Labour Sixth Schedule (Pt.I) Areas O. 49.14 Reasons for incurring excess expenditure over intimated (September 2014).	49.14 80.44 er the budget provision have	+31.30 not been				
02 004 { 0908}	<i>Employment Service</i> Research, Survey and Statistics Collection of Employment Market Information Sixth Schedule (Pt.I) Areas O. 10.98 Reasons for incurring excess expenditure over intimated (September 2014).	10.98 29.87 er the budget provision have	+18.89 not been				
101	Employment Services Sixth Schedule (Pt.I) Areas O. 38.47 Reasons for incurring excess expenditure over intimated (September 2014).	38.47 1,00.21 er the budget provision have	+61.74 not been				
<i>03</i> 003 { 0917 }	Training Training of Craftsmen & Supervisors Industrial Training School Sixth Schedule (Pt.I) Areas O. 48.58 Reasons for incurring excess expenditure over intimated (September 2014).	48.58 1,69.61 er the budget provision have	+1,21.03 not been				

Grant No. 78 Welfare of Plain Tribes & Backward Classes				
	(Bodoland Territorial Council) contd         Head       Total       Actual       Excess +         Grant Expenditure       Saving -         (₹ in lakh)       (₹ in lakh)			
<b>2235</b> II 02 001 { 0142}	Social Security and WelfareState Plan and Non Plan SchemesSocial WelfareDirection and AdministrationDistrict & Subordinate OfficesSixth Schedule (Pt.I) AreasO.65.7565.754,39.42+3,73.67			
102 { 0116}	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014). Child Welfare Balwardi Programme Sixth Schedule (Pt.I) Areas			
105 { 1730}	O. 6.66 6.66 1,47.45 +1,40.79 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014). Prohibition Liquor Prohibition propaganda Sixth Schedule (Pt.I) Areas			
	18.73 +18.73 Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
<b>2401</b> II 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas			
{ 1026}	O. 8,76.21 8,76.21 52,17.61 +43,41.40 Intensive Agriculture Extension Schemes Sixth Schedule (Pt.I) Areas			
113 { 0044}	O. 5,20.93 5,20.93 9,17.57 +3,96.64 Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014). Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I) Areas			
	O. 66.19 66.19 1,53.62 +87.43 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			

#### Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

	(Bodoland Territorial Council) contd					
	Head		Total	Actual	Excess +	
		(	Grant	Expenditure	Saving -	
				(₹ in lakh)		
2402	Soil and Water Conservation					
II	State Plan and Non Plan Schemes					
102	Soil Conservation					
{ 0122 }	Common & Other Schemes					
[ 603]	Building and Approach Road					
	Sixth Schedule (Pt.I) Areas					
(0017)	Desta di ana (Dessa in Land		•••	16.91	+16.91	
{ 021 / }	Protection of Reverie Land Sixth Schedule (Pt.I) Areas					
	O. 1.2	7	1.27	82.12	+80.85	
	Reasons for incurring expenditure without					
	excess over the budget provision in the lat		•			
	(September 2014).					
103	Land Reclamation and Development					
	Gully Control Works					
	Sixth Schedule (Pt.I) Areas					
	0. 1.1	8	1.18	1,20.30	+1,19.12	
, , ,	Land Improvement					
[ 132]	Land Development					
	Sixth Schedule (Pt.I) Areas O. 0.5	0	0.59	1,59.13	+1,58.54	
	Reasons for incurring excess expenditure of	-		<i>,</i>		
	cases have not been intimated (September 201		ouugot	provision in co		
2403	Animal Husbandry					
II	State Plan and Non Plan Schemes					
001	Direction and Administration					
{ 0240 }	Subordinate Establishment Sixth Schedule (Pt.I) Areas					
	0. 1,48.1	2 1.	,48.12	2,34.38	+86.26	
	Reasons for incurring excess expenditure					
	intimated (September 2014).					
101	Veterinary Services and Animal Health					
	Veterinary Hospital and Dispensaries					
	Sixth Schedule (Pt.I) Areas					
	O. 5,39.0	6 5,	,39.06	7,18.27	+1,79.21	
	Reasons for incurring excess expenditure	over the	budge	et provision hav	ve not been	
	intimated (September 2014).					

	Grant No. 78 Welfare of Plain Tribes & Backward Classes ( Bodoland Territorial Council) contd					
	Head		Total Grant E	Actual xpenditure (₹ in lakh)	Excess + Saving -	
102 { 1159}	Cattle and Buffalo Development Cattle Breeding Sixth Schedule (Pt.I) Areas O. 3, Reasons for incurring excess expenditu intimated (September 2014).		3,22.17 ne budget	5,08.13 provision have	+1,85.96 not been	
796 { 3037}	Tribal Area Sub-Plan Piggery Development Farms Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure with (September 2014).	out budget	 provision	40.00 have not been	+40.00 intimated	
<b>2404</b> II 109 { 1193}	Dairy Development State Plan and Non Plan Schemes Extension and Training Training in Dairy Science Sixth Schedule (Pt.I) Areas Reasons for incurring huge expenditure w (September 2014).	vithout bud	 get provisio	2,25.00 on have not been	+2,25.00 intimated	
<b>2405</b> II 001 { 0143}	<b>Fisheries</b> State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I) Areas O. 1, Reasons for incurring huge excess exper intimated (September 2014).		1,53.21 r the budge	4,60.20 et provision have	+3,06.99 e not been	
<b>2406</b> II 01 070 { 0121}	Forestry and Wild Life State Plan and Non Plan Schemes <i>Forestry</i> Communications and Buildings Buildings Sixth Schedule (Pt.I) Areas O.	0.52	0.52	99.19	+98.67	

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd				
	Head Total Actual Exces Grant Expenditure Savir (₹ in lakh)			
{ 1238}	Forest Protection ForceSixth Schedule (Pt.I) AreasO.3.643.641,49.99+1,46Reasons for incurring excess expenditure over the budget provision have not beintimated (September 2014).			
800 { 0800} [708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I) Areas O. 4.92 4.92 12,26.19 +12,21 Reasons for incurring huge excess expenditure over the budget provision have not b intimated (September 2014).			
02 110 { 1268}	Environmental Forestry and Wild Life         Wild Life Preservation         Development of Other Wildlife Areas         Sixth Schedule (Pt.I) Areas         O.       1,13.53         Reasons for incurring huge excess expenditure over the budget provision have not b intimated (September 2014).			
2425 II 001 { 1312}	Co-operationState Plan and Non Plan SchemesDirection and AdministrationRegional Organisation (Transferred Staff)Sixth Schedule (Pt.I) AreasO.1,84.271,84.272,52.24+67Reasons for incurring excess expenditure over the budget provision have not bintimated (September 2014).			
101 { 1317}	Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas O. 2,55.91 2,55.91 3,92.50 +1,36 Reasons for incurring excess expenditure over the budget provision have not b intimated (September 2014).			
108	Assistance to Other Co-operatives Sixth Schedule (Pt.I) Areas 2,05.09 +2,05 Reasons for incurring huge expenditure without budget provision have not been intima (September 2014).			

		474			
	Grant No. 78 Welfare of H ( Bodoland Territ Head		il) contd Total	d Classes Actual xpenditure (₹ in lakh)	Excess + Saving -
<b>2515</b> II 001 { 1349}	Other Rural Development Program State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experi intimated (September 2014).	5,25.46	5,25.46 the budget	15,49.79 provision have	+10,24.33 e not been
<b>2711</b> II <i>01</i> 001 { 0120} [ 916]	Flood Control and Drainage State Plan and Non Plan Schemes <i>Flood Control</i> Direction and Administration Brahmaputra Flood Control Project Direction and Supervision Sixth Schedule (Pt.I) Areas O.	47.22	47.22	1,14.69	+67.47
[ 932]	Execution Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expend cases have not been intimated (Septer	5,30.33 diture over t	5,30.33	6,84.71	+1,54.38
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expen- intimated (September 2014).	2,12.95 nditure over	2,12.95 the budget	5,37.58 provision have	+3,24.63 e not been
02 003 { 1778}	Cottage Industries Training Entrepreneur Motivation Schemes Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expen- intimated (September 2014).	1,83.00 nditure over	1,83.00 the budget	2,98.09 provision have	+1,15.09 e not been

	<b>T</b> 15
	Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd Head Total Actual Excess + Grant Expenditure Saving -
	(₹ in lakh)
102 { 1799}	Small Scale Industries Regional Establishment Sixth Schedule (Pt.I) Areas O.3,26.053,26.055,04.51+1,78.46Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014)
<i>03</i> 103 { 0013 }	Handloom & Textile Handloom Industries District Development Schemes Sixth Schedule (Pt.I) Areas O. 2,43.58 2,43.58 6,66.74 +4,23.16 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).
<b>3054</b> II <i>03</i> 337 { 0189} [ 585]	Roads and BridgesState Plan and Non Plan SchemesState HighwaysRoad WorksMaintenance & RepairsWork ChargedSixth Schedule (Pt.I) AreasO.1,93.251,91.2519,19.43+17,26.18
{ 1536}	Sixth Schedule (Pt.I) Areas
	4,34.85 +4,34.85 Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (September 2014).
80 001 { 0156}	GeneralDirection and AdministrationExecutionSixth Schedule (Pt.I) AreasO.11,36.7011,36.7014,76.81+3,40.11Reasons for incurring excess expenditure over the budget provision have not beenintimated (September 2014).

Grant No.	<b>78</b>	Welfare of Plain Tribes & Backward Classes					
(Bodoland Territorial Council) contd							

Head

# TotalActualExcess +Grant ExpenditureSaving -(₹ in lakh)

#### **3055** Road Transport

- II State Plan and Non Plan Schemes
- 001 Direction and Administration

{ 1390 } Road Safety Staff
 Sixth Schedule (Pt.I) Areas
 O. 45.09 45.09 3,61.24 +3,16.15
 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

#### 3452 Tourism

- II State Plan and Non Plan Schemes
- 80 General
- 001 Direction and Administration
- { 0172 } Headquarters' Establishment Sixth Schedule (Pt.I) Areas
  S. 31.40 31.40 4,72.40 +4,41.00 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

#### 3454 Census Surveys and Statistics

- II. State Plan and Non Plan Schemes
- 02 Surveys and Statistics
- 800 Other Expenditure
- { 0172 } Headquarters' Establishment

Sixth Schedule (Pt.I) Areas

O. 81.01 81.01 1,33.76 +52.75 Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).

#### 78.2. Capital :

78.2.1. The grant in the capital section closed with an excess of ₹ 3,12,64,77,973. The excess requires regularisation.

78.2.2. In view of excess of ₹ 3,12,64.78 lakh, the supplementary provision of ₹ 1,09,76.00 lakh (₹ 1,00,76.00 obtained in July 2013 and ₹ 9,00.00 lakh in December 2013) proved inadequate.

78.2.3. Excess occurred mainly under-

Grant Expenditure (₹ in lakh)       Savin (₹ in lakh)         4552       Capital Outlay on North Eastern Areas                                                                                                        .		Grant No. 78 Welfare of Plain Tribes & Backward Classes					
Grant Expenditure (₹ in lakh)       Savin (₹ in lakh)         4552       Capital Outlay on North Eastern Areas         IV       Central Sector Schemes         226       W.P.T & B.C. Department Sixth Schedule (Pt.I) Areas          51,06.65         (3240)       Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I) Areas          17,97.09         Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).         4701       Capital Outlay on Major and Medium Irrigation         II       State Plan and Non Plan Schemes         944       Champabati Irrigation Project         Sixth Schedule (Pt.I) Areas           42,15.23       +42,15.         Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).          4702       Capital Outlay on Minor Irrigation          II       State Plan and Non Plan Schemes         800       Other Expenditure          (9160)       Flow Irrigation          [851]       AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas S.        1,00,76.00       2,43,86.95       +1,43,10. Reasons for incurring excess expenditure over the budget				Actual	Excess +		
<ul> <li>(₹ in lakh)</li> <li>4552 Capital Outlay on North Eastern Areas</li> <li>IV Central Sector Schemes</li> <li>226 W.P.T &amp; B.C. Department Sixth Schedule (Pt.I) Areas <ul> <li> 51,06.65 +51,06.</li> </ul> </li> <li>{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I) Areas <ul> <li> 17,97.09 +17,97.</li> <li>Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> </ul> </li> <li>4701 Capital Outlay on Major and Medium Irrigation <ul> <li>II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas <ul> <li> 42,15.23 +42,15.</li> <li>Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).</li> </ul> </li> <li>4702 Capital Outlay on Minor Irrigation <ul> <li>II State Plan and Non Plan Schemes</li> <li>900 Other Expenditure</li> <li>(1060) Flow Irrigation</li> <li>II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>(1060) Flow Irrigation</li> <li>[851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> </ul> </li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul></li></ul>					Saving -		
<ul> <li>IV Central Sector Schemes</li> <li>226 W.P.T &amp; B.C. Department Sixth Schedule (Pt.I) Areas 51,06.65 +51,06.</li> <li>{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I) Areas 17,97.09 +17,97. Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas 42,15.23 +42,15. Reasons for incurring huge expenditure without budget provision have not been intimat (September 2014).</li> <li>4702 Capital Outlay on Minor Irrigation II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure { 0160} Flow Irrigation</li> <li>[ 851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not bee intimated (September 2014).</li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>				-			
<ul> <li>226 W.P.T &amp; B.C. Department Sixth Schedule (Pt.I) Areas</li> <li> 51,06.65 +51,06.</li> <li>{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I) Areas</li> <li> 17,97.09 +17,97. Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas</li> <li> 42,15.23 +42,15. Reasons for incurring huge expenditure without budget provision have not been intimat (September 2014).</li> <li>4702 Capital Outlay on Minor Irrigation II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>{0160} Flow Irrigation</li> <li>[851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>							
<ul> <li>Sixth Schedule (Pt.I) Areas</li> <li> 51,06.65 +51,06.</li> <li>{3240} Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I) Areas</li> <li> 17,97.09 +17,97.</li> <li>Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation</li> <li>II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas</li> <li> 42,15.23 +42,15.</li> <li>Reasons for incurring huge expenditure without budget provision have not been intimate (September 2014).</li> <li>4702 Capital Outlay on Minor Irrigation</li> <li>II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>{0160} Flow Irrigation</li> <li>[851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas</li> <li>S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>							
<ul> <li> 51,06.65 +51,06.</li> <li>{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I) Areas</li> <li> 17,97.09 +17,97. Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation</li> <li>II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas</li> <li> 42,15.23 +42,15. Reasons for incurring huge expenditure without budget provision have not been intimate (September 2014).</li> <li>4702 Capital Outlay on Minor Irrigation</li> <li>II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>{ 0160} Flow Irrigation</li> <li>[ 851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas</li> <li>S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>	226	*					
<ul> <li>{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I) Areas 17,97.09 +17,97. Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation II State Plan and Non Plan Schemes 944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas 42,15.23 +42,15. Reasons for incurring huge expenditure without budget provision have not been intimate (September 2014).</li> <li>4702 Capital Outlay on Minor Irrigation II State Plan and Non Plan Schemes 900 Other Expenditure { 0160} Flow Irrigation [ 851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>		Sixui Schedule (Ft.1) Aleas		51 06 65	+51,06.65		
<ul> <li>memorandum of Settlement Sixth Schedule (Pt.I) Areas</li> <li> 17,97.09 +17,97.</li> <li>Reasons for incurring huge expenditure without budget provision in both the above cathave not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation</li> <li>II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas</li> <li> 42,15.23 +42,15.</li> <li>Reasons for incurring huge expenditure without budget provision have not been intimate (September 2014).</li> <li>4702 Capital Outlay on Minor Irrigation</li> <li>II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>{0160} Flow Irrigation</li> <li>[851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas</li> <li>S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10.</li> <li>Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>	{ 3240 }	Various Project and Schemes for BTAC as per		51,00.00	101,00.00		
<ul> <li> 17,97.09 +17,97.</li> <li>Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation         <ul> <li>II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project</li> <li>Sixth Schedule (Pt.I) Areas</li></ul></li></ul>							
<ul> <li>Reasons for incurring huge expenditure without budget provision in both the above cat have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation II State Plan and Non Plan Schemes 944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas 42,15.23 +42,15. Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014). 4702 Capital Outlay on Minor Irrigation II State Plan and Non Plan Schemes 800 Other Expenditure { 0160} Flow Irrigation [ 851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014). 4711 Capital Outlay on Flood Control Projects</li></ul>		Sixth Schedule (Pt.I) Areas					
<ul> <li>have not been intimated (September 2014).</li> <li>4701 Capital Outlay on Major and Medium Irrigation II State Plan and Non Plan Schemes 944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas  42,15.23 +42,15. Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014). 4702 Capital Outlay on Minor Irrigation II State Plan and Non Plan Schemes 800 Other Expenditure {0160} Flow Irrigation [851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014). 4711 Capital Outlay on Flood Control Projects</li></ul>			•••				
<ul> <li>II State Plan and Non Plan Schemes</li> <li>944 Champabati Irrigation Project Sixth Schedule (Pt.I) Areas <ul> <li>42,15.23 +42,15.</li> <li>Reasons for incurring huge expenditure without budget provision have not been intimat (September 2014).</li> </ul> </li> <li>4702 Capital Outlay on Minor Irrigation <ul> <li>II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>{ 0160} Flow Irrigation</li> <li>[ 851] AIBP Programme (Central Assistance)</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10.</li> <li>Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> </ul> </li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>			get provis	ion in both the	e above cases		
<ul> <li>Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).</li> <li>4702 Capital Outlay on Minor Irrigation         <ul> <li>II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>{ 0160 } Flow Irrigation</li> <li>[ 851 ] AIBP Programme (Central Assistance)</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10.</li> <li>Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> </ul> </li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>	II	State Plan and Non Plan Schemes Champabati Irrigation Project		40.15.00	. 10 15 02		
<ul> <li>II State Plan and Non Plan Schemes</li> <li>800 Other Expenditure</li> <li>{0160} Flow Irrigation</li> <li>[851] AIBP Programme (Central Assistance)</li> <li>Sixth Schedule (Pt.I) Areas</li> <li>S. 1,00,76.00 1,00,76.00 2,43,86.95 +1,43,10.</li> <li>Reasons for incurring excess expenditure over the budget provision have not be intimated (September 2014).</li> <li>4711 Capital Outlay on Flood Control Projects</li> </ul>			 get provisi				
1 0 0	II 800 { 0160}	State Plan and Non Plan Schemes Other Expenditure Flow Irrigation AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas S. 1,00,76.00 1,0 Reasons for incurring excess expenditure over the					
<ul> <li><i>Flood Control</i></li> <li>Other Expenditure         <ul> <li>(0107)</li> <li>Assistance to the Bodoland Autonomous Council</li> <li>Sixth Schedule (Pt.I) Areas</li></ul></li></ul>	II <i>01</i> 800	State Plan and Non Plan Schemes <i>Flood Control</i> Other Expenditure Assistance to the Bodoland Autonomous Council Sixth Schedule (Pt.I) Areas Reasons for incurring huge expenditure without bud	 get provis		+13,35.00 een intimated		

	Grant No. 78 Welfare of Plain Tribes & F ( Bodoland Territorial Council) c			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
<b>5054</b> II <i>03</i> 337	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Sixth Schedule (Pt.I) Areas Reasons for incurring huge expenditure without budge (September 2014).	 et provis	38,30.72	+38,30.72 een intimated
<i>04</i> 800	<i>District &amp; Other Roads</i> Other Expenditure Sixth Schedule (Pt.I) Areas			
		•••	15,62.79	+15,62.79
	Reasons for incurring huge expenditure without budge (September 2014).	et provis	sion have not b	een intimated
	78.2.4 Excess mentioned in note 78.2.3 above was mainly under-	partly	counter-balanc	ed by saving
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
<b>4702</b> II 800	Capital Outlay on Minor IrrigationState Plan and Non Plan SchemesOther ExpenditureSixth Schedule (Pt.I) AreasS.4,00.00Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	4,00.00 entire b		(-)4,00.00 n in the above
<b>4711</b> II 0 <i>1</i> 103 { 0120}	Capital Outlay on Flood Control ProjectsState Plan and Non Plan SchemesFlood ControlCivil WorksBrahmaputra Flood Control ProjectSixth Schedule (Pt.I) AreasS.5,00.00Reasons for non-utilising and non-surrendering of the case have not been intimated (September 2014).	5,00.00 entire b	 udget provision	(-)5,00.00 n in the above

#### **APPENDIX-I**

Expenditure met out of advances from the Contingency Fund sanctioned during 2013-2014 which were not recouped to the Fund till the close of the year.

Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from the advance	Date of recoupment of advance in the subsequent year
		( •	₹ in thousand )	

-Nil-

#### **APPENDIX-II**

## Grant-wise details of estimate and actuals of recoveries adjusted in the accounts in reduction of expenditure

	il. Number and Name of Grant/ No Appropriation		Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)	
					(₹in th	ousand)		
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	6	Land Revenue and Land Ceiling	5,05				(-)5,05	
2	11	Secretariat and Attached Offices	41,08				(-)41,08	
3	17	Administrative and Functional Buildings			1,77		+1,77	
4	24	Aid Materials	1,00	•••			(-)1,00	•••
5	29	Medical and Public Health	2,45,10,43				(-)2,45,10,43	
6	30	Water Supply and Sanitation	1,22,03,16		2		(-)1,22,03,14	
7	31	Urban Development (Town & Country Planning)	24,61,90				(-)24,61,90	
8	34	Urban Development (Municipal Administration Department)	28,30,00				(-)28,30,00	
9	37	Food Storage, Warehousing & Civil Supplies	25,06,50				(-)25,06,50	
10	39	Social Security, Welfare & Nutrition	5,36,12,40				(-)5,36,12,40	
11	41	Natural Calamities	8,01,78,00	•••	•••	•••	(-)8,01,78,00	•••
12	49	Irrigation	7,44,80	1,00,00	43	•••	(-)7,44,37	(-)1,00,00
13	51	Soil and Water Conservation	27,94,91				(-)27,94,91	
14	52	Animal Husbandry	1,44,68,36	•••	•••		(-)1,44,68,36	•••
15	53	Dairy Development	2,21,99	•••			(-)2,21,99	•••
16	54	Fisheries	14,00,78	•••	•••	•••	(-)14,00,78	•••
17	55	Forestry and Wild Life	12,17,88	•••	•••	•••	(-)12,17,88	•••
18	56	Rural Development (Panchayat)	6,95,94,98	•••	•••	•••	(-)6,95,94,98	•••
19	57	Rural Development	3,84,42,98	•••	•••		(-)3,84,42,98	•••
20	59	Sericulture and Weaving	1,04,40,90	•••	•••	•••	(-)1,04,40,90	•••
21	60	Cottage Industries	9,32,80	•••	•••	•••	(-)9,32,80	•••
22	63	Water Resources		•••	6,23,82	•••	+6,23,82	•••
23	64	Roads and Bridges	1,81,12,00	52,51,00	23,02,70	•••	(-)1,58,09,30	(-)52,51,00
24	71	Education (Elementary, Secondary etc.)	56,91,82,31				(-)56,91,82,31	
25	73	Urban Development (GDD)	20,53,68			•••	(-)20,53,68	
26	74	Sports & Youth Services	20,50,03	•••		•••	(-)20,50,03	•••
		Total	91,00,07,92	53,51,00	29,28,74	•••	(-)90,70,79,18	(-)53,51,00

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