



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

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess			Percentage of Savings(-)/Excess(+)		
	(2)	(3)	(4)	(5)	(6)	(7)	(Actual Excess in ₹)			(10)	(11)	(12)	(13)		
							Revenue	Capital	Excess					Revenue	Capital	Revenue
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
							₹ in thousand								
1	State Legislature	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)
		Charged	67,00	...	32,18	...	34,82	...	...	...	(-46.02)	(-51.97)	...	...
	Head of State	Charged	5,78,37	...	4,96,80	...	81,57	...	...	...	(-26.00)	(-14.10)	...	...
2	Council of Ministers	Voted	13,40,70	...	7,78,59	...	6,12,11	...	...	...	(-22.17)	(-44.01)	...	...
3	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	1,02,59,24	...	80,48,62	...	22,10,62	...	...	...	(-9.46)	(-21.55)	...	...
6	Land Revenue and Land Ceiling	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)
7	Stamps and Registration	Charged	53	...	...	...	53	...	...	...	(-1,00,00)	(-1,00,00)	...	...
		Voted	22,44,76	...	18,51,55	...	3,93,21	...	...	...	(-18.05)	(-17.52)	...	...
8	Excise and Prohibition	Voted	47,98,69	...	38,10,83	...	9,87,86	...	...	...	(-22.83)	(-20.59)	...	...
9	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 Commission	Charged	9,78,08	...	9,32,67	...	45,41	...	...	...	(-28.13)	(-4.64)	...	...
11	Secretariat and Attached Offices	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	...	...	(-36.66)	(-42.62)	(-5.18)	(-79.91)
		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)	...	...
14	Police	Voted	28,18,46,56	63,29,92	22,07,57,48	10,00,00	6,10,89,08	53,29,92	...	...	(-22.78)	(-21.67)	(-61.24)	(-84.20)
		Charged	2,18,20	...	13,33	...	2,04,87	...	...	...	(-5.28)	(-93.89)	...	...

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Savings(-)/Excess(+)			
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)				
						₹ in thousand										
15	Jails	63,25,69	...	52,88,17	...	10,37,52	...	...	...	...	...	...	(-)24.16	(-)16.40	...
	Charged	10,00	...	10,00	...	...	...	...	...	...	...	...	(-)60.00	...	...
16	Stationery and Printing	45,17,19	...	38,80,42	...	6,36,77	...	...	...	...	...	...	(-)5.76	(-)14.10	...
17	Administrative and Functional Buildings	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	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	...
19	Vigilance Commission and Others	99,48,70	...	35,17,27	...	64,31,43	...	...	...	...	...	...	(-)19.04	(-)64.65	...
20	Civil Defence and Home Guards	1,78,60,56	...	1,58,86,30	...	19,74,26	...	...	...	...	...	...	(-)11.47	(-)11.05	...
21	Guest Houses, Government Hostels etc.	16,34,53	...	13,67,24	...	2,67,29	...	...	...	...	...	...	(-)11.73	(-)16.35	...
22	Administrative Training	10,62,19	...	7,68,89	...	2,93,30	...	...	...	...	...	...	(-)36.01	(-)27.61	...
23	Pension and Other Retirement Benefits	31,64,58,85	...	42,52,85,39	...	...	...	10,88,26,54	...	...	...	...	+39.42	+34.39	...
	Charged	7,13,00	...	7,13,00	...	...	...	(10,88,26,54,035)	...	...	...	...	(-)1,00.00	(-)1,00.00	...
24	Aid Materials	1,00	...	1,00	...	...	...	...	...	...	...	...	(-)1,00.00	(-)1,00.00	...
25	Miscellaneous General Services	14,36,14	...	1,46,86	...	12,89,28	...	...	...	...	...	...	(-)3.65	(-)89.77	...
26	Education (Higher Education)	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
27	Art and Culture	1,81,77,43	...	42,62,42	...	1,39,15,01	...	...	...	...	...	...	(-)64.44	(-)76.55	...
28	State Archives	2,43,72	...	2,17,29	...	26,43	...	...	...	...	...	...	(-)3.75	(-)10.84	...
29	Medical and Public Health	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	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

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Savings(-)/Excess(+)		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
	₹ in thousand														
31 Urban Development (Town & Country Planning)	Voted 2,37,89,49	...	67,45,25	...	1,70,44,24	...	...	...	(-76.57)	(-71.65)	...	...	
32 Housing Schemes	Voted 6,07,77	1,75,20	6,07,67	1,95,20	10	...	...	20,00 (20,00,000)	(-9.45)	(-90.02)	...	+11.42	
33 Residential Buildings	Voted 7,81,03	51,30,00	7,46,69	13,77,54	34,34	37,52,46	...	...	(-12.41)	(-4.40)	(-57.77)	(-73.15)	
34 Urban Development (Municipal Administration Department)	Voted 76,96,78	5,55,00	20,01,74	4,02,00	56,95,04	1,53,00	...	...	(-83.37)	(-73.99)	(-81.07)	(-27.57)	
35 Information and Publicity	Voted 42,10,57	...	33,23,41	...	8,87,16	...	...	...	(-14.77)	(-21.07)	...	...	
36 Labour and Employment	Voted 2,02,80,65	...	1,52,49,07	...	50,31,58	...	...	...	(-29.83)	(-24.81)	...	...	
37 Food Storage, Warehousing & Civil Supplies	Voted 2,17,32,79	...	63,96,25	...	1,53,36,54	...	...	...	(-52.90)	(-70.57)	...	...	
	Charged	...	...	...	...	...	...	...	(-1,00.00)	...	...	...
38 Welfare of Scheduled Caste/ Scheduled Tribes and Other Backward Classes	Voted 8,72,01,26	69,05	5,50,63,23	45,30	3,21,38,03	23,75	...	...	(-28.51)	(-36.86)	(-71.04)	(-34.40)	
39 Social Security, Welfare & Nutrition	Voted 20,96,67,20	10,00	12,36,35,63	...	8,60,31,57	10,00	...	...	(-35.24)	(-41.03)	(-1,00.00)	(-1,00.00)	
40 Sainik Welfare and other Relief Programmes etc.	Voted 32,80,48	...	34,84,26	...	...	...	2,03,78	...	(-8.72)	+6.21	...	...	
41 Natural Calamities	Voted 11,68,22,70	...	4,99,40,43	...	6,68,82,27	...	(2,03,78,253)	...	(-77.84)	(-57.25)	...	...	
42 Social Services	Voted 5,51,96,29	...	3,04,06,38	...	2,47,89,91	...	...	...	(-72.12)	(-44.91)	...	...	
43 Co-operation	Voted 1,39,63,10	15,75,00	(-) 1,87,44	10,75,00	1,41,50,54	5,00,00	...	...	(-6.69)	(-1,01.34)	(-79.08)	(-31.75)	

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Savings(-)/Excess(+)		
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
							₹ in thousand								
44 North Eastern Council Schemes	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	(-83.94	(-83.77
45 Census, Surveys and Statistics	Voted	72,28,70	...	34,87,86	...	37,40,84	...	...	...	...	(-63.85	(-51.75	...	...
46 Weights and Measures	Voted	14,26,28	...	7,82,79	...	6,43,49	...	...	...	...	(-41.28	(-45.12	...	...
47 Trade Adviser	Voted	1,03,91	...	82,29	...	21,62	...	...	...	...	+1.07	(-20.81	...	...
48 Agriculture	Voted	11,90,33,46	...	7,09,84,50	...	4,80,48,96	...	...	...	...	(-10.00	(-40.37	...	...
49 Irrigation	Charged	...	...	...	...	...	...	...	...	...	(-1,00.00	...	...	...
50 Other Special Areas Programmes	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	...	...	...	(-22.43	(-25.74	(-61.37	(-49.79
51 Soil and Water Conservation	Charged	...	...	...	...	...	...	...	...	...	(-1,00.00	...	...	...
52 Animal Husbandry	Voted	1,84,14,63	...	29,63,44	...	1,54,51,19	...	...	...	...	(-80.93	(-83.91	...	...
53 Dairy Development	Voted	77,74,68	11,41,00	66,01,48	...	11,73,20	11,41,00	...	...	...	(-32.88	(-15.09	...	(-1,00.00
54 Fisheries	Charged	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
55 Forestry and Wild Life	Voted	1,00,00	...	8,30	...	91,70	...	...	...	...	...	(-91.70	...	...
56 Rural Development (Panchayat)	Voted	43,73,89	...	17,60,13	...	26,13,76	...	...	...	...	(-29.44	(-59.76	...	...
57 Rural Development	Voted	1,11,13,22	...	71,57,60	...	39,55,62	...	...	...	...	(-28.90	(-35.59	...	...
58 Industries	Voted	6,31,94,91	...	3,85,95,38	77,78	2,45,99,53	...	...	77,78	77,78	(-52.06	(-38.93	...	+1,00.00
59 Sericulture and Weaving	Voted	7,99,41,82	...	6,06,67,93	...	1,92,73,89	...	...	...	...	(-24.22	(-24.11	...	...
60 Rural Development (Panchayat)	Charged	19,67	...	9,26	...	10,41	...	...	...	...	(-63.61	(-52.92	...	...
61 Rural Development	Voted	4,80,26,18	...	3,25,50,12	...	1,54,76,06	...	...	...	...	(-46.63	(-32.22	...	...
62 Industries	Charged	...	...	...	...	...	...	...	...	...	(-7.36	...	...	...
63 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	(-11.69
64 Sericulture and Weaving	Charged	...	...	...	...	...	...	...	...	...	...	...	...	...
65 Sericulture and Weaving	Voted	4,24,07,42	...	1,61,74,41	...	2,62,33,01	...	...	...	...	(-39.42	(-61.86	...	...
66 Sericulture and Weaving	Charged	2,00	...	...	...	2,00	...	...	...	...	(-1,00.00	(-1,00.00	...	...

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Savings(-)/Excess(+)		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
₹ in thousand															
60	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)
61	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 (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 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 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)	
		Charged	...	...	...	...	...	...	(96,16,23,151)	...	(-1,00.00)	...	...	...
65	Tourism	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	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions.	Voted	18,11,49,07	...	3,75,75,83	...	14,35,73,24	...	...	...	(-57.54)	(-79.26)	...	...
67	Horticulture	Voted	21,84,24	...	8,22,68	...	13,61,56	...	...	...	(-36.19)	(-62.34)	...	...
	Public Debt and Servicing 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)	(-11.47)
68	Loans to Government Servants	Voted	...	40,00	...	11,28	...	28,72	...	...	...	...	(-44.58)	(-71.80)
69	Scientific Services and Research	Voted	31,77,77	...	29,37,72	...	2,40,05	...	...	...	(-54.39)	(-7.55)	...	...
70	Hill Areas	Voted	67,29,33	3,64,30	1,05,81	3,64,30	66,23,52	...	...	...	(-98.43)	(-98.43)	...	...
71	Education (Elementary, Secondary etc.)	Voted	76,83,32,17	...	70,41,88,08	...	6,41,44,09	...	...	...	(-19.58)	(-8.35)	...	...
72	Relief & Rehabilitation	Voted	55,02,54	...	30,22,84	...	24,79,70	...	...	...	(-8.96)	(-45.06)	...	...
73	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 & Youth Services	Voted	93,59,75	...	69,01,55	...	24,58,20	...	...	...	(-29.89)	(-26.26)	...	...

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

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation			Expenditure			Saving			Excess (Actual Excess in ₹)			Percentage of Savings(-)/Excess(+)		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
₹ 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	(-)43.04	(-)333.73
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	(-)25.43	(-)27.07
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	(-)34.68	(-)32.22
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	Voted	14,31,50,87	1,09,76,00	14,22,88,85	4,22,40,78	8,62,02	...	...	3,12,64,78	(-)5.77	(-)0.60	+68.77
							(3,12,64,77,973)						+2,84.85		
Total	Voted	3,87,83,53,54	1,05,55,17,07	2,96,28,09,58	40,11,27,31	1,03,41,90,51	68,81,14,77	11,86,46,55	3,37,25,01	(-)29.36	(-)26.67	(-)58.32	(-)65.19		
Total	Charged	24,83,57,88	11,94,82,36	23,91,07,91	11,77,23,26	92,49,97	17,59,10	11,86,46,55,439	3,37,25,01,326	(-)3.94	(-)3.72	(-)3.76	(-)1.47		
Grand Total		4,12,67,11,42	1,17,49,99,43	3,20,19,17,49	51,88,50,57	1,04,34,40,48	68,98,73,87	11,86,46,55	3,37,25,01	(-)25.00	(-)22.41	(-)47.04	(-)55.84		
								11,86,46,55,439	3,37,25,01,326						

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 :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2011	Parliament/State/Union Territory Legislatures			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	53,61,92		
	Supplementary	...	53,61,92	40,60,15 (-) 13,01,77
	Amount surrendered during the year (March 2014)			5,63,89
Charged				
	Original	67,00		
	Supplementary	...	67,00	32,18 (-) 34,82
	Amount surrendered during the year (March 2014)			33,80
Capital :				
Major Head :				
4217	Capital Outlay on Urban Development			
7610	Loans to Government Servants etc.			
Voted				
	Original	51,14,80		
	Supplementary	...	51,14,80	42,36,64 (-) 8,78,16
	Amount surrendered during the year (March 2014)			2,09,00

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
Voted			
General	53,41.92	40,30.23	(-) 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Charged			
General	67.00	32.18	(-) 34.82
Sixth Schedule (Pt. I) Areas	...	...	...
Total	67.00	32.18	(-) 34.82
Capital :			
Voted			
General	51,14.80	42,36.64	(-) 8,78.16
Sixth Schedule (Pt. I) Areas	...	...	...
Total	51,14.80	42,36.64	(-) 8,78.16

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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011 Parliament/State/Union Territory Legislatures			
II. State Plan and Non Plan Schemes			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
{0004} Legislative Assembly			
General (Charged)			
O.	67.00	33.20	32.18
R.	(-) 33.80		(-) 1.02
General			
O.	16,44.80	12,47.10	12,42.85
R.	(-) 3,97.70		(-) 4.25
No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (September 2014).			
103 Legislative Secretariat			
General			
O.	17,20.12	15,90.94	15,62.35
R.	(-)1,29.18		(-) 28.59
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...				
Head		Total Grant	Actual Expenditure	Excess + 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				
O.	18,00.00	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	Excess + Saving -
		(₹ in lakh)		
2071 Pensions and Other Retirement Benefits				
II. State Plan and Non Plan Schemes				
01 Civil				
111 Pensions to Legislators				
Sixth Schedule (Pt.I)Areas				
O.	10.00	10.00	29.92	+19.92
Reasons for incurring excess expenditure over the budget provision have 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-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
4217	Capital Outlay on Urban Development			
II.	State Plan and Non Plan Schemes			
01	State Capital Development			
051	Construction			
{1846}	Construction by P.W.D. PCC Division			
[802]	Civil			
	General			
O.		16,30.00	16,30.00	9,60.81 (-) 6,69.19
	Reasons for saving in the above case have not been intimated (September 2014).			
7610	Loans to Government Servants etc.			
II.	State Plan and Non Plan Schemes			
201	House Building Advances			
{3008}	Loans to MLAs			
	General			
O.		1,50.00	55.00	55.00 ...
R.		(-) 95.00		
	No specific reason was attributed to anticipated saving in the above case.			
202	Advances for purchase of Motor Conveyance			
{3008}	Loans to MLAs			
	General			
O.		1,50.00	36.00	36.53 +0.53
R.		(-) 1,14.00		
	No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (September 2014).			

Appropriation: Head of State

	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
	(₹ in thousand)		
Revenue :			
Major Head :			
2012 President, Vice-President/Governor/ Administrator of Union Territories			
Charged			
Original	5,78,37		
Supplementary	...	5,78,37	(-) 81,57
Amount surrendered during the year (March 2014)			81,53

Notes and comments :

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

	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
	(₹ in lakh)		
Revenue :			
Charged			
General	5,78.07	4,96.80	(-) 81.27
Sixth Schedule (Pt. I) Areas	0.30	...	(-) 0.30
Total	5,78.37	4,96.80	(-) 81.57

1.Revenue :

1.1. The appropriation closed with a saving of ₹ 81.57 lakh, against which an amount of ₹ 81.53 lakh was surrendered during the year.

1.2. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
	(₹ in lakh)		
2012 President, Vice-President/Governor, Administrator of Union Territories			
II. State Plan and Non Plan Schemes			
03 Governor/Administrator of Union Territories			
090 Secretariat			
General (Charged)			
O.	2,34.89	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 concl...

		Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		(₹ in lakh)		
103	Household Establishment			
{0301}	Military Secretariat and his Establishment.			
	General (Charged)			
	O.	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 Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
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	Excess + Saving -
(₹ in lakh)				
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 ₹ 6,12.11 lakh. No part of the saving was surrendered during the year.

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

2.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
2013 Council of Ministers				
II. State Plan and Non Plan Schemes				
101 Salary of Ministers and Deputy Ministers				
General				
O.	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 concl...

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
104	Entertainment and Hospitality Expenses			
	General			
	O.	32.78	32.78	(-) 30.18
	Reasons for huge saving in the above case have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments			
	General			
		...	(-) 2,10.30	(-) 2,10.30
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 3 Administration of Justice

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2014	Administration of Justice			
2041	Taxes on Vehicles			
2230	Labour and Employment			
Voted				
	Original	2,20,67,57		
	Supplementary	15,48,89	2,36,16,46	1,38,11,73 (-) 98,04,73
	Amount surrendered during the year			...
Charged				
	Original	49,78,94		
	Supplementary	...	49,78,94	34,95,37 (-) 14,83,57
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,33,98.37	1,37,92.40	(-) 96,05.97
	Sixth Schedule (Pt. I) Areas	2,18.09	19.33	(-)1,98.76
	Total	2,36,16.46	1,38,11.73	(-) 98,04.73
Charged				
	General	49,78.94	34,95.37	(-) 14,83.57
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	49,78.94	34,95.37	(-) 14,83.57

3.1. Revenue :

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 -
2014 Administration of Justice			
II. State Plan and Non Plan Schemes			
102 High Courts			
{0304} 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.	10,60.52	10,60.52	1,89.81 (-) 8,70.71
Reasons for saving in both the above cases have not been intimated (September 2014).			
105 Civil and Session Courts			
General			
O.	67,65.55	71,15.55	58,52.69 (-) 12,62.86
S.	2,50.00		
R.	1,00.00		
Sixth Schedule (Pt.I)Areas			
O.	99.02	99.02	... (-) 99.02
{6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	52,28.00	52,28.00	3,28.81 (-) 48,99.19
Out of the expenditure of ₹ 58,52.69 lakh under the minor head 105-Civil and Session Courts under General, ₹ 9.25 lakh and ₹ 5.25 lakh relates to the year 2006-07 and 2007-08 respectively, which were kept under objection for want of details were adjusted in the accounts of this year. Augmentation of provision of ₹ 1,00.00 lakh under the same head by way of re-appropriation was reportedly due to make payment of pending bills in respect of Sub-ordinate office of Civil & Criminal Courts. Reasons for huge saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2014).			

Grant No. 3 Administration of Justice contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
108	Criminal Courts General			
	O.	48,08.63	51,38.63	40,91.64 (-) 10,46.99
	S.	4,30.00		
	R.	(-)1,00.00		
	Sixth Schedule (Pt.I)Areas			
	O.	79.04	79.04	4.06 (-) 74.98
	Out of the expenditure of ₹ 40,91.64 lakh under the minor head 108-Criminal Courts under General, ₹ 2.89 lakh and ₹ 3.90 lakh relates to the year 2006-07 and 2007-08 respectively, 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 ₹ 1,00.00 lakh by way of re-appropriation under the same head. Reasons for saving in both the above cases have not been intimated (September 2014).			
114	Legal Advisers and Counsels			
{0168}	Government Pleader General			
	O.	2,55.86	2,55.86	1,23.02 (-) 1,32.84
{0306}	Advocate General General			
	O.	1,29.88	1,79.70	1,39.54 (-) 40.16
	S.	49.82		
	Reasons for saving in both the above cases have not been intimated (September 2014).			
800	Other Expenditure			
{0313}	Law Research Institute Eastern Region General			
	O.	55.52	55.52	30.22 (-) 25.30
{6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	18,37.00	18,37.00	31.43 (-) 18,05.57
	Reasons for saving in both the above cases have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments General			
			...	(-) 77.05 (-) 77.05
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 3 Administration of Justice concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2041 Taxes on Vehicles				
II. State Plan and Non Plan Schemes				
800 Other Expenditure				
{3880} Member, Motor Accident Claim Tribunal				
General				
O.	3,77.49	4,11.49	3,13.45	(-) 98.04
S.	34.00			
Reasons for saving in the above case have not been intimated (September 2014).				
2230 Labour and Employment				
II. State Plan and Non Plan Schemes				
01 Labour				
101 Industrial Relations				
{0264} Industrial Tribunal, Guwahati				
General				
O.	48.52	68.02	48.52	(-) 19.50
S.	19.50			
Reasons for saving in the above case have not been intimated (September 2014).				

Grant No. 4 Elections

		Total	Actual	Excess +
		Grant Expenditure	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2015 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 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	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
General		1,49,47.38	1,24,79.40	(-) 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.Revenue :

4.1.1. The grant closed with a saving of ₹ 44,34.51 lakh. No part of the saving was surrendered during the year.

4.1.2 Out of the total expenditure of ₹ 1,34,76.82 lakh, ₹ 45.63 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

4.1.3. In view of the actual saving of ₹ 44,80.14 lakh, the supplementary provision of ₹ 79,03.18 lakh obtained in December 2013 proved excessive.

4.1.4. Saving occurred mainly under-

Head		Total	Actual	Excess +
		Grant Expenditure	Expenditure	Saving -
		(₹ in lakh)		
2015 Elections				
II. State Plan and Non Plan Schemes				
102 Electoral Officers				
{0144} District Establishment				
Sixth Schedule (Pt.I)Areas				
O.	1,57.92	1,57.92	83.65	(-) 74.27

Grant No. 4 Elections contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{0172} Headquarter's Establishment				
General				
O.	1,93.44	2,18.27	1,63.79	(-) 54.48
S.	24.83			
Final saving in both the above cases were due to less requirement of fund as reported by the department.				
103 Preparation and Printing of Electoral Rolls				
{0144} District Establishment				
Sixth Schedule (Pt.I)Areas				
O.	3,81.28	4,36.02	1,37.22	(-) 2,98.80
S.	54.74			
Final saving in the above case was due to less requirement of fund by the District Election Offices as reported by the department.				
105 Charges for conduct of elections to Parliament				
Sixth Schedule (Pt.I)Areas				
O.	71.13	18,13.13	7,75.26	(-)10,37.87
S.	17,42.00			
Final saving in the above case was due to less requirement of fund by the District Election Offices as reported by the department.				
106 Charges for conduct of elections to State/Union Territory Legislature				
General				
O.	55.50	50.50	11.22	(-) 39.28
R.	(-) 5.00			
Final saving in the above case was due to less requirement of fund by the District Election Offices as reported by the department.				
108 Issue on Photo Identity Cards to Voters				
{0144} District Establishment				
Sixth Schedule (Pt.I)Areas				
O.	5,47.63	5,47.63	...	(-) 5,47.63
{0172} Headquarter's Establishment				
General				
O.	35,45.00	35,45.00	10,19.34	(-) 25,25.66
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 concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2015 Elections			
II. State Plan and Non Plan Schemes			
102 Electoral Officers			
{0144} District Establishment			
General			
O.	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 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).

Grant No. 5 Sales Tax and Other Taxes

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue :			
Major Head :			
2040 Taxes on Sales, Trades etc.			
Voted			
Original	1,02,59,24		
Supplementary	...	1,02,59,24	80,48,62
Amount surrendered during the year			(-)22,10,62
			...

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	1,01,21.79	79,44.20	(-)21,77.59
Sixth Schedule (Pt. I) Areas	1,37.45	1,04.42	(-)33.03
Total	1,02,59.24	80,48.62	(-)22,10.62

5.1 Revenue :

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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2040 Taxes on Sales, Trades etc.			
II. State Plan and Non Plan Schemes			
001 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 book adjustment of Grants-in-aid paid to Assam State Electricity Board for payment towards A.S.E.B. Employees' Pension Fund Investment Trust against the outstanding dues of Electricity Duty payable by the APDCL (A.S.E.B.) to Assam Government for 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-imburement and non-receipt of advocate bill and advertisement bills as reported by the department.

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101	Collection Charges			
{ 0345}	Commissioner of Taxes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,37.45	1,04.42	(-)33.03

Saving in the above case was due to non-filling up of vacant posts, non-receipt of claim for LTC and medical re-imburement, non-receipt of arrear bills and pay revision bills and non-engagement of casual labour as reported by the department.

Grant No. 6 Land Revenue and Land Ceiling

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2029	Land Revenue			
2250	Other Social Services			
3475	Other General Economic Services			
Voted				
	Original	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		
	Supplementary	...	53	... (-) 53
	Amount surrendered during the year			...

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

	Original	...		
	Supplementary	2,00,00	2,00,00	... (-) 2,00,00
	Amount surrendered during the year			...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue				
Voted				
	General	2,28,59.50	1,34,47.24	(-) 94,12.26
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,28,59.50	1,34,47.24	(-) 94,12.26
Charged				
	General	0.53	...	(-) 0.53
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	0.53	...	(-) 0.53
Capital :				
Voted				
	General	2,00.00	...	(-) 2,00.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,00.00	...	(-) 2,00.00

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

6.1.5. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{0317} Directorate of Land Requisition, Acquisition and Reforms			
General			
O.	1,14.94	1,14.94	78.85 (-) 36.09
Reasons for saving in the above case have not been intimated (September 2014).			
101 Collection Charges			
General			
O.	20,81.36	20,81.36	13,37.81 (-) 7,43.55
Reasons for saving in the above case have not been intimated (September 2014).			
102 Survey and Settlement Operations			
{0319} Assam Survey			
[446] Reproduction Section			
General			
O.	1,52.53	1,52.53	1,11.44 (-) 41.09
[447] Traverse Section			
General			
O.	6,74.17	6,74.17	5,08.48 (-) 1,65.69
[448] Indo-Bangla Border Demarcation			
General			
O.	68.65	68.65	21.31 (-) 47.34

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[449]	Assam Arunachal Border General O.	22.99	22.99	3.36 (-) 19.63
[450]	Assam Meghalaya Border General O.	21.83	21.83	3.79 (-) 18.04
[451]	Indo Bhutan Border General O.	21.70	21.70	4.54 (-) 17.16
Reasons for saving in all the above cases have not been intimated (September 2014).				
104	Management of Government Estates			
{0326}	Implementation of Assam Accord General O.	65.86	65.86	33.10 (-) 32.76
Reasons for saving in the above case have not been intimated (September 2014).				
800	Other Expenditure			
{0328}	Chapter -X of Assam Land Record Rules General O.	33.20	33.20	0.50 (-) 32.70
{0331}	Land Acquisition and Requisition Establishment General O.	6,84.84	6,84.84	5,38.10 (-) 1,46.74
{2914}	Computerisation of Registration under Panjeeyan Project General O.	50.00	50.00	... (-) 50.00
{2916}	Destination of Maps General O.	2,00.00	2,00.00	... (-) 2,00.00
{2917}	Modern Survey & Resurvey General O.	3,50.00	3,50.00	9.57 (-) 3,40.43

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
{3491} Projected State Share of III Centrally Sponsored Scheme			
[910] Add State Share transferred from III- C.S.S. General			
O.	1,00.00	1,00.00	... (-) 1,00.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2014).			
911 Deduct-Recoveries of Overpayments General			
		...	(-) 21,75.67 (-) 21,75.67
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{ 2894} National Land Records Modernisation Programme (NLRMP) General			
O.	32,25.07	32,25.07	... (-) 32,25.07
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
3475 Other General Economic Services			
II. State Plan and Non Plan Schemes			
201 Land Ceilings (Other than Agricultural Land)			
{1470} Compensation Annuity etc. for acquisition of land under Religious Acquisition Act. (6)Royalty General			
O.	2,30.00	2,30.00	95.08 (-) 1,34.92
{1472} Compensation to Land Owner on Acquisition of Zamindaries (6) Royalty General			
O.	10,00.00	10,00.00	... (-) 10,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029 Land Revenue			
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{2894} National Land Records Modernisation Programme (NLRMP)			
[650] Deduct State Share transferred to II- State Plan Scheme			
General			
O.	(-) 1,00.00	(-) 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 ₹ 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
051 Construction			
{4841} Construction of Circle Office			
[584] Works			
General			
S.	2,00.00	2,00.00	... (-) 2,00.00

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

6.2.3. **Assam Zamindari Abolition Fund :** The fund earmarked for expenditure on payment of Zamindari estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 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 Registration

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
Revenue :			
Major Head :			
2030	Stamps and Registration		
3475	Other General Economic Services		
Voted			
Original	22,44,76		
Supplementary	...	22,44,76	18,51,55 (-) 3,93,21
Amount surrendered during the year (March 2014)			11,09

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
Voted			
General	22,44.76	18,51.55	(-) 3,93.21
Sixth Schedule (Pt. I) Areas	...	...	...
Total	22,44.76	18,51.55	(-) 3,93.21

7.1.Revenue :

7.1.1 The grant closed with a saving of ₹ 3,93.21 lakh, against which an amount of ₹ 11.09 lakh was surrendered during the year.

7.1.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2030	Stamps and Registration		
II.	State Plan and Non Plan Schemes		
01	<i>Stamps-Judicial</i>		
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 the entire budget provision in the above case have not been intimated (September 2014).		
02	<i>Stamps-Non-Judicial</i>		
101	Cost of Stamps		
{5001}	Assam Entertainment Tax-Stamps		
	General		
O.	1,07.00	1,07.00	... (-) 1,07.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).		

Grant No. 8 Excise and Prohibition

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2039	State Excise Duties			
2235	Social Security and Welfare			
Voted				
	Original	47,84,92		
	Supplementary	13,77	47,98,69	38,10,83 (-) 9,87,86
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	47,98.69	38,10.83	(-) 9,87.86
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	47,98.69	38,10.83	(-) 9,87.86

8.1. Revenue :

8.1.1. The grant closed with a saving of ₹ 9,87.86 lakh. No part of the saving was surrendered during the year.

8.1.2 Out of the total expenditure of ₹ 38,10.83 lakh, ₹ 40.92 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

8.1.3 In view of the actual saving of ₹ 10,28.78 lakh, the supplementary provision of ₹ 13.77 lakh obtained in December 2013 proved injudicious.

8.1.4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2039	State Excise Duties			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{0343}	Establishment of Commissioner of Excise			
	General			
	O.	2,08.94	2,09.17	(-) 87.30
	S.	0.23		

Grant No. 8 Excise and Prohibition concld...

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + 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 ₹ 23,63.82 lakh under the sub head {0344}-District Executive Establishment, ₹ 9.70 lakh and ₹ 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).

Grant No. 9 Transport Services

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
2041	Taxes on Vehicles			
2070	Other Administrative Services			
3055	Road Transport			
3056	Inland Water Transport			
Voted				
	Original	1,68,04,76		
	Supplementary	2,10,00	1,70,14,76	1,57,55,30
	Amount surrendered during the year			(-)12,59,46
				...

Capital :

Major Head :

4059 Capital Outlay on Public Works
5055 Capital Outlay on Road Transport

Voted

	Original	57,22,00		
	Supplementary	...	57,22,00	55,78,25
	Amount surrendered during the year			(-) 1,43,75
				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
Revenue :			
Voted			
General	1,69,09.26	1,56,82.75	(-) 12,26.51
Sixth Schedule (Pt. I) Areas	1,05.50	72.55	(-) 32.95
Total	1,70,14.76	1,57,55.30	(-) 12,59.46
Capital :			
Voted			
General	57,22.00	55,78.25	(-) 1,43.75
Sixth Schedule (Pt. I) Areas	...	...	...
Total	57,22.00	55,78.25	(-) 1,43.75

9.1. Revenue :

9.1.1. The grant in the revenue section closed with a saving of ₹ 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 ₹ 13,14.01 lakh, the supplementary provision of ₹ 2,10.00 lakh (₹ 2,00.00 lakh obtained in July 2013 and ₹10.00 lakh obtained in December 2013) proved injudicious.

9.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070 Other Administrative Services			
II. State Plan and Non Plan Schemes			
114 Purchase and Maintenance of Transport			
{0531} Pool Transport			
General			
O.	1,86.91	1,86.91	1,11.47 (-) 75.44
Reasons for saving in the above case have not been intimated (September 2014).			
3055 Road Transport			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{0175} Headquarters			
Sixth Schedule (Pt.I) Areas			
O.	21.09	21.09	... (-) 21.09
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
004 Research			
{ 1394} Transport Survey			
General			
O.	60.65	60.65	37.76 (-) 22.89
Reasons for saving in the above case have not been intimated (September 2014).			
3056 Inland Water Transport			
II. State Plan and Non Plan Schemes			
003 Training and Research			
{1395} Inland Water Transport Crew Training Centre			
General			
O.	1,47.10	1,47.10	1,14.09 (-) 33.01
Out of the expenditure of ₹ 1,14.09 lakh in the above case, ₹ 0.16 lakh and ₹ 2.46 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. Reasons for actual saving of ₹ 35.63 lakh have not been intimated (September 2014).			

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
105 Landing Facilities			
{ 3661 } Construction of 20 Nos. of 170. M. Long Floating Terminal for the River Bhahmaputra			
General			
O.	1,85.07	1,85.07	(-) 48.36

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2041 Taxes on Vehicles			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{0172} Headquarters' Establishment			
General			
O.	1,28.99	1,28.99	+36.86

Out of the expenditure of ₹ 1,65.85 lakh in the above case, ₹ 10.61 lakh relates to the year 2012-13 which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for actual excess of ₹ 26.25 lakh over the budget provision have not been intimated (September 2014).

3055 Road Transport			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0175 } Headquarters			
General			
O.	53.18	53.18	+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-

Grant No. 9 Transport Services concl...

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, Golaghat			
	General			
	O.	1,90.00	1,90.00	56.17 (-) 1,33.83
Reasons for huge saving in the above case have not been intimated (September 2014).				

Grant No. 10 Other Fiscal Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2047	Other Fiscal Services			
Voted				
	Original	2,08,87		
	Supplementary	...	2,08,87	1,66,35
	Amount surrendered during the year			(-)42,52
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,08.87	1,66.35	(-)42.52
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,08.87	1,66.35	(-)42.52

10.1 Revenue :

10.1.1 The grant closed with a saving of ₹ 42.52 lakh. No part of the saving was surrendered during the year.

10.1.2 Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2047	Other Fiscal Services			
II.	State Plan and Non Plan Schemes			
103	Promotion of Small Savings			
	General			
	O.	80.58	80.58	64.77
	Reasons for saving in the above case have not been intimated (September 2014).			(-)15.81
800	Other Expenditure			
{ 0349}	Directorate of Financial Inspection			
	General			
	O.	1,28.29	1,28.29	1,01.59
	Saving in the above case was due to non-filling up of vacant posts and non-receipt of claim for LTC and medical re-imburement as reported by the department.			(-)26.70

Appropriation: Public Service Commission

	Total Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
Revenue :			
Major Head :			
2051 Public Service Commission			
Charged			
Original	9,78,08		
Supplementary	...	9,78,08	(-) 45,41
Amount surrendered during the year (March 2014)			1,04,74

Notes and comments :

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

	Total Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
Charged			
General	9,78.08	9,32.67	(-) 45.41
Sixth Schedule (Pt. I) Areas	...	...	...
Total	9,78.08	9,32.67	(-) 45.41

1 Revenue :

1.1 The appropriation closed with a saving of ₹ 45.41 lakh, against which an amount of ₹ 1,04.74 lakh was surrendered during the year.

1.2 In view of the final saving of ₹ 45.41 lakh, surrendering of provision of ₹ 1,04.74 lakh proved injudicious.

1.3 Saving occurred under-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2051 Public Service Commission			
II. State Plan and Non Plan Schemes			
102 State Public Service Commission			
General (Charged)			
O.	9,78.08	8,73.34	+60.24
R.	(-)1,04.74		

Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-payment of arrear salary and non-receipt of concurrence from the Government for purchasing of server. Reasons for ultimate excess inspite of surrendering of provision have not been intimated (September 2014).

Grant No. 11 Secretariat and Attached Offices

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat-Economic Services			
Voted				
	Original	11,11,80,84		
	Supplementary	1,15,50,90	12,27,31,74	7,04,29,16
	Amount surrendered during the year (March 2014)			(-)5,23,02,58
				1,33,94

Capital :

Major Head :

4047 Capital Outlay on other Fiscal Services
7465 Loans for General Financial and Trading Institution

Voted

	Original	25,04,70,00		
	Supplementary	...	25,04,70,00	5,03,17,63
	Amount surrendered during the year (March 2014)			(-)20,01,52,37
				1,02,37

Notes and comments :

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

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

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

11.1.1. The grant in the revenue section closed with a saving of ₹ 5,23,02.58 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 -
2052	Secretariat-General Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0129}	Deportation of Foreigners General			
	O.	41.08	20.27	(-) 20.81
{ 0401}	Chief Minister's Secretariat General			
	O.	2,26.70	1,72.13	(-) 54.57
{ 0402}	General Administration Department General			
	O.	7,47.25	4,27.04	(-) 3,25.21
	S.	5.00		
{ 0405}	Political Department General			
	O.	4,49.42	3,50.90	(-) 98.52
{ 0406}	Finance Department			
[022]	Finance Department General			
	O.	1,19,83.91	89,03.33	(-) 30,80.58
{ 0407}	Law Department General			
	O.	2,48.41	1,54.30	(-) 94.11
{ 0408}	Revenue Department			
[025]	Revenue Section General			
	O.	3,71.09	2,93.71	(-) 77.38

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

Head		Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)			
{ 0410}	Passport Department General O.	1,03.33	1,03.33	45.78	(-) 57.55
{ 1491}	Department of Personnel General O. S.	42,95.86 25.00	43,20.86	32,82.26	(-) 10,38.60
[758]	Civil Service Officer's Institute General O.	55.00	55.00	...	(-) 55.00
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 (September 2014).					
091	Attached Offices				
{ 0413}	Law Department (Translation Wing) General O.	41.94	41.94	23.40	(-)18.54
{ 0414}	Assam Administrative Tribunal General O. S. R.	1,03.57 1.19 (-) 23.39	81.37	82.51	+1.14
{ 0416}	Director of Language Implementation General O.	1,00.43	1,00.43	46.07	(-) 54.36
{ 0417}	Director Institutional Finance Cell General O.	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 lakh under the sub head {0414}-Assam Administrative Tribunal was reportedly due to non-payment of arrear pay to the Gazetted Officer and anticipated saving of ₹ 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).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
099	Board of Revenue General				
	O.	1,51.71	99.46	99.51	+0.05
	R.	(-) 52.25			
	Anticipated saving of ₹ 52.25 lakh in the above case was reportedly due to non-drawal of salary by the Chairman and one Member of IAS cadre, non-receipt of claim and non-payment of professional tax and non-receipt of sanction from the Government. Reasons for ultimate excess have not been intimated (September 2014).				
792	Irrecoverable Loans Written off General				
	O.	23.00	23.00	2.03	(-) 20.97
	Reasons for saving in the above case have not been intimated (September 2014).				
911	Deduct-Recoveries of Overpayments General				
			...	(-) 12,43.31	(-) 12,43.31
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
2251	Secretariat-Social Services				
II.	State Plan and Non Plan Schemes				
090	Secretariat				
{ 0149 }	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	1,55.45	1,11.16	(-) 44.29
{ 1017 }	Town & Country Planning Department General				
	O.	2,57.96	2,57.96	2,03.06	(-) 54.90
{ 1021 }	Welfare of Plain Tribes & Backward Classes Department General				
	O.	3,19.11	3,19.11	2,24.04	(-) 95.07
	Reasons for saving in all the above cases have not been intimated (September 2014).				

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

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
792	Irrecoverable Loans Written off General			
	O.	23.00	23.00	... (-) 23.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
3451	Secretariat-Economic Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 1360}	Agriculture Department			
	General			
	O.	4,94.93	4,94.93	3,30.39 (-) 1,64.54
{ 1362}	Animal Husbandry and Veterinary Department			
	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 Department			
	General			
	O.	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 Department			
	General			
	O.	2,22.47	2,22.47	1,61.58 (-) 60.89

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1411 }	Public Enterprise Department General O.	1,65.32	1,06.15	(-) 59.17
Reasons for saving in all the above cases have not been intimated (September 2014).				
091	Attached Offices			
{ 1405 }	Public Enterprise Organisation General O.	1,36.66	91.33	(-) 45.33
{ 1416 }	Planning			
[166]	Planning Division General O.	7,23.95	5,58.09	(-) 1,65.86
[167]	20-Point Programme General O.	1,08.00	85.92	(-) 22.08
[759]	PDF Fund (PPP Cell) General O.	3,60.00	33.36	(-) 3,26.64
{ 1417 }	Evaluation & Monitoring Division General O.	3,69.02	2,79.48	(-) 89.54
{ 1419 }	Perspective Planning Division General O.	1,01.89	54.82	(-) 47.07
{ 1421 }	Sub-Divisional Development Schemes			
[303]	MLA Area Development Programme General O.	1,26,00.00	63,85.92	(-) 62,14.08
[410]	Kalpataru General O.	15,50.00	2,87.51	(-) 12,62.49

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

	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.	50,00.00	50,00.00	...	(-) 50,00.00
	Reasons for saving in eleven cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2014).				
102	District Planning Machinery				
{ 1423 }	District Planning Unit General O.	65.13	65.13	...	(-) 65.13
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
792	Irrecoverable Loans Written off General O.	23.00	23.00	...	(-) 23.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				

Grant No. 11 Secretariat and Attached Offices conclud...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
911	Deduct-Recoveries of Overpayments General	...	(-) 2,95.08	(-) 2,95.08
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

11.2.. Capital :

11.2.1. The grant in the capital section closed with a saving of ₹ 20,01,52.37 lakh, against which an amount of ₹ 1,02.37 lakh was surrendered during the year.

11.2.2. Saving occurred under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
4047 Capital Outlay on other Fiscal Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 4712} Setting up of Venture Capital Fund under the Aegis of Assam Financial Corporation			
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).		
7465 Loans for General Financial and Trading Institution			
II. State Plan and Non Plan Schemes			
800 Other Loans			
{ 2920} Interest Subsidy for Corps Loans to Farmers etc. through NABARD			
General			
O.	4,20.00	3,17.63	3,17.63
R.	(-) 1,02.37		...
{ 4713} Loans to AIFA			
General			
O.	25,00,00.00	25,00,00.00	5,00,00.00
			(-)20,00,00.00

Anticipated saving ₹ 1,02.37 lakh under the sub head {2920}-Interest Subsidy for Corps loans to farmers etc. through NABARD was reportedly due to less receipt of claim from NABARD. Reasons for saving in the latter case above have not been intimated (September 2014).

Grant No. 12 District Administration

Total Grant	Actual Expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(₹ in thousand)

Revenue :

Major Head :

- 2053 District Administration**
2070 Other Administrative Services
2235 Social Security and Welfare
2250 Other Social Services
3454 Census Surveys and Statistics

Voted

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 (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 :-

Total Grant	Actual Expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(₹ in lakh)

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 ₹ 1,28,19.35 lakh, ₹ 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 ₹ 16,28.06 lakh, the supplementary provision of ₹ 3,42.43 lakh (₹ 2,00.00 lakh obtained in July 2013 and ₹ 1,42.43 lakh obtained in December 2013) proved injudicious.

12.1.4. Saving occurred mainly under-

Grant No. 12 District Administration contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053 District Administration				
II. State Plan and Non Plan Schemes				
093 District Establishments				
{0239} Sub-Divisional Establishment				
Sixth Schedule (Pt.I)Areas				
O.	5,84.49	5,95.49	3,02.45	(-) 2,93.04
S.	11.00			
{0422} District Headquarters' Establishment				
Sixth Schedule (Pt.I)Areas				
O.	10,37.82	10,99.82	5,33.43	(-) 5,66.39
S.	62.00			
Out of the expenditure of ₹ 5,33.43 lakh under the sub head {0422}-District Headquarters' Establishment, ₹ 43.92 lakh (₹ 26.05 lakh of 2006-07, ₹ 0.96 lakh of 2007-08, ₹ 14.37 lakh of 2009-10, ₹ 0.31 lakh of 2010-11 and ₹ 2.23 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 saving in both the above cases have not been intimated (September 2014).				
094 Other Establishments				
{0424} Process Serving Establishment				
Sixth Schedule (Pt.I)Areas				
O.	90.38	1,00.38	26.30	(-) 74.08
S.	10.00			
Reasons for saving in the above case have not been intimated (September 2014).				
911 Deduct-Recoveries of Overpayments				
General				
			...	(-) 2,25.50 (-) 2,25.50
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
2235 Social Security and Welfare				
II. State Plan and Non Plan Schemes				
60 Other Social Security and Welfare				
200 Other Programmes				
{0930} Directorate of Sainik Welfare, Assam				
General				
O.	3,14.19	3,14.19	2,48.84	(-) 65.35
Reasons for saving in the above case have not been intimated (September 2014).				

Grant No. 12 District Administration conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3454 Census Surveys and Statistics			
II. State Plan and Non Plan Schemes			
02 <i>Surveys and Statistics</i>			
800 Other Expenditure			
{1661} State Statistical Agency			
General			
O.	1,04.94	1,04.94	... (-) 1,04.94
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053 District Administration			
II. State Plan and Non Plan Schemes			
093 District Establishments			
{0423} Expenditure in Connection with Assam-Nagaland Border Disturbances			
General			
O.	58.00	58.00	90.60 +32.60
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			

Grant No. 13 Treasury and Accounts Administration

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2054 Treasury and Accounts Administration				
Voted				
Original	68,89,31			
Supplementary	...	68,89,31	59,33,68	(-) 9,55.63
Amount surrendered during the year (March 2014)				3,90,49

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
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 ₹ 9,55.63 lakh, against which an amount of ₹ 3,90.49 lakh was surrendered during the year.

13.1.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2054 Treasury and Accounts Administration				
II. State Plan and Non Plan Schemes				
097 Treasury Establishment				
{0430} Treasuries & Sub-Treasuries				
General				
O.	39,23.57	38,97.20	35,46.06	(-)3,51.14
R.	(-) 26.37			
Sixth Schedule (Pt.I) Areas				
O.	4,07.79	4,07.79	2,49.73	(-) 1,58.06

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

		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 non-surrendering 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			
	O.	20,80.21	17,03.04	17,11.59 +8.55
	R.	(-) 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 Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue :				
Major Head :				
2055	Police			
Voted				
	Original	27,74,15,97		
	Supplementary	44,30,59	22,07,57,48	(-)6,10,89,08
	Amount surrendered during the year (March 2014)			19,21
Charged				
	Original	2,18,20		
	Supplementary	...	13,33	(-) 2,04,87
	Amount surrendered during the year			...
Capital :				
Major Head :				
4216	Capital Outlay on Housing			
Voted				
	Original	63,29,92		
	Supplementary	...	10,00,00	(-) 53,29,92
	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	28,18,46.56	22,07,57.48	(-)6,10,89.08
Sixth Schedule (Pt. I) Areas	...	...	...
Total	28,18,46.56	22,07,57.48	(-)6,10,89.08
Charged			
General	2,18.20	13.33	(-) 2,04.87
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,18.20	13.33	(-) 2,04.87
Capital :			
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

Grant No. 14 Police contd...**14.1 Revenue**

14.1.1. The grant in the voted portion closed with a saving of ₹ 6,10,89.08 lakh against which an amount of ₹ 19.21 lakh was surrendered during the year.

14.1.2. Out of the total expenditure of ₹ 22,07,57.48 lakh, ₹ 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 ₹ 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 Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	11,76.51	18,21.51	13,23.42 (-) 4,98.09
	S.	5,55.00		
	R.	90.00		
{ 0433}	Police Range			
	General			
	O.	5,16.03	5,59.03	4,06.30 (-) 1,52.73
	R.	43.00		
{ 5352}	Rajib Gandhi Trust for Victims of Extremists			
	General			
	O.	34,98.00	34,98.00	... (-) 34,98.00
	Augmentation of provision in the former two cases by way of re-appropriation was reportedly due to meet the shortfall under salary head. Reasons for saving in all the above cases have not been intimated (September 2014).			
003	Education and Training			
{ 0436}	Armed Police Training Centre			
	General			
	O.	2,75.93	2,75.93	1,98.99 (-) 76.94

Grant No. 14 Police contd...

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. & J.W School) General				
O.	1,38.76	1,38.76	89.30	(-) 49.46
Reasons for saving in all the above cases have not been intimated (September 2014).				
101 Criminal Investigation and Vigilance { 0442} Criminal Investigation Department General				
O.	19,25.82	19,62.82	18,52.47	(-) 1,10.35
S.	12.00			
R.	25.00			
No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for final saving inspite of augmentation of provision have not been intimated (September 2014).				
{ 0443} Special Branch General				
O.	1,32,63.62	1,37,59.64	1,18,39.15	(-) 19,20.49
S.	11.04			
R.	4,84.98			
Augmentation of provision of ₹ 4,84.98 lakh by way of re-appropriation was reportedly due to make payment of outstanding bills for Travel Expenses, Office Expenses and Spare Parts & Repairing Expenses of SB Organisational Vehicle. Reasons for final saving have not been intimated (September 2014).				
{ 0444} Anti-Corruption Branch General				
O.	3,84.25	3,65.04	3,64.53	(-) 0.51
R.	(-) 19.21			

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

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0445}	Special Branch (BIEO) General			
	O.	4,87.81	4,94.33	3,35.55 (-) 1,58.78
	S.	0.52		
	R.	6.00		

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Reasons for final saving inspite of augmentation of provision have not been intimated (September 2014).

{ 3191} General Security Related Expenditure

[511] Logistic Support to CBI
(Non-reimbursable from Govt. of India)

General

O.	75.00	75.00	55.08	(-) 19.92
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[513] Security for National Highway Project

General

O.	6,51.00	10,19.53	8,04.92	(-) 2,14.61
S.	4,63.53			
R.	(-) 95.00			

Reduction of provision of ₹ 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).

104 Special Police

{ 0446} Armed Police Battalions

General

O.	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).

Grant No. 14 Police contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
109	District Police				
{ 0145}	District Police Proper General (Charged)				
	O.	2,06.00	2,06.00	13.05	(-) 1,92.95
	General				
	O.	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 above cases have not been intimated (September 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).				

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0456} Bhutan & Arunachal Border General O.	4,54.29	4,54.29	3,51.79 (-) 1,02.50
Reasons for saving in the above cases have not been intimated (September 2014).			
{ 0457} Establishment of Watch Post Schemes [491] Reimbursable from Govt. of India General O.	41,92.72	43,62.72	38,92.83 (-) 4,69.89
R.	1,70.00		
Augmentation of provision of ₹ 1,70.00 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).			
{ 0458} Thumb, Finger & Photo Schemes [491] Reimbursable from Govt. of India General O.	66.74	76.74	59.41 (-) 17.33
S.	10.00		
{ 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 Aerodromes General O.	4,01.82	4,01.82	2,69.35 (-) 1,32.47
Reasons for saving in all the above cases have not been intimated (September 2014).			

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0468}	Police Guards for Assam Gas Based Power Project (NEEPCO) General			
	O.	2,59.96	2,04.59	(-) 65.37
	R.	10.00		
{ 0469}	Inter-State International Border Affairs General			
	O.	2,03.29	1,65.43	(-) 67.86
	R.	30.00		
{ 0472}	Raising of Additional Platoons General			
	O.	27,03.92	19,15.08	(-) 7,88.84
{ 1015}	Checking of Bangladeshi Infiltration			
[491]	Reimbursable from Govt. of India General			
	O.	45,01.09	36,52.35	(-) 9,82.36
	S.	3.62		
	R.	1,30.00		
[901]	Checking of Bangladeshi infiltration General			
	O.	89,00.25	22,39.10	(-) 66,61.15

Out of the expenditure of ₹ 36,52.35 lakh under the sub-sub head [491]-Reimbursable from Govt. of India below the sub head {1015}-Checking of Bangladeshi Infiltration ₹ 5.83 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 ₹ 10.00 lakh, ₹ 30.00 lakh and ₹ 130.00 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]-Reimbursable 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).

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3191 } General Security Related Expenditure			
[641] Deployment of Central and other Police Force			
General			
O.	38,34.86	45,12.00	27,70.80 (-) 17,41.20
S.	1,51.47		
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 Village Police			
{ 0474 } Village Police/ Village Defence Organisation			
General			
O.	12,09.01	12,10.33	8,34.38 (-) 3,75.95
R.	1.32		
Augmentation of provision of ₹ 1.32 lakh by way of re-appropriation in the above case was reportedly for making payment on account of accomodation of Hon'ble Deputy Adviser, VDO, Nagaon. Reasons for final saving have not been intimated (September 2014).			
111 Railway Police			
{ 0475 } Supervising Staff			
General			
O.	4,46.86	4,55.36	3,41.01 (-) 1,14.35
R.	8.50		
{ 0476 } Crime Police			
General			
O.	12,39.31	12,39.31	9,49.07 (-) 2,90.24
{ 0477 } Order Police			
General			
O.	12,59.00	12,59.00	9,82.36 (-) 2,76.64
Augmentation of provision of ₹ 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).			

Grant No. 14 Police contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
113	Welfare of Police Personnel				
{ 0478}	Police Hospital				
	General				
	O.	9,11.94	9,11.94	4,74.99	(-) 4,36.95
	Reasons for saving in the above case have not been intimated (September 2014).				
114	Wireless and Computers				
{ 0480}	Wireless and Computer				
	General				
	O.	1,46,51.67	1,46,65.75	1,04,15.85	(-) 42,49.90
	S.	4.08			
	R.	10.00			
	Augmentation of provision of ₹ 10.00 lakh by way of re-appropriation in the above case 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).				
115	Modernisation of Police Force				
{ 3191}	General Security Related Expenditure				
	General				
	O.	1,23,95.16	1,12,31.16	29,82.42	(-) 82,48.74
	R.	(-) 11,64.00			
	Reduction of provision of ₹ 11,64.00 lakh in the above case was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (September 2014).				
800	Other Expenditure				
{ 0481}	Expenditure in connection with General Election				
[973]	Charges for conduct of Panchayat Election				
	General				
	O.	5,01.00	5,01.00	3,83.96	(-) 1,17.04
	Reasons for saving in the above case have not been intimated (September 2014).				
{ 0482}	Relief Operation in Connection with Disturbance on Foreigner's Issue				
[924]	Raising of New Battalion				
	General				
	O.	1,10,54.17	1,10,69.17	88,37.09	(-) 22,32.08
	R.	15.00			
	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 Battalions. Reasons for final saving inspite of augmentation of provision in the above case have not been intimated (September 2014).				

Grant No. 14 Police contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[934]	Operation against Militant, Raising of Assam Commando Battalion at Mandakata 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.	30,45.82	25,35.50	24,21.92	(-) 1,13.58
	R.	(-) 5,10.32			
{ 0483}	New Two Indian Reserve Battalions General				
	O.	2,37,25.54	2,22,16.74	1,96,62.66	(-) 25,54.08
	S.	50.00			
	R.	(-) 15,58.80			
{ 0484}	Special Task Force General				
	O.	4,71.73	4,76.73	3,60.46	(-) 1,16.27
	R.	5.00			

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-imbursable 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				
			...	(-) 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 No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2055	Police				
II.	State Plan and Non Plan Schemes				
101	Criminal Investigation and Vigilance				
{ 3191 }	General Security Related Expenditure				
[028]	Logistic Support to Army Conducting Operation against Millitancy				
	General				
	O.	22,73.00	22,73.00	47,50.99	+24,77.99
[442]	Criminal Investigation Department				
	General				
	O.	26.50	26.50	51.49	+24.99
[443]	Special Branches				
	General				
	O.	2,00.00	3,50.00	3,50.00	...
	R.	1,50.00			
Augmentation of provision of ₹ 1,50.00 lakh by way of re-appropriation under the sub-sub head [443]-Special Branches was reportedly due to meet the shortfall for payment of regular POL bills. Reasons for excess in two cases above have not been intimated (September 2014).					
109	District Police				
{ 0459 }	Police, Passport & Visa system				
[491]	Reimbursable from Govt. of India				
	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				
	O.	52.85	72.85	53.07	(-) 19.78
	R.	20.00			
{ 0461 }	Guards for A.I.R				
	General				
	O.	79.48	1,39.48	97.17	(-) 42.31
	S.	10.00			
	R.	50.00			

Grant No. 14 Police concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3191 }	General Security Related Expenditure				
[632]	District Police Proper				
	General				
	O.	17,56.35	33,56.35	33,78.61	+22.26
	R.	16,00.00			

Out of the expenditure of ₹ 33,78.61 lakh under the sub-sub head [632]-District Police Proper below the sub head {3191}-General Security Related Expenditure above, ₹ 3.70 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 by way of re-appropriation in all the above cases was reportedly due to meet the shortfall for payment of regular POL bills and shortfall under salary head. Reasons for ultimate saving in three cases and final excess in one case above have not been intimated (September 2014).

800	Other Expenditure				
{ 0481 }	Expenditure in connection with General Election				
[697]	Charges for Conduct of Lok Sabha Election				
	General				
	O.	1.00	1.00	14,63.75	+14,62.75

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

14.2. Capital :

14.2.1. The grant in the capital section closed with a saving of ₹ 53,29.92 lakh. No part of the saving was surrendered during the year.

14.2.2. Saving occurred under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4216	Capital Outlay on Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
107	Police Housing				
{ 0282 }	Assam Police Housing Corporation				
	General				
	O.	79.92	79.92	...	(-) 79.92
{ 6341 }	Upgradation of Standard of Administration-Award of 13th Finance Commission				
[435]	Police Training				
	General				
	O.	31,25.00	31,25.00	5,00.00	(-) 26,25.00
[693]	Police Housing				
	General				
	O.	31,25.00	31,25.00	5,00.00	(-) 26,25.00

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

Grant No. 15 Jails

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
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 and comments :

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

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

15.1.1. The grant in the voted portion closed with a saving of ₹ 10,37.52 lakh. No part of the saving was surrendered during the year.

15.1.2. The entire provision in the charged portion of the grant has been fully utilised.

15.1.3. Saving occurred mainly under-

Head			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
2056	Jails				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{0172}	Headquarters' Establishment				
	General				
	O.	3,03.91	3,03.91	2,10.96	(-) 92.95

Grant No. 15 Jails concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{0485}	Modernisation of Prison Administration General O.	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-filing up of vacant posts, less-receipt of bills for Medical re-imburement and LTC and non-receipt of sanction from the Government and non completion of work for improvement of water supply at District Jails, final saving in the sub ead {0485}-Modernisation of Prison Administration was due to non-receipt of bills from the working agency and non-receipt of revised Administrative approval for construction of staff quarters and final saving in the sub head { 1738}-Range was due to non-filing up of vacant posts and non-receipt of bills for Medical re-imburement and LTC as reported by the department.			
102	Jail Manufactures General O.	1,14.53	1,16.28	65.84 (-) 50.44
	R.	1.75		
	Augmentation of provision by way of re-appropriation in the above case was reportedly due to meet the shortfall in making payment of salaries. Final saving was due to non-filling up of vacant posts, non-receipt of bills for Medical re-imburement and LTC and less engagement of prisoners in jail manufacturing section as reported by the department.			

Grant No. 16 Stationery and Printing

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2058	Stationery and Printing			
Voted				
	Original	31,61,69		
	Supplementary	13,55,50	45,17,19	38,80,42 (-) 6,36,77
	Amount surrendered during the year (March 2014)			6,46,03

Notes and comments :

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

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

16.1.1. The grant closed with a saving of ₹ 6,36.77 lakh, against which an amount of ₹ 6,46.03 lakh was surrendered during the year.

16.1.2. In view of the final saving of ₹ 6,36.77 lakh, the supplementary provision of ₹ 13,55.50 lakh (₹ 6,35.00 lakh obtained in July 2013 and ₹ 7,20.50 lakh obtained in December 2013) proved excessive.

16.1.3. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + 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			
	O.	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 and Printing concld..

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
101	Purchase and Supply of Stationery Stores				
{0493}	Headquarters' Staff				
	General				
	O.	5,28.68	7,43.52	7,43.70	+0.18
	S.	2,30.50			
	R.	(-) 15.66			
	Anticipated saving in the above case was reportedly due to non-receipt of bills and non-receipt of sanction from the Government. Reasons for ultimate excess have not been intimated (September 2014).				
103	Government Presses				
	General				
	O.	17,61.18	23,38.43	23,42.44	+4.01
	S.	7,25.00			
	R.	(-)1,47.75			
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of bills. Reasons for ultimate excess have not been intimated (September 2014).				
104	Cost of Printing by other Sources				
	General				
	O.	5,10.20	5,01.00	5,08.24	+7.24
	S.	80.00			
	R.	(-) 89.20			
	Anticipated saving in the above case was reportedly due to non-receipt of concurrence from the Finance Department. Reasons for ultimate excess have not been intimated (September 2014).				
105	Government Publications				
	General				
	O.	51.53	20.27	20.27	...
	S.	3,20.00			
	R.	(-) 3,51.26			
	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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2059	Public Works			
Voted				
	Original	3,05,83,15		
	Supplementary	1,00,00	3,06,83,15	2,64,97,40 (-) 41,85,75
	Amount surrendered during the year			...
Capital :				
Major Head :				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
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 year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
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 ₹ 42,29.87 lakh, the supplementary provision of ₹ 1,00.00 lakh obtained in December 2013 proved injudicious.

17.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
053 Maintenance and Repairs			
{ 0500} Raj Bhawan			
General			
O.	30.00	30.00	... (-) 30.00
{ 1616} General Administration Department (Estate officer)			
[414] Payment of Outstanding Liabilities Electricity Bills			
General			
O.	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 Building in the Capital Complex			
General			
O.	2,36.00	2,36.00	73.33 (-) 1,62.67
Reasons for non-utilising and non-surrendering of the entire budget provision in the former two cases and saving in the latter two cases above have not been intimated (September 2014).			
80 General			
003 Training			
{ 3168} Muharris Training Schemes			
General			
O.	16.69	16.69	... (-) 16.69
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 -
800	Other Expenditure			
{ 4369}	ADB Fund for Operation and Maintenance (Buildings) EAP			
	General			
	O.	4,00.00	4,00.00	... (-) 4,00.00

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			
{ 0220}	Public Works			
[701]	Repair & Maintenance of School Building, Civil Hospital, Government Building etc.			
	General			
	O.	8,86.00	8,86.00	1,00,23.13 +91,37.13

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

80	General			
800	Other Expenditure			
	General			
			...	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 :-

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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
{ 0121} Buildings			
[203] Construction of Integrated Directorate Office Complex			
General			
O.	18,00.00	18,00.00	10,06.57 (-) 7,93.43
[204] Construction of Market Complex at Machkhowa			
General			
O.	2,50.00	2,50.00	... (-) 2,50.00
[205] Construction of Market Complex at Kulajan			
General			
O.	1,00.00	1,00.00	... (-) 1,00.00
[206] Construction of Jonai Town Club			
General			
O.	50.00	50.00	... (-) 50.00
[207] Construction of Police Outpost (Laimekuri)			
General			
O.	40.00	40.00	... (-) 40.00
[222] Siu-Ka-Pha Samannay Khetra			
General			
S.	20,00.00	20,00.00	12,38.78 (-) 7,61.22
[223] Infrastructure Development of D.R. College, Golaghat			
General			
S.	1,00.00	1,00.00	... (-) 1,00.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[462]	Chief Minister's Special Package for Barak Valley General S.	11,35.00	11,35.00	...	(-) 11,35.00
{ 0228}	Building (Sale Taxes)				
[584]	Works General O.	3,20.00	3,20.00	1,73.67	(-) 1,46.33
{ 0271}	Lump Provision for Construction of Administrative & Allied (B) General Administration Department				
[433]	Construction of Assam Bhawan, Chennai General O.	2,04.00	2,04.00	...	(-) 2,04.00
[434]	Construction of Assam Bhawan. Bangalore General O.	2,84.00	2,84.00	...	(-) 2,84.00
[439]	Integrated Office Complex for Titabor Sub-division (ACA) General O.	67.51	67.51	...	(-) 67.51
[440]	District Integrated Office complex for Kamrup District General O.	5,00.00	5,00.00	...	(-) 5,00.00
{ 0406}	Finance Department				
[539]	Construction of Circle Office Building under Director of Audit (L.F) General O.	3,06.00	3,06.00	...	(-) 3,06.00
{ 1483}	Building (Administration of Justice)				
[584]	Works General O.	9,00.00	9,00.00	7,11.71	(-) 1,88.29

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
{ 1484}	Building (Jails)				
[584]	Works (for Construction of Udlaguri District Jails)				
	General				
	O.	1,43.04	1,43.04	27.72	(-) 1,15.32
{ 2180}	Building (Transport Department)				
[584]	Works				
	General				
	S.	5,00.00	5,00.00	...	(-) 5,00.00
{ 2858}	Establishment of National Law College and Judicial Academy				
	General				
	S.	33,90.00	33,90.00	...	(-) 33,90.00
{ 2875}	Establishment of Fast Track Courts				
	General				
	S.	1,00.00	1,00.00	...	(-) 1,00.00
{ 2968}	Untied Special Central Assistance (SCA)				
	General				
	O.	7,00.00	7,00.00	...	(-)7,00.00
{ 4153}	Building (Judicial Department)				
[404]	Construction of NEJOTI				
	General				
	O.	2,50.00	2,50.00	81.57	(-)1,68.43
[422]	Construction of Family Court MACT Court & CBI Court in Assam				
	General				
	O.	15,00.00	15,00.00	...	(-)15,00.00
[807]	Establishment of National Law College & Judicial Academy				
	General				
	O.	12,00.00	27,00.00	...	(-)27,00.00
	S.	15,00.00			

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III.	Centrally Sponsored Schemes			
01	<i>Office Buildings</i>			
101	Construction-General Pool Accommodation			
{ 1483 }	Building (Administration of Justice)			
	General			
	O.	30,00.00	30,00.00	76.08 (-)29,23.92
[165]	Spill Over Amount			
	General			
	O.	40,00.00	40,00.00	... (-)40,00.00

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

4202 Capital Outlay on Education, Sports, Art and Culture

II.	State Plan and Non Plan Schemes			
01	<i>General Education</i>			
202	Secondary Education			
{ 0121 }	Buildings			
	General			
	S.	5,10.00	5,10.00	... (-)5,10.00

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

04	<i>Art and Culture</i>			
800	other expenditure			
{ 0128 }	Cultural Affair Building			
[221]	Construction of Swargado-Siu-Ka-Pha Memorial-cum-Museum, RCC Guest House, Mohbada etc.			
	General			
	S.	10,00.00	10,00.00	... (-)10,00.00

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210 Capital Outlay on Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 <i>Urban Health Services</i>			
001 Direction & Administration			
{ 0172} Headquarters' Establishment			
[548] Works			
General			
O.	2,00.00	2,00.00	53.16 (-)1,46.84
Reasons for huge saving in the above case have not been intimated (September 2014).			
110 Hospital and Dispensaries			
{ 0288} Hospital & Dispensaries			
[548] Works			
General			
O.	5,00.00	5,00.00	1,70.98 (-)3,29.02
[569] Construction of New Building for T.B. & Chest-cum-ID Hospital at Kalapahar			
General			
O.	7,00.00	7,00.00	... (-)7,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			
02 <i>Rural Health Services</i>			
103 Primary Health Centres			
{ 1536} Works			
General			
O.	1,25.00	1,25.00	35.83 (-)89.17
Reasons for saving in the above case have not been intimated (September 2014).			
104 Community Health Centres			
{ 1536} Works			
General			
O.	1,25.00	1,25.00	... (-)1,25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796	Tribal Area Sub-Plan			
{ 0121}	Buildings			
[548]	Works			
	General			
	O.	56.00	31.85	(-)24.15
	Reasons for saving in the above case have not been intimated (September 2014).			

03	Medical Education Training and Research			
105	Allopathy			
{ 1536}	Works			
	General			
	O.	3,00.00	50.54	(-)2,49.46
	Reasons for huge saving in the above case have not been intimated (September 2014).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
052	Machinery and Equipment			
	General			
		...	36.63	+36.63
	Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
101	Construction-General Pool Accommodation			
	General			
		...	1,41.13	+1,41.13
{ 0271}	Lump Provision for Construction of Administrative & Allied (B) General Administration Department			
[441]	Public Works (GAD)			
	General			
		...	3,47.99	+3,47.99
[584]	Works			
	General			
	S.	7,00.50	20,84.62	+13,84.12

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0408 }	Revenue Department			
[548]	Works			
	General			
	O.	2,00.00	4,08.01	+2,08.01
{ 2855 }	State Specific Scheme			
	General			
	O.	2,30.00	2,98.68	+68.68
{ 4153 }	Building (Judicial Department)			
[548]	Works			
	General			
	O.	5,00.00	28,00.49	+13,20.49
	S.	9,80.00		

Reasons for incurring excess expenditure over the budget provision in four cases and without budget provision in two cases above have not been intimated (September 2014).

80	<i>General</i>			
101	Construction-General Pool Accommodation			
{ 1483 }	Building (Administration of Justice)			
[584]	Works			
	General			
		...	3,73.40	+3,73.40

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

III.	Centrally Sponsored Schemes			
80	<i>General</i>			
101	Construction-General Pool Accommodation			
{ 1483 }	Building (Administration of Justice)			
[584]	Works			
	General			
		...	37.88	+37.88

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210 Capital Outlay on Medical and Public			
II. State Plan and Non Plan Schemes			
02 Rural Health Services			
110 Hospitals and Dispensaries			
{ 0288} Hospital & Dispensaries			
General	...	43.19	+43.19
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
03 Medical Education Training and Research			
105 Allopathy			
{ 0738} Assam Medical College, Dibrugarh			
[548] Works			
General			
O.	1,20.00	1,20.00	2,19.99
			+99.99
{ 0739} Silchar Medical College, Silchar			
[548] Works			
General			
O.	1,00.00	1,00.00	1,63.14
			+63.14
{ 0741} Gauhati Medical College, Guwahati			
[548] Works			
General			
		...	3,05.67
			+3,05.67
{ 5308} Jorhat Medical Institute			
[548] Works			
General			
O.	30.00	30.00	77.76
			+47.76

Reasons for incurring excess expenditure over the budget provision in three cases and without budget provision in one case above have not been intimated (September 2014).

Grant No. 18 Fire Services

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
Revenue :			
Major Head :			
2070 Other Administrative Services			
Voted			
Original	1,26,66,23		
Supplementary	...	1,26,66,23	1,02,20,95 (-) 24,45,28
Amount surrendered during the year (March 2014)			24,88,48
Charged			
Original	1,51		
Supplementary	...	1,51	... (-) 1,51
Amount surrendered during the year (March 2014)			1,01

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
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 ₹ 1.01 lakh was surrendered during the year.

18.1.4. Saving occurred mainly under-

		Grant No. 18 Fire Services contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)			
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
003	Training				
{0250}	Training				
	General				
	O.	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 way of re-appropriation reportedly due to non-receipt of sanction from the Government and the balance amount of ₹ 89.86 lakh was anticipated saving reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Final saving was due to non-filling up of vacant posts and non-receipt of sanction from the Government as reported by the department.				
108	Fire Protection and Control				
{0526}	Protection & Control Fire Service Station				
[504]	Fire Service Station				
	General				
	O.	77,31.12	65,87.54	66,34.69	+47.15
	R.	(-) 11,43.58			
	Sixth Schedule (Pt.I) Areas				
	O.	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. Final saving of ₹ 2.85 lakh under the Sixth Schedule (Pt.I) Areas was 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				
	O.	22,28.10	19,33.19	19,33.08	(-) 0.11
	R.	(-) 2,94.91			

Grant No. 18 Fire Services concl...

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

Total Grant	Actual Expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	70,59,70			
Supplementary	28,89,00	99,48,70	35,17,27	(-) 64,31,43
Amount surrendered during the year (March 2014)				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 Grant	Actual Expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(₹ in lakh)

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 :

19.1.1. 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 Grant	Actual Expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(₹ in lakh)

2070 Other Administrative Services

II. State Plan and Non Plan Schemes

105 Special Commission of Enquiry

{0511} Foreigner's Tribunal

[036] Illegal Migrants Tribunal

Sixth Schedule (Pt.I) Areas

O.	49.21	95.58	45.88	(-) 49.70
S.	46.37			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[518] Determination of Foreigners those who entered Assam from 1966 to 1971				
General				
O.	12,42.72	14,75.47	9,65.20	(-) 5,10.27
S.	2,32.75			
{0514} State Level National Integrity Committee				
General				
O.	38.39	38.39	17.69	(-) 20.70
{6347} Assam Victim Compensation Scheme, 2012				
General				
S.	40.00	40.00	...	(-) 40.00
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).				
800 Other Expenditure				
{0129} Deportation of Foreigners				
General				
O.	1,69.08	45.48	6.96	(-) 38.52
R.	(-)1,23.60			
{3198} Rehabilitation of Surrender Misguided Youth				
[491] Reimbursable from Govt. of India				
General				
O.	42,00.00	42,00.00	17,28.26	(-) 24,71.74
{3305} Directorate of National Register of Citizens (NRC)				
General				
O.	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 ₹ 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	...	(-) 33.64	(-) 33.64
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070 Other Administrative Services			
II. State Plan and Non Plan Schemes			
105 Special Commission of Enquiry			
{0512} Commissioner of Enquiry			
General			
O.	56.66	1,06.66	+76.98
S.	50.00		
{0518} Implementation of Assam Lokayukta and Upa-Lokayukta			
General			
O.	57.37	48.80	+1,70.17
R.	(-) 8.57		
{4710} Central Scheme for Assistance to Civil Victims of Terrotist/ Communal/ Naxal Violencece			
General			
	...	45.00	+45.00

Anticipated saving of ₹ 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 provision in one case above have not been intimated (September 2014).

Grant No. 20 Civil Defence and Home Guards

	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue :			
Major Head :			
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 and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
Revenue :			
Voted			
General	1,75,58.89	1,56,64.49	(-) 18,94.40
Sixth Schedule (Pt. I) Areas	3,01.67	2,21.81	(-) 79.86
Total	1,78,60.56	1,58,86.30	(-) 19,74.26

20.1. Revenue :

20.1.1. The grant closed with a saving of ₹ 19,74.26 lakh, against which an amount of ₹ 15,60.34 lakh was surrendered during the year.

20.1.2. In view of the final saving of ₹ 19,74.26 lakh, the supplementary provision of ₹ 0.30 lakh obtained in December 2013 proved injudicious.

20.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2070 Other Administrative Services			
II. State Plan and Non Plan Schemes			
106 Civil Defence			
{0520} Civil Defence Directorate			
General			
O.	4,27.11	3,10.09	3,10.19 +0.10
S.	0.30		
R.	(-) 1,17.32		
{2923} New Air-Raid Precautions			
General			
O.	1,37.21	1,23.23	... (-) 1,23.23
R.	(-) 13.98		

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).

Grant No. 20 Civil Defence and Home Guards contd...					
Head		Total Grant	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			
	Sixth Schedule (Pt.I)Areas				
	O.	3,01.67	2,13.84	2,22.18	+8.34
	R.	(-) 87.83			
{0523}	Central Training Institute				
	General				
	O.	3,47.33	3,12.30	3,12.30	...
	R.	(-) 35.03			
{0525}	Assam Special Reserve Force				
	General				
	O.	73,88.51	69,24.41	69,06.93	(-) 17.48
	R.	(-) 4,64.10			
{0526}	Assam Industrial Security Force (A.I.S.F.Bn)				
	General				
	O.	63,92.48	59,92.18	59,92.18	...
	R.	(-) 4,00.30			
No specific reason was attributed to anticipated saving in all the above cases. Reasons for ultimate excess in two cases and saving in one case above have not been intimated (September 2014).					
III.	Centrally Sponsored Schemes				
106	Civil Defence				
{0521}	Air-Raid Precautions				
	General				
	O.	4,10.85	4,10.85	75.70	(-) 3,35.15
Reasons for huge saving in the above case have not been intimated (September 2014).					
107	Home Guards				
{0523}	Central Training Institute				
	General				
	O.	1,06.00	1,06.00	24.90	(-) 81.10
Reasons for saving in the above case have not been intimated (September 2014).					

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070 Other Administrative Services				
II. State Plan and Non Plan Schemes				
106 Civil Defence				
{0521} Air-Raid Precautions				
General				
O.	3,86.97	2,76.22	4,00.05	+1,23.83
R.	(-) 1,10.75			

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.

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	15,34,13		
	Supplementary	1,00,40	16,34,53	13,67,24
	Amount surrendered during the year (March 2014)			(-) 2,67,29
				1,03,12

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	15,19.40	13,04.00	(-) 2,15.40
	Sixth Schedule (Pt. I) Areas	1,15.13	63.24	(-) 51.89
	Total	16,34.53	13,67.24	(-) 2,67.29

21.1. Revenue :

21.1.1. The grant closed with a saving of ₹ 2,67.29 lakh, against which an amount of ₹ 1,03.12 lakh was surrendered during the year.

21.1.2. In view of the final saving of ₹ 2,67.29 lakh, the supplementary provision of ₹ 1,00.40 (₹ 1,00.00 lakh obtained in July 2013 and ₹ 0.40 lakh obtained in December 2013) proved injudicious.

21.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
115	Guest Houses, Government Hostels etc.			
{0534}	Hamren Sub-Division			
	Sixth Schedule (Pt.I)Areas			
	O.	15.06	15.06	... (-) 15.06
{0535}	District Circuit House & Session Houses			
	Sixth Schedule (Pt.I)Areas			
	O.	70.07	1,00.07	63.24 (-) 36.83
	S.	30.00		

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

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
{0536}	Circuit House /Assam House/New Delhi/ Calcutta/ Jawaharnagar/ Shillong			
[190]	State Guest House, Jawahar Nagar			
	General			
	O.	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			
	O.	69.92	69.92	48.27 (-) 21.65

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	10,60,69		
	Supplementary	1,50	10,62,19	7,68,89 (-) 2,93,30
	Amount surrendered during the year (March 2014)			1,67,58

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	10,62.19	7,68.89	(-) 2,93.30
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	10,62.19	7,68.89	(-) 2,93.30

22.1. Revenue :

22.1.1. The grant closed with a saving of ₹ 2,93.30 lakh, against which an amount of ₹1,67.58 lakh was surrendered during the year.

22.1.2. In view of the final saving of ₹ 2,93.30 lakh, the supplementary provision of ₹1.50 lakh obtained in July 2013 proved injudicious.

22.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
003	Training			
{0505}	Training Scheme for I.A.S/A.C.S Officers in Assam			
	General			
	O.	8,94.37	7,32.79	7,32.26 (-) 0.53
	R.	(-) 1,61.58		

Grant No. 22 Administrative Training concl...

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 ACS Officers General O. R.	50.00 (-) 6.00	44.00	... (-) 44.00
<p>₹ 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 re-appropriation 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 re-appropriation. 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).</p>				
911	Deduct-Recoveries of Overpayments General		...	(-) 44.04 (-) 44.04
<p>Saving in the above case was attributed to recoveries of overpayment relating to earlier years.</p>				

Grant No. 23 Pension and Other Retirement Benefits

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2071	Pensions and Other Retirement Benefits			
Voted				
Original	31,29,58,85			
Supplementary	35,00,00	31,64,58,85	42,52,85,39	+10,88,26,54
Amount surrendered during the year				...
Charged				
Original	7,13,00			
Supplementary	...	7,13,00	...	(-) 7,13,00
Amount surrendered during the year				...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
General		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		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 ₹ 42,52,85.39 lakh, ₹ 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 ₹ 10,85,05.37 lakh, the supplementary provision of ₹ 35,00.00 lakh obtained in December 2013 proved insufficient.

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 surrendered during the year .

23.1.6. Excess occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071 Pensions and Other Retirement Benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
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			
O.	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 expenditure over the budget provision in both the above cases have not been intimated (September2014).			
105 Family Pensions			
General			
O.	3,85,25.00	3,85,25.00	5,12,98.68 +1,27,73.68
Expenditure 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).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
115			
Leave Encashment Benefits			
General			
O.	97,75.00	97,75.00	+1,64,13.43
Sixth Schedule (Pt.I) Areas			
O.	5,61.20	5,61.20	+3,93.02
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September2014).			
23.1.7. Excess mentioned in note 23.1.6 above was partly counter-balanced by saving mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2071 Pensions and Other Retirement Benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
101 Superannuation and Retirement Allowances			
General (Charged)			
O.	2,07.00	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.	3,71.45	3,71.45	... (-) 3,71.45
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September2014).			
102 Commuted value of Pension			
General (Charged)			
O.	28.75	28.75	... (-) 28.75
General			
O.	1,50,00.00	1,85,00.00	2,38.86 (-)1,82,61.14
S.	35,00.00		
Sixth Schedule (Pt.I) Areas			
O.	10,52.25	10,52.25	20.61 (-) 10,31.64
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 (September2014).			

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
104	Gratuities General (Charged)			
	O.	2,30.00	2,30.00	... (-) 2,30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September2014).			
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.	3,95.60	3,95.60	... (-) 3,95.60
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September2014).			
115	Leave Encashment Benefits General (Charged)			
	O.	1,09.25	1,09.25	... (-)1,09.25
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September2014).			

Grant No. 24 Aid Materials

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

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :				
Voted				
General		1.00	...	(-),00
Sixth Schedule (Pt. I) Areas		...	...	...
Total		1.00	...	(-),00

24.1 Revenue :

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

24.1.2. Provisions 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 Miscellaneous General Services

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted				
	Original	14,36,14		
	Supplementary	...	14,36,14	1,46,86 (-) 12,89,28
	Amount surrendered during the year			...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	14,36.14	1,45.91	(-) 12,90.23
	Sixth Schedule (Pt. I) Areas	...	0.95	+0.95
	Total	14,36.14	1,46.86	(-) 12,89.28

25.1. Revenue :

25.1.1. The grant closed with a saving of ₹ 12,89.28 lakh. No part of the saving was surrendered during the year.

25.1.2. Saving occurred mainly under-

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

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

Grant No. 25 Miscellaneous General Services concl...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
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			
O.	50.00	50.00	(-) 24.00
[042] Police/ Para Military Personnel			
General			
O.	3,50.00	3,50.00	(-) 2,63.50
Reasons for saving in both the above cases have not been intimated (September 2014).			

Grant No. 26 Education (Higher Education)

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2202	General Education			
2203	Technical Education			
Voted				
	Original	18,82,84,25		
	Supplementary	78,09,00	19,60,93,25	12,48,56,30
	Amount surrendered during the year			(-)7,12,36,95
				...

Capital :

Major Head :

4202	Capital Outlay on Education, Sports, Art and Culture			
6202	Loans for Education, Sports, Art and Culture			
Voted				
	Original	20,00		
	Supplementary	24,30	44,30	...
	Amount surrendered during the year			(-) 44,30
				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
Revenue			
Voted			
General	19,60,93.25	12,48,56.30	(-)7,12,36.95
Sixth Schedule (Pt. I) Areas	...	...	...
Total	19,60,93.25	12,48,56.30	(-)7,12,36.95
Capital :			
Voted			
General	44.30	...	(-) 44.30
Sixth Schedule (Pt. I) Areas	...	...	...
Total	44.30	...	(-) 44.30

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2075	Miscellaneous General Services			
II.	State Plan and Non Plan Schemes			
104	Pensions and Awards in Consideration of Distinguished Services			
{ 0542 }	Literary Pension			
	General			
	O.	1,69.44	1,69.44	... (-) 1,69.44
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
03	<i>University and Higher Education</i>			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	5,03.28	5,86.44	3,01.66 (-) 2,84.78
	S.	11.00		
	R.	72.16		
	Augmentation of ₹ 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			
	General			
	O.	10,19.38	9,89.38	9,39.34 (-) 50.04
	R.	(-) 30.00		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4270}	Grants to New Universities under SCA			
[817]	Cotton University Unuted SCA			
	General			
	O.	5,70.00	5,10.00	5,00.00
	R.	(-) 60.00		(-) 10.00
Reduction of provision in both the above cases were reportedly due to less requirement of fund. Reasons for final saving have not been intimated (September 2014).				
103	Government Colleges and Institutes			
{ 0599}	Government Science College, Jorhat			
	General			
	O.	2,27.39	2,27.39	1,38.24
				(-) 89.15
{ 4556}	Provincialised Teachers and Staff Serving in Non-Government Colleges			
	General			
	O.	10,79,69.19	11,14,54.90	8,31,71.41
	S.	2,00.00		(-)2,82,83.49
	R.	32,85.71		
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission			
	General			
	O.	37,50.00	37,50.00	...
				(-)37,50.00

Out of the expenditure of ₹ 8,31,71.41 lakh under the sub head {4556}-Provincialised Teachers and Staff Serving in Non-Government Colleges ₹ 38.13 lakh relates to the year 2006-07 (₹ 8.85 lakh), 2008-09 (₹ 13.70 lakh) and 2012-13 (₹ 15.58 lakh) which were kept under objection for want of details were adjusted in the accounts of this year. Augmentation of ₹ 32,85.71 lakh under the sub head {4556}-Provincialised Teachers and Staff Serving in Non-Government Colleges was reportedly due to meet the shortfall for payment of salaries to the newly provincialised teaching & non-teaching staff of Venture Degree Colleges and infrastructure development of Handique Girls' College. Reasons for final 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. 26 Education (Higher Education) contd...

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796	Tribal Area Sub-Plan				
{ 0610}	Assistance to Non-Government College				
	General				
	O.	30.00	30.00	...	(-) 30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[428]	Financial Assistance to Poor and Meritorious Students				
	General				
	O.	20.00	20.00	...	(-) 20.00
[704]	Non-Recurring Building Grant to Non-Govt. Colleges of S.C. Areas				
	General				
	O.	20.00	20.00	...	(-) 20.00
{ 0800}	Other Expenditure				
[428]	Poor and Meritorious Students				
	General				
	O.	58.04	58.04	...	(-) 58.04
[505]	Set-up of 12 New Model degree Colleges in the 12 District under the State of Assam				
	General				
	O.	6,00.00	10.00	...	(-) 10.00
	R.	(-) 5,90.00			
[574]	Miscellaneous Scheme				
	General				
	O.	5,71.60	1,71.60	1,31.00	(-) 40.60
	R.	(-) 4,00.00			
[870]	One Chair in Guwahati University for Ramayani Studies in the name of Dr. Indira Raisom Goswamai				
	General				
	O.	50.00	50.00	...	(-) 50.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[900]	Assistance to SLET General				
	O.	30.10	30.10	10.00	(-) 20.10
	Reduction of provision of ₹ 5,90.00 lakh and ₹ 4,00.00 lakh by way of re-appropriation under the sub-sud head [505]-Set-up of 12 New Model degree Colleges in the 12 District under the State of Assam and [574]-Miscellaneous Scheme respectively were reportedly due to less requirement of fund. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in five cases including balance provision in one case above have not been intimated (September 2014).				
911	Deduct-Recoveries of Overpayments General		...	(-) 46.16	(-) 46.16
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
05	<i>Language Development</i>				
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment General				
	O.	27.71	27.71	4.96	(-) 22.75
{ 0625 }	Sub-ordinate Establishment				
[219]	Institute of Development of Indigenous Language of Assam (A.B.I.L.A.C.) General				
	O.	97.51	1,04.66	72.66	(-) 32.00
	R.	7.15			
	Augmentation of provision of ₹ 7.15 lakh in the above case was reportedly due to make payment of salaries to the employees of A.B.I.L.A.C. Reasons for final saving in both the above cases have not been intimated (September 2014).				
103	Sanskrit Education				
{ 2811 }	Chief Minister's Special Scheme/ Programme				
[632]	Set up of Sanskrit University at Nalbari Provincialisation/ Sanskrit Colleges and Institutions General				
	O.	1,00.00	...	...	...
	R.	(-) 1,00.00			
	Withdrawal of entire budgetary provision by way of re-appropriation in the above case was reportedly due to non-requirement of fund.				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III.	Centrally Sponsored Schemes			
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
{ 4559 }	Set up pf 12 Nos. of Government Model Degree School in 12 Districts General			
	O.	60,00.00	60,00.00	... (-) 60,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0161 }	General			
[394]	Setting up of Indian Institute of Information and Technology (IIIT), Assam General			
	S.	15,00.00	15,00.00	... (-) 15,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0161 }	General			
[394]	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	2,82,90.00	21,07.75 (-)2,61,82.25
	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).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2202 General Education				
II. State Plan and Non Plan Schemes				
03 <i>University and Higher Education</i>				
102 Assistance to Universities				
{ 3005 } Gauhati University, Guwahati				
General				
O.	88,00.00	97,00.00	1,01,49.98	+4,49.98
S.	5,00.00			
R.	4,00.00			
{ 4269 } Infrastructure Development Grant to Dibrugarh University under SCA				
General				
O.	1,00.00	5,00.00	5,00.00	...
R.	4,00.00			
{ 4270 } Grants to New Universities under SCA				
[818] Kumar Bhaskar Varma Sanskrit University				
General				
O.	3,10.00	4,10.00	4,00.00	(-) 10.00
R.	1,00.00			
Out of the expenditure of ₹1,01,49.98 lakh under the sub head {3005}-Gauhati University, Guwahati, ₹ 4,50.00 lakh relates to the year 2011-12 which was kept under objection for want of details were adjusted in the accounts of this year. Augmentation of provision in all the three cases above were reportedly due to requirement of more fund for infrastructure development of the respective Universities. Reasons for ultimate saving in one case above have not been intimated (September 2014).				
103 Government Colleges and Institutes				
{ 0598 } Government Law College (B.R.M. Government Law College)				
General				
O.	1,86.36	2,26.36	1,99.56	(-) 26.80
R.	40.00			
Augmentation of provision in the above case was reportedly due to requirement of more fund for construction of four-storied multipurpose building of B.R.M. law College. Reasons for ultimate saving have not been intimated (September 2014).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
106	Text Books Development			
{ 1653 }	Assam Publication Board			
	General			
	O.	1,87.34	2,37.34	2,37.34
	R.	50.00		...
Augmentation of provision in the above case was reportedly due to requirement of fund for organising "Literary Festival cum Book Fair 2013". Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).				

05 *Language Development*

103 Sanskrit Education

{ 0629 } Assam Classical Institutions (Sanskrit, Pali & Prakrit)

General

O.	12,32.22	15,18.70	14,13.06	(-) 1,05.64
R.	2,86.48			

Augmentation of provision of ₹ 2,86.48 lakh in the above case was reportedly due to requirement of more fund for making payment of salaries to the teaching & non-teaching staff of Sanskrit, Pali & Prakrit, assist financially to 88 Nos. of Venture Sanskrit Tols and 15 Nos. of newly provincialised Sanskrit, Pali Tols. Reasons for ultimate saving have not been intimated (September 2014).

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.

26.2.4. Saving occurred under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202	Capital Outlay on Education, Sports, Art and Culture			
II.	State Plan and Non Plan Schemes			
02	<i>Technical Education</i>			
105	Engineering/Technical Colleges and Institutes			
	General			
	S.	24.30	24.30	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				

Grant No. 27 Art and Culture

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2205	Art and Culture			
Voted				
	Original	1,27,12,54		
	Supplementary	54,64,89	1,81,77,43	42,62,42 (-)1,39,15,01
	Amount surrendered during the year			...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,81,75.43	42,55.88	(-)1,39,19.55
	Sixth Schedule (Pt. I) Areas	2.00	6.54	+4.54
	Total	1,81,77.43	42,62.42	(-)1,39,15.01

27.1. Revenue :

27.1.1. The grant closed with a saving of ₹ 1,39,15.01 lakh. No part of the saving was surrendered during the year.

27.1.2. In view of the final saving of ₹ 1,39,15.01 lakh, the supplementary provision of ₹ 54,64.89 lakh (₹ 23,39.00 lakh obtained in July 2013 and ₹ 31,25.89 lakh obtained in December 2013) proved injudicious.

27.1.3. Saving occurred mainly under-

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0661 }	Rabindra Bhawan			
	General			
	O.	1,29.12	7,29.12	1,15.25 (-) 6,13.87
	S.	6,00.00		

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

Grant No. 27 Art and Culture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101	Fine Arts Education			
{ 0665 }	College of Dance and Music			
	General			
	O.	1,67.51	1,87.51	1,44.51
	S.	20.00		(-) 43.00
{ 0668 }	Non-Government Cultural Organisation			
[869]	Assistance to Artist for performing of Outside State and Country			
	General			
	O.	25.00	25.00	...
				(-) 25.00
[870]	Financial Assistance to those Artist making Outstanding Contribution in Promotion/ Development of Art & Culture			
	General			
	O.	20.00	20.00	...
				(-) 20.00
{ 0674 }	Development of Art Award giving Festival			
	General			
	O.	65.00	65.00	43.54
				(-) 21.46
{ 0680 }	Establishment of Cultural Research Centre			
	General			
	S.	3,50.00	3,50.00	1,10.00
				(-) 2,40.00
[567]	Madhupur Satra			
	General			
	O.	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 SCA)			
	General			
	O.	3,20.00	3,20.00	...
				(-) 3,20.00

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0862} Institute of Imparing Training for Production of Traditional Music General S.	50.00	50.00	... (-) 50.00
{ 4692} Construction of Chandra Nath Sarma Memorial Auditorium Hall at Pitha Khowa General S.	2,00.00	2,00.00	... (-) 2,00.00
{ 4848} Construction of Auditorium of Purba Bharati, Nalbari General S.	1,08.00	1,08.00	... (-) 1,08.00
{ 4849} Construction of Chandranath Sarma Memorial Auditorium Hall at Pithakuwa General S.	1,70.00	1,70.00	... (-) 1,70.00
{ 4850} Shri Shri Madhabdev Kalakshetra, Narayanpur General S.	1,00.00	1,00.00	... (-) 1,00.00
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2014).			
102 Promotion of Arts and Culture			
{ 0689} Development of Culture Activities, Fair Festival Competition etc.			
[867] Aid to Individuals Artist on Activities, Fares and Competition General O.	60.50	47.40	7.57 (-) 39.83
R.	(-) 13.10		
{ 0692} Films			
[692] Production of Documentary Film General O.	17.50	2,35.50	... (-) 2,35.50
S.	2,18.00		

Grant No. 27 Art and Culture contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[694]	Directorate of Film Festival General				
	O.	1,02.00	3,02.00	...	(-) 3,02.00
	S.	2,00.00			
[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]	Acoustic Treatment Lighting Guide Multipurpose floor of Jyoti Chitraban General				
	S.	2,00.00	2,00.00	...	(-) 2,00.00
{ 3444}	Regional Government Film & Television Institute (RGFTI) General				
	O.	65.36	1,15.36	81.83	(-) 33.53
	S.	50.00			
{ 5115}	The Assam State Film (Finance and Development) Corporation General				
	S.	1,00.00	1,00.00	...	(-) 1,00.00
	No specific reason was attributed to reduction of provision of ₹ 13.10 lakh by way of re-appropriation under the sub-sub head [867]-Aid to Individuals Artist on Activities, Fares and Competition. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2014).				
103	Archaeology				
{ 0695}	Directorate of Historical & Antiquarian Studies, Preservation and Translation of Ancient Manuscript General				
	O.	1,09.38	3,09.38	1,17.89	(-) 1,91.49
	S.	2,00.00			

Grant No. 27 Art and Culture contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 4842}	Heritage Preservation (Additional Central Assistance)			
[860]	Archaeology General			
	S.	15,00.00	15,00.00	... (-) 15,00.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			
105	Public Libraries			
{ 0698}	Directorate of Library Services (i) Improvement of Library Services General			
	O.	11,56.07	14,69.61	9,36.54 (-) 5,33.07
	S.	3,13.54		
	Reasons for saving in the above case have not been intimated (September 2014).			
107	Museums			
{ 0699}	Directorate of Museum General			
	O.	5,92.70	6,52.70	3,61.26 (-) 2,91.44
	S.	60.00		
	Reasons for saving in the above case have not been intimated (September 2014).			
796	Tribal Area Sub-Plan			
{ 0690}	Fair, Function etc. General			
	O.	57.00	57.00	... (-) 57.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[860]	Archeology General			
	O.	34,50.00	34,50.00	... (-) 34,50.00
{ 4255}	Chief Minister's Special Development Project/Schemes			
[462]	Chief Minister's Special Package for Barak Valley General			
	S.	2,24.00	2,24.00	... (-) 2,24.00

Grant No. 27 Art and Culture contd...

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[530]	Development of Ajan Fakir Khetra in Guwahati General O.	1,00.00	1,00.00	... (-) 1,00.00
[641]	Setting up of Computerised Photo & Film Archives on the name Dr. Bhupen Hazarika General S.	1,50.00	1,50.00	... (-) 1,50.00
[655]	Rabindra Bhawan Auditorium in all District Headquater General O.	3,00.00	3,00.00	... (-) 3,00.00
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission			
[736]	Protection, Preservation of Heritage Sites, Monuments and Satras in Assam General O.	30,00.00	30,00.00	... (-)30,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments General			... (-) 9,01.84 (-) 9,01.84
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III.	Centrally Sponsored Schemes			
102	Promotion of Arts and Culture			
{ 0690}	Fair, Function etc. General S.	44.00	44.00	... (-) 44.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

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

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2075 Miscellaneous General Services			
II. State Plan and Non Plan Schemes			
104 Pensions and Awards in Consideration of Distinguished Services			
{ 0543} Artist Pension			
General			
O.	1,50.00	1,50.00	4,12.11
			+2,62.11
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2014).			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
101 Fine Arts Education			
{ 0668} Non-Government Cultural Organisation			
General			
S.	10.00	10.00	61.60
			+51.60
{ 0680} Establishment of Cultural Research Centre			
[861] Shri Shri Madhabdev Kalakhetra at Narayanpur (State Specific Scheme)			
General			
O.	15.00	15.00	1,15.00
			+1,00.00
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			
102 Promotion of Arts and Culture			
{ 0692} Films			
[686] Jyoti Chitraban Film Studio Society			
General			
O.	1,30.00	2,30.00	4,30.00
			+2,00.00
S.	1,00.00		
[688] Assam Film Finance and Development Corporation (AFDC)			
General			
O.	40.00	40.00	1,41.50
			+1,01.50
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			

Grant No. 27 Art and Culture concld...

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
800 Other Expenditure			
{ 4255} Chief Minister's Special Development Project/Schemes			
[268] Completion of Jyoti Bishnu Cultural Centre General			
O.	4,00.00	4,00.00	5,67.00
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2014).			+1,67.00

Grant No. 28 States Archives

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2205	Art and Culture			
Voted				
	Original	1,88,36		
	Supplementary	55,36	2,43,72	2,17,29
	Amount surrendered during the year			(-) 26,43
				...

Notes and comments :

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

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

28.1.1. 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

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
Voted				
	Original	18,85,28,05		
	Supplementary	99,85,44	19,85,13,49	16,85,97,62 (-) 2,99,15,87
	Amount surrendered during the year			...

Capital :

Major Head :

4210 Capital Outlay on Medical and Public Health

Voted

	Original	...		
	Supplementary	76,89,00	76,89,00	... (-) 76,89,00
	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	Excess + Saving -
(₹ in lakh)			
Revenue :			
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. Revenue :

29.1.1. The grant in the revenue section closed with a saving of ₹ 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 ₹ 16,85,97.62 lakh, ₹ 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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 Urban Health Services-Allopathy			
003 Training			
{ 0737} Training of Health Personnel			
General			
O.	47.37	47.37	(-) 18.89
{ 1775} Training of Para Medical Personnel			
General			
O.	5,00.01	5,00.01	(-) 1,05.06
Reasons for saving in both the above cases have not been intimated (September 2014).			
108 Departmental Drug Manufacture			
General			
O.	1,10.08	1,10.08	(-) 22.26
Reasons for saving in the above case have not been intimated (September 2014).			
110 Hospital and Dispensaries			
{ 0163} General Government Hospital			
General			
O.	1,57,19.83	1,56,29.85	(-) 24,50.14
S.	4,00.02		
R.	(-) 4,90.00		
{ 0194} Mental Hospital & Dispensaries, Tezpur			
General			
O.	1,87.00	1,87.00	(-) 1,87.00
{ 0202} Other Hospitals			
General			
O.	1,86.08	1,86.08	(-) 95.87

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0707}	Laper Hospital General O.	93.48	93.48	66.80 (-) 26.68
{ 0710}	Other T.B. Hospital/ Clinic General O.	8,99.28	8,99.28	7,09.16 (-) 1,90.12
	No specific reason was attributed to reduction of provision of ₹ 4,90.00 lakh under the sub head {0163}-General Government Hospital. Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2014).			
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0727}	Primary Health Centre Under Guwahati Medical College General O.	1,28.35	1,28.35	60.41 (-) 67.94
	Reasons for saving in the above case have not been intimated (September 2014).			
104	Community Health Centres General O.	64,56.21	64,56.21	51,25.02 (-) 13,31.19
	Reasons for saving in the above case have not been intimated (September 2014).			
110	Hospital and Dispensaries			
{ 0288}	Hospital & Dispensaries General O.	81,44.22	81,44.22	53,43.00 (-) 28,01.22
	Reasons for saving in the above case have not been intimated (September 2014).			
800	Other Expenditure			
{ 3594}	National Rural Health Mission (NRHM)			
[123]	Mental Health Programme General O.	1,34.00	55.00	55.00 ...
	R.	(-) 79.00		
[582]	Sanitary Napkin for BPL Girls General O.	1,00.00	1,00.00	... (-) 1,00.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[750]	Setting up of New Medical Colleges at Dhubri, Kokrajhar, Lakhimpur and Nagaon General R.	10,00.00	10,00.00	... (-) 10,00.00
[827]	Arogya Nidhi General O.	2,00.00	2,00.00	... (-) 2,00.00
[910]	State Share of Centrally Sponsored Scheme (CSS) General O. S. R.	1,40,00.00 18,75.52 1,24.50	1,60,00.02	1,57,00.00 (-) 3,00.02
[983]	Super Speciality Hospital, Amingaon on PPP Mode General O.	1,00.00	1,00.00	... (-) 1,00.00
[992]	Sanjeevani Operational Cost General O. R.	4,00.00 2,00.00	6,00.00	4,00.00 (-) 2,00.00
[995]	Compensation to AIDS Victims in Mangaldoi Civil Hospital/ Strengthening of Blood Bank General R.	2,50.00	2,50.00	... (-) 2,50.00

Augmentation of provision of ₹ 1,24.50 lakh and ₹ 2,00.00 lakh under the sub-sub head [910]-State Share of Centrally Sponsored Scheme (CSS) and [992]-Sanjeevani Operational Cost respectively were reportedly due to meet the shortfall and creation of provision of ₹10,00.00 lakh and ₹ 2,50.00 lakh under the sub-sub head [750]-Setting up of New Medical Colleges at Dhubri, Kokrajhar, Lakhimpur and Nagaon and [995]-Compensation to AIDS Victims in Mangaldoi Civil Hospital/ Strengthening of Blood Bank respectively were reportedly due to implement the scheme under NRHM. No specific reason was attributed to reduction of provision of ₹ 79.00 lakh under the sub-sub head [123]-Mental Health Programme. Reasons for final saving in two cases and non-utilising and non-surrendering of the entire budget provision in five cases including creation of fund in two cases have not been intimated (September 2014).

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04	<i>Rural Health Services-Other Systems of medicine</i>			
102	Homeopathy			
{ 0155}	Establishment of Homeopathy Dispensaries			
	General			
	O.	3,05.73	3,05.73	2,35.91
				(-) 69.82
	Reasons for saving in the above case have not been intimated (September 2014).			
05	<i>Medical Education, Training and Research</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	24,54.69	14,64.69	7,13.24
	S.	10.00		(-) 7,51.45
	R.	(-) 10,00.00		
	No specific reason was attributed to reduction of provision of ₹ 10,00.00 lakh by way of re-appropriation under the above sub head. Reasons for final saving have not been intimated (September 2014).			
105	Allopathy			
{ 0738}	Assam Medical College, Dibrugarh			
	General			
	O.	57,51.95	57,51.95	45,60.05
				(-) 11,91.90
{ 0744}	Re-orientation of Medical Education			
[336]	Re-orientation of Medical Education, AMC			
	General			
	O.	46.73	46.73	...
				(-) 46.73
[337]	Re-orientation of Medical Education, GMC			
	General			
	O.	38.37	38.37	...
				(-) 38.37
{ 2979}	B.Sc. Nursing college, Silchar			
	General			
	O.	1,19.90	1,19.90	95.19
				(-) 24.71
{ 3310}	Jorhat Medical College			
	General			
	O.	29,55.63	39,91.52	28,71.14
	S.	10,35.89		(-) 11,20.38

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3620}	Srimanta Sankardeva University of Health Sciences, Guwahati General O.	2,53.02	2,53.02	1,69.29 (-) 83.73
{ 3958}	Assam Hills Medical College & Research Institute, Diphu General O. S.	15,23.10 3.50	15,26.60	11,95.37 (-) 3,31.23
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2014).			
110	Hospital & Dispensary			
{ 2812}	Institute of Para Medical Sciences, Guwahati General O.	32.19	32.19	15.11 (-) 17.08
	Reasons for saving in the above case have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments General		...	(-) 57.26 (-) 57.26
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0752}	Control of Tuberculosis General O.	2,10.69	2,10.69	1,49.59 (-) 61.10
	Reasons for saving in the above case have not been intimated (September 2014).			
102	Prevention of Food Adulteration General O.	6,20.37	6,20.37	4,54.15 (-) 1,66.22
	Reasons for saving in the above case have not been intimated (September 2014).			
107	Public Health Laboratories General O.	1,21.06	1,21.06	96.82 (-) 24.24
	Reasons for saving in the above case have not been intimated (September 2014).			

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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).			
800	Other Expenditure			
{ 6341 }	Upgradation of Standard of Administration- 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).			
III.	Centrally Sponsored Schemes			
02	<i>Urban Health Services- Other systems of medicines</i>			
200	Other System			
{ 3494 }	Indian System of Medicine & Homeopathic Wing in Allopathic Hospital			
[727]	Renovation, Repair etc. of existing 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).			
05	<i>Medical Education, Training and Research</i>			
101	Ayurveda			
{ 2928 }	Improvement/ Development of Ayurvedic Medical Colleges, Guwahati General			
	O.	50.00	50.00	... (-) 50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 29 Medical and Public Health contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)		
102	Homeopathy			
{ 2980}	Improvement/ Development of Homeopathy Medical Colleges, Guwahati			
	General			
	O.	50.00	50.00	... (-) 50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0757}	Goiter Control Programme			
	General			
	O.	52.86	52.86	... (-) 52.86
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
IV.	Central Sector Schemes			
05	<i>Medical Education, Training and Research</i>			
800	Other Expenditure			
{ 1626}	Improvement/Development Schemes for Government Institutions			
[072]	Support to AMC, Dibrugarh			
	General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
[073]	Support to SMC, Silchar			
	General			
	O.	1,20.00	1,20.00	... (-) 1,20.00
[095]	Improvement of Government Ayurvedic College			
	General			
	O.	95.80	95.80	... (-) 95.80
[096]	Improvement of Homeo Medical college at Jorhat, Nagaon & Guwahati			
	General			
	O.	20.00	20.00	... (-) 20.00
[097]	Development of Pharmacy Institution attached to AMC, GMC, SMC & GAC			
	General			
	O.	20.00	20.00	... (-) 20.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[652] Upgradation of Gauhati Medical College General O.	30.00	30.00	... (-) 30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).			
2211 Family Welfare			
II. State Plan and Non Plan Schemes			
103 Maternity and Child Health			
{ 0771} Immunisation of Infants & Children against Dip-the-ria, Polio & Typhoid General O.	25,50.54	25,50.54	10,57.98 (-) 14,92.56
Saving in the above case was due to non-filling up of vacant posts and non-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	1,54.03 (-) 44.27
Saving in the above case was due to non-filling up of vacant posts as reported by the department.			
200 Other Services and Supplies			
{ 0776} Postpartum Centres General O.	10,97.00	10,97.00	7,75.99 (-) 3,21.01
Saving in the above case was due to non-filling up of vacant posts as reported by the department.			
911 Deduct-Recoveries of Overpayments General			... (-) 58.17 (-) 58.17
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III. Centrally Sponsored Schemes			
001 Direction and Administration			
{ 0761} State Family Welfare Bureau General O.	2,80.03	2,80.03	2,23.17 (-) 56.86
Saving in the above case was due to non-filling up of vacant posts as reported by the department.			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003	Training			
{ 0764 }	Training of A.N.M.S.			
	General			
	O.	7,65.39	7,85.39	6,32.87
	R.	20.00		(-) 1,52.52
Augmentation of provision of ₹ 20.00 lakh in the above case was reportedly due to meet the shortfall for payment of salary to the officers and staff. Final saving was due to non-filling up of vacant posts and non-release of fund by the Government for payment of stipen to ANM trainees as reported by the department.				
101	Rural Family Welfare Services			
{ 0770 }	Rural Family Welfare Sub-Centre			
	General			
	O.	1,64,32.63	1,60,62.63	1,15,38.75
	R.	(-) 3,70.00		(-) 45,23.88
Reduction of provision of ₹ 3,70.00 lakh in the above case was reportedly due to non-filling up of vacant posts. Final saving was due to non-filling up of vacant posts of ANM and non-release of fund by the Government as reported by the department.				
102	Urban Family Welfare Services			
	General			
	O.	3,92.17	3,92.17	2,75.69
Saving in the above case was due to non-filling up of vacant posts as reported by the department.				
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
	General			
	O.	6,81.36	6,81.36	70.87
	R.			(-) 6,10.49
Reasons for saving in the above case have not been intimated (September 2014).				

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 -	
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
01	<i>Urban Health Services-Allopathy</i>				
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment				
	General				
	O.	11,52.95	14,52.96	11,69.09	(-) 2,83.87
	S.	0.01			
	R.	3,00.00			
	Augmentation of provision of ₹ 3,00.00 lakh by way of re-appropriation in the above case was reportedly due to meet the shortfall for purchasing of ambulance. Reasons for ultimate saving have not been intimated (September 2014).				
03	<i>Rural Health Services - Allopathy</i>				
800	Other Expenditure				
{ 3594 }	National Rural Health Mission (NRHM)				
[830]	Operation Smile				
	General				
	O.	0.50	95.00	95.00	...
	R.	94.50			
[954]	Chief Minister's Special Package				
	General				
	O.	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 affected Children				
	General				
	O.	25.00	25.00	10,75.00	+10,50.00

Augmentation of provision of ₹ 94.50 lakh under the sub-sub head [830]-Operation Smile was reportedly due to meet the shortfall and no specific reason was attributed to reduction of provision of ₹ 4,00.00 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2211 Family Welfare			
III. Centrally Sponsored Schemes			
001 Direction and Administration			
{ 0762} District Family Welfare Services			
General			
O.	11,01.29	14,51.29	(-) 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-			
4210 Capital Outlay on Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 Urban Health Services			
001 Direction & Administration			
{ 0172} Headquarters' Establishment			
[462] Chief Minister's Special Package for Barak Valley			
General			
S.	72,89.00	72,89.00	... (-) 72,89.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
03 <i>Medical Education Training and Research</i>			
105 Allopathy			
{ 0738} Assam Medical College, Dibrugarh			
[548] Works			
General			
S.	1,00.00	1,00.00	... (-) 1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0739 } Silchar Medical College, Silchar [548] Works General S.	1,00.00	1,00.00	... (-) 1,00.00
{ 0741 } Gauhati Medical College, Guwahati [548] Works General S.	1,50.00	1,50.00	... (-) 1,50.00
{ 5308 } Jorhat Medical Institute [548] Works General S.	50.00	50.00	... (-) 50.00

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

Grant No. 30 Water Supply and Sanitation

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
Voted				
	Original	3,56,67,61		
	Supplementary	19,90,00	3,76,57,61	3,60,46,06 (-) 16,11,55
	Amount surrendered during the year			...

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

	Original	4,55,00,00		
	Supplementary	36,80,00	4,91,80,00	1,06,87,47 (-) 3,84,92,53
	Amount surrendered during the year			...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	3,76,57.61	3,60,46.06	(-) 16,11.55
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	3,76,57.61	3,60,46.06	(-) 16,11.55
Capital :				
Voted				
	General	4,91,80.00	1,06,87.47	(-) 3,84,92.53
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,91,80.00	1,06,87.47	(-) 3,84,92.53

30.1. Revenue :

30.1.1. The grant in the revenue section closed with a saving of ₹ 16,11.55 lakh. No part of the saving was surrendered during the year.

30.1.2. Out of the total expenditure of ₹ 3,60,46.06 lakh, ₹ 12.51 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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				
O.	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 Grant	Actual Expenditure (₹ in lakh)	Excess + 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 budget provision in both the above cases have not been intimated (September 2014).

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 ₹ 3,84,92.53 lakh, the supplementary provision of ₹ 36,80.00 lakh (₹ 18,80.00 lakh obtained in September 2013 and ₹ 18,00.00 lakh obtained in December 2013) proved injudicious.

30.2.3. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4215 Capital Outlay on Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 Water Supply			
102 Rural Water Supply			
{0778} Rural Water Supply			
General			
O.	1,05,00.00	1,41,80.00	1,06,87.47 (-) 34,92.53
S.	36,80.00		
Reasons for saving in the above case have not been intimated (September 2014).			
III. Centrally Sponsored Schemes			
01 Water Supply			
102 Rural Water Supply			
{0778} Rural Water Supply			
General			
O.	3,50,00.00	3,50,00.00	... (-) 3,50,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

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

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
2217	Urban Development			
Voted				
	Original	1,91,97,49		
	Supplementary	45,92,00	2,37,89,49	67,45,25
	Amount surrendered during the year			(-)1,70,44,24
				...

Notes and comments :

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

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

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		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
800	Other Expenditure			
{ 1824 }	Integrated Development of Small & Medium Town			
	General			
	O.	41.00	41.00	...
				(-) 41.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3419 }	Central Earmarked Fund for IHSDP under JNNURM General				
	O.	57,33.08	57,33.08	1,99.74	(-) 55,33.34
{ 3420 }	Central Earmarked Fund for UIDSM T under JNNURM General				
	O.	65,89.00	82,66.60	11,81.35	(-) 70,85.25
	S.	16,77.60			
{ 3622 }	State Share for Integrated Housing and Slum Development programmes under JNNURM General				
	O.	6,37.12	6,37.12	...	(-) 6,37.12
{ 3914 }	State Share for UIDSSMT under JNNURM General				
	O.	7,32.00	9,18.40	14.78	(-) 9,03.62
	S.	1,86.40			
{ 4086 }	State Share under Central Pool Fund for N.E. Region General				
	O.	4,00.00	4,00.00	3,09.52	(-) 90.48
{ 4735 }	Chief Minister's Special Package for Barak Valley General				
	S.	3,28.00	3,28.00	...	(-) 3,28.00
{ 4736 }	Slum Development Project under Rajiv Awas Yojana General				
	S.	2,00.00	2,00.00	...	(-) 2,00.00
{ 4851 }	Construction of Fish Market at Jorhat General				
	S.	3,00.00	3,00.00	...	(-) 3,00.00
{ 4852 }	Multipurpose Car Parking at Mongaldoi Town General				
	S.	1,50.00	1,50.00	...	(-) 1,50.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4853} Development of Market Complex at Naharkatia Town			
General			
S.	1,00.00	1,00.00	... (-) 1,00.00
Saving in four cases and non-utilising and non-surrendering of the entire budget provision in seven cases above were mainly due to non-receipt of sanction, non-release of fund by the Government of India and non-receipt of proposal from the Implementing Agencies as reported by the department.			
III. Centrally Sponsored Schemes			
03 <i>Integrated Development of Small and Medium Towns</i>			
800 Other Expenditure			
{ 1824} Integrated Development of Small & Medium Town			
General			
O.	41.00	41.00	... (-) 41.00
{ 3036} Central Pool fund for N.E.Region			
General			
O.	21,00.00	31,00.00	13,75.80 (-) 17,24.20
S.	10,00.00		
{ 3419} Central Earmarked Fund for IHSDP under JNNURM			
General			
O.	6,37.12	6,37.12	... (-) 6,37.12
{ 3420} Central Earmarked Fund for UIDSM T under JNNURM			
General			
O.	7,32.00	7,32.00	... (-) 7,32.00
{ 3421} State share for Night Shelter for Urban Shelterless			
General			
O.	92.00	92.00	... (-) 92.00

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).

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 Urban Development			
III. Centrally Sponsored Schemes			
03 <i>Integrated Development of Small and Medium Towns</i>			
800 Other Expenditure			
{ 1824} Integrated Development of Small & Medium Town			
[650] Deduct amount transferred to II- State Plan & Non-Plan Schemes			
General			
O.	(-)41.00	(-)41.00	... +41.00
{ 3036} Central Pool fund for N.E.Region			
[650] Deduct State Share transferred to II- State Plan Scheme			
General			
O.	(-) 4,00.00	(-) 4,00.00	... +4,00.00
{ 3419} Central Earmarked Fund for IHSDP under JNNURM			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-) 6,37.12	(-) 6,37.12	... +6,37.12
{ 3420} Central Earmarked Fund for UIDSMT			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-) 7,32.00	(-) 7,32.00	... +7,32.00
{ 3421} State share for Night Shelter for Urban Shelterless			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-) 46.00	(-) 46.00	... +46.00
Excess in all the above cases was attributed to transfer of provision to II-State Plan Scheme.			

Grant No. 32 Housing Schemes

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2216	Housing			
Voted				
	Original	5,66,37		
	Supplementary	41,40	6,07,77	6,07,67
	Amount surrendered during the year			(-) 10
				...

Capital :

Major Head :

6216 Loans for Housing

Voted				
	Original	1,47,60		
	Supplementary	27,60	1,75,20	1,95,20
	Amount surrendered during the year			+20,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	6,07.77	6,07.67	(-) 0.10
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	6,07.77	6,07.67	(-) 0.10
Capital :				
Voted				
	General	1,75.20	1,95.20	+20.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,75.20	1,95.20	+20.00

32.1. Revenue :

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

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

Grant No. 32 Housing Schemes conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
32.2. Capital :			
32.2.1. The grant in the capital section closed with an excess of ₹ 20,00,000.			
32.2.2. Out of the total expenditure of ₹ 1,95.20 lakh, ₹ 20.00 lakh relates to previous year which was kept under objection for want of details was adjusted in the accounts of this year.			
32.2.3. Excess occurred under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + 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			
O.	9.20	9.20	29.20 +20.00
Out of the expenditure of ₹ 29.20 lakh, ₹ 20.00 lakh relates to the year 2011-12 which was kept under objection for want of details was adjusted in the accounts of this year.			

Grant No. 33 Residential Buildings

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2216	Housing			
Voted				
	Original	7,81,03		
	Supplementary	...	7,81,03	7,46,69
	Amount surrendered during the year			(-) 34,34
				...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

	Original	46,30,00		
	Supplementary	5,00,00	51,30,00	13,77,54
	Amount surrendered during the year			(-) 37,52,46
				...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	7,81.03	7,46.69	(-) 34.34
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,81.03	7,46.69	(-) 34.34
Capital :				
Voted				
	General	51,30.00	13,77.54	(-) 37,52.46
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	51,30.00	13,77.54	(-) 37,52.46

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	Excess + Saving -
	(₹ in lakh)		
2216 Housing			
II. State Plan and Non Plan Schemes			
01 <i>Government Residential Buildings</i>			
106 General Pool Accommodation			
{1881} Maintenance and Repairs			
[586] Muster Roll			
General			
O.	91.13	91.13	6.49 (-) 84.64
[741] Furnishing of Darbar Hall & Annex			
General			
O.	15.00	15.00	... (-) 15.00

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

33.1.3. Saving mentioned in note 33.1.2 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2216 Housing			
II. State Plan and Non Plan Schemes			
01 <i>Government Residential Buildings</i>			
106 General Pool Accommodation			
{1881} Maintenance and Repairs			
[194] Other Administrative Service (Raj Bhawan)			
General			
O.	60.00	60.00	84.97 +24.97
[585] Work Charge			
General			
O.	32.90	32.90	1,14.18 +81.28

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

33.2. Capital :

33.2.1. The grant in the capital section closed with a saving of ₹ 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. 33 Residential Buildings contd...

33.2.3. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216 Capital Outlay on Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{0228} Sale Taxes			
[584] Works			
General			
O.	80.00	80.00	... (-) 80.00
{1501} Administration of Justice			
[548] Works			
General			
O.	6,00.00	6,00.00	4,70.27 (-) 1,29.73
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).			
{1504} Other Administrative Service(G.A.D.)(Raj Bhawan)			
[194] Other Administrative Service (Raj Bhawan)			
General			
O.	1,00.00	1,00.00	32.68 (-) 67.32
[290] Construction of three storeyed RCC Building			
General			
O.	1,50.00	1,50.00	... (-) 1,50.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			
700 Other Housing			
General			
O.	4,00.00	9,00.00	4,78.36 (-) 4,21.64
S.	5,00.00		
Reasons for saving in the above case have not been intimated (September 2014).			
III. Centrally Sponsored Schemes			
01 Government Residential Buildings			
700 Other Housing			
{1501} Administration of Justice			
General			
O.	35,00.00	35,00.00	1,19.56 (-) 33,80.44
Reasons for huge saving in the above case have not been intimated (September 2014).			

Grant No. 33 Residential Buildings conclud...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216 Capital Outlay on Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
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	+88.32
Reasons 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	+48.13
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
700 Other Housing			
{ 1501 } Administration of Justice			
[650] Deduct State Share transferred to II- State Plan & Non-plan Schemes			
General			
O.	(-) 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 (Municipal Administration Department)

Total Grant	Actual Expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(₹ in thousand)

Revenue :

Major Head :

2217 Urban Development**3054 Roads and Bridges**

Voted

Original	76,96,78			
Supplementary	...	76,96,78	20,01,74	(-) 56,95,04
Amount surrendered during the year				...

Capital :

Major Head :

6217 Loans for Urban Development

Voted

Original	5,05,00			
Supplementary	50,00	5,55,00	4,02,00	(-)1,53,00
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	Excess + Saving -
------------------------	-------------------------------	------------------------------

(₹ in lakh)

Revenue :

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 :

Voted

General	5,55.00	4,02.00	(-) 1,53.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,55.00	4,02.00	(-) 1,53.00

34.1. Revenue :

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-

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2217 Urban Development			
II. State Plan and Non Plan Schemes			
05 <i>Other Urban Development Schemes</i>			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 0910} Add amount transferred from III-Centrally Sponsored Scheme			
General			
O.	7,50.00	7,50.00	5,29.25 (-) 2,20.75

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

III. Centrally Sponsored Schemes			
05 <i>Other Urban Development Schemes</i>			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{2926} Swarna Jayanti Swarojgar Yojana Scheme (S.J.S.R.Y.)			
General			
O.	60,00.00	60,00.00	... (-) 60,00.00

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2217 Urban Development			
III. Centrally Sponsored Schemes			
05 <i>Other Urban Development Schemes</i>			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{2926} Swarna Jayanti Swarojgar Yojana Scheme (S.J.S.R.Y.)			
[650] Deduct State Share transferred to II- State Plan Scheme			
General			
O.	(-) 6,00.00	(-) 6,00.00	... +6,00.00

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

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 ₹ 4,02.00 lakh, ₹ 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6217 Loans for Urban			
II. State Plan and Non Plan Schemes			
60 <i>Loans to Urban Water Supply, Sewerage & Sanitation</i>			
800 Other Expenditure			
{1579} Loans to Urban Water Supply, Sewerage & Sanitation			
O.	5,00.00	5,00.00	(-)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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2220	Information and Publicity			
Voted				
	Original	31,18,91		
	Supplementary	10,91,66	42,10,57	(-) 8,87,16
	Amount surrendered during the year			...

Notes and comments :

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

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

35.1. Revenue :

35.1.1 The grant closed with a saving of ₹ 8,87.16 lakh. No part of the saving was surrendered during the year.

35.1.2. In view of the final saving of ₹ 8,87.16 lakh, the supplementary provision of ₹ 10,91,66 (₹ 5,87.00 lakh obtained in July 2013 and ₹ 5,04.66 lakh obtained in December 2013) proved excessive.

35.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + 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 Mass Communication and Printing Technology			
	General			
	S.	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.	50.00	50.00	... (-) 50.00
Non-utilisation of the entire budget provision in both the above cases were due to non-receipt of sanction from the Government in view of the model code of conduct in force during the General Election of Lok Sabha as reported by the department.			
105 Production of Films {3132} Films Publicity General O.	2,10.33	3,98.79	35.87 (-) 3,62.92
S.	1,88.46		
Saving in the above case was due to non-receipt of sanction from the Government in view of the model code of conduct in force during the General Election of Lok Sabha as reported by the department.			
60 <i>Others</i>			
102 Information Centres {0803} General Information Centres General O.	38.51	38.51	23.25 (-) 15.26
Saving in the above case was due to non-filling up of vacant posts as reported by the department.			
106 Field Publicity General O.	3,07.27	3,13.27	1,90.89 (-)1,22.38
S.	6.00		
Saving in the above case was due to non-filling up of vacant posts and non-receipt of sanction from the Government in view of the model code of conduct in force during the General Election of Lok Sabha as reported by the department.			

Grant No. 36 Labour and Employment

	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue :			
Major Head :			
2210	Medical and Public Health		
2230	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	Excess + Saving -
(₹ in lakh)			
Revenue :			
Voted			
General	1,97,20.41	1,48,41.42	(-) 48,78.99
Sixth Schedule (Pt. I)Areas	5,60.24	4,07.65	(-) 1,52.59
Total	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 ₹ 50,31.58 lakh, the supplementary provision of ₹ 28,11.00 lakh (₹ 10,70.00 lakh obtained in July 2013 and ₹ 17,41.00 lakh obtained in December 2013) proved injudicious.

36.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2210	Medical and Public Health		
II.	State Plan and Non Plan Schemes		
01	<i>Urban Health Services-Allopathy</i>		
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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2230 Labour and Employment			
II. State Plan and Non Plan Schemes			
01 Labour			
001 Direction and Administration			
{ 0895 } Agricultural Labour			
Sixth Schedule (Pt.I)Areas			
O.	63.98	63.98	39.89 (-) 24.09
Final saving in the above case was due to non-filling up of vacant posts as good number of employees retired from service as reported by the department.			
02 Employment Service			
004 Research, Survey and Statistics			
{ 0911 } Expansion of Employment Service			
General			
O.	32,51.13	32,51.13	17,21.49 (-) 15,29.64
Sixth Schedule (Pt.I)Areas			
O.	61.27	61.27	41.94 (-) 19.33
Reasons for saving in both the above cases have not been intimated (September 2014).			
03 Training			
003 Training of Craftsmen & Supervisors			
{ 0917 } Industrial Training School			
[104] 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.	16.00	16.00	... (-) 16.00
Reasons for saving in the former and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			
796 Tribal Area Sub-Plan			
{ 1727 } Establishment of New ITIs			
[967] Udalguri (Bhergaon)			
General			
O.	16.53	16.53	... (-) 16.53
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 36 Labour and Employment concl...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
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 Assam			
	(tied ACA)			
	General			
	O.	16,00.00	29,00.00	16,71.83 (-) 12,28.17
	S.	13,00.00		

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

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

Head		Total Grant	Actual Expenditure	Excess + 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			
	General			
	O.	4.00	4.00	20.71 +16.71

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

Grant No. 37 Food Storage, Warehousing and Civil Supplies

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2408	Food Storage and Warehousing			
3456	Civil Supplies			
Voted				
	Original	1,51,64,34		
	Supplementary	65,68,45	2,17,32,79	63,96,25
	Amount surrendered during the year (March 2014)			(-)1,53,36,54
				1,48,71,11

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,17,32.79	63,96.25	(-)1,53,36.54
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,17,32.79	63,96.25	(-)1,53,36.54

37.1. Revenue :

37.1.1. The grant closed with a saving of ₹ 1,53,36.54 lakh against which an amount of ₹ 1,48,71.11 lakh was surrendered during the year.

37.1.2. In view of the final saving of ₹ 1,53,36.54 lakh, the supplementary provision of ₹ 65,68.45 lakh (₹ 2,72.45 lakh obtained in July 2013 ₹ 62,96.00 lakh obtained in 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			
01	Food			
001	Direction and Administration			
{0172}	Headquarters' Establishment			
	General			
	O.	2,81.75	2,27.57	2,27.49
	R.	(-) 54.18		(-) 0.08

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

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
	R.	(-) 4,36.72		(-) 2,12.97
102	Food Subsidies			
{1292}	Scheme for issue of Rice through Family Identity Card			
	General			
	O.	0.01	1,73.42	1,27.14
	S.	1,80.00		(-) 46.28
	R.	(-) 6.59		
{1988}	Distribution of Rice through Antyodaya Anna Yojana Scheme			
	General			
	O.	15,00.00	...	...
	R.	(-) 15,00.00		...
{4732}	National Food Security Scheme			
	General			
	S.	62,40.00	7,33.95	6,52.08
	R.	(-) 55,06.05		(-) 81.87

Anticipated saving of ₹ 6.59 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, ₹ 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 ₹ 55,06.05 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...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{5314}	Randhan Jyoti / Ahar Jyoti Scheme including LPG connection			
	General			
	O.	3,60.00	...	...
	S.	56.00		
	R.	(-) 4,16.00		
[431]	Mukhya Mantrir Anna Suraksha Yojana & Other Innovative Scheme			
	General			
	O.	1,00,10.01	30,88.40	30,88.39 (-) 0.01
	R.	(-) 69,21.61		
	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			
			...	(-) 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 Castes/Scheduled Tribes and Other Backward Classes etc.

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Voted				
	Original	7,15,08,25		
	Supplementary	1,56,93,01	8,72,01,26	5,50,63,23
	Amount surrendered during the year (March 2014)			(-)3,21,38,03
				1,05,31

Capital :

Major Head :

4225 Capital Outlay on Welfare of SC/ST/OBC

Voted

	Original	69,05		
	Supplementary	...	69,05	45,30
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	8,71,73.51	5,50,54.90	(-)3,21,18.61
	Sixth Schedule (Pt. I) Areas	27.75	8.33	(-)19.42
	Total	8,72,01.26	5,50,63.23	(-)3,21,38.03
Capital :				
Voted				
	General	69.05	45.30	(-)23.75
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	69.05	45.30	(-)23.75

38.1 Revenue :

38.1.1 The grant in the revenue section closed with a saving of ₹ 3,21,38.03 lakh against which an amount of ₹ 1,05.31 lakh was surrendered during the year.

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.

**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, Scheduled Tribes and Other Backward Classes				
II	State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes				
001	Direction and Administration				
{ 0806}	Directorate of Schedule Caste (Headquarter's Establishment)				
[910]	Add amount transferred from III-C.S.S. General				
	O.	10,00.00	10,00.00	...	(-)10,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
190	Assistance to Public Sector and Other Undertakings				
{ 1933}	Share Capital to Assam State Development Co-operation				
[910]	Add amount transferred from III- C.S.S. General				
	O.	25.00	25.00	...	(-)25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
277	Education				
{ 0817}	Pre-Matric Scholarship for those engaged in unclean occupations				
[910]	Add amount transferred from III- C.S.S. General				
	O.	60.00	60.00	...	(-) 60.00
{ 0836}	Pre-Matric Scholarships for SC				
[910]	Add State Share transferred from III-C.S.S. General				
	O.	3,00.00	3,00.00	1,77.79	(-)1,22.21
{ 1795}	Post Matric Scholarships & Book Bank for S.C Students				
	General				
	S.	9,13.26	9,13.26	25.00	(-)8,88.26

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[910]	Add amount transferred from III- C.S.S. General O.	25.00	25.00	...	(-)25.00
{ 1909}	Construction of Boys' Hostel (SC)				
[910]	Add amount transferred from III- C.S.S. General O.	1,00.00	1,00.00	...	(-)1,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2014).				
793	Special Central Assistance for Scheduled Castes Component Plan				
{ 0818}	Subsidy in Family Oriented Income Generating Scheme (Directorate of Welfare General O.	11,00.00	22,09.26	6,81.72	(-)15,27.54
	S.	11,09.26			
{ 0819}	Infrastructural Development Programme in SC Predominant Areas General O.	1,00.00	3,50.00	...	(-)3,50.00
	S.	2,50.00			
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the later case above have not been intimated (September 2014).				
800	Other Expenditure				
{ 0821}	Others				
[170]	Computer Training for SC Trainees General O.	1,00.00	1,00.00	...	(-)1,00.00
[241]	Infrastructure Development (Construction of SC Community Hall etc.) General O.	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		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[404]	Construction of Office Building for SC, Guest House General O.	2,00.00	2,00.00	...	(-)2,00.00
[416]	Financial Incentive to Poor SC Meritorius Boys Student General O.	30.00	30.00	...	(-)30.00
[428]	Financial Incentive to SC Meritorious Students (AIPMT/IIT/JEE etc.) General O.	20.00	20.00	...	(-)20.00
[490]	Grants for Reconstruction of Ambedkar Bhawan at Sub-Divisional Level General O.	5,93.00	5,93.00	...	(-)5,93.00
[815]	Assistance to ASDC for SC for Development Scheme General O.	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 Scavengers General O.	2,00.00	2,00.00	...	(-)2,00.00
[906]	CM's Special Employment Generation Programme General O.	20.00	20.00	...	(-)20.00
[981]	Assam Bikash Yojana General O.	20.00	20.00	...	(-)20.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3174} T.A./D.A. of Non-Official Members of Sub-Divisional S.C. Development Bodies General			
O.	40.00	40.00	7.66 (-)32.34
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2014).			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
{ 0822} Tribes Research Institute (District Research Institute) Sixth Schedule (Pt.I)Areas			
O.	27.75	8.33	8.33 ...
R.	(-) 19.42		
{ 0823} Tribal Research Institute (H.Q. Establishment) General			
O.	1,27.05	1,11.94	1,11.94 ...
R.	(-) 15.11		
{ 0824} Tribal Research Institute (District Research Offices) General			
O.	34.22	16.91	16.91 ...
R.	(-) 17.31		
Anticipated saving in all the above cases were reportedly due to non-filling up of vacant posts and non-receipt of claim for medical reimbursement & LTC.			
102 Economic Development			
{ 4087} Grants under Art.275 (i) of Constitution for Tribal Development General			
O.	43,50.00	43,50.00	... (-) 43,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
277	Education			
{ 2844}	Special Incentive for ST(P) Meritorious Students			
[910]	Add State Share transferred from III-C.S.S. General			
	O.	1,60.00	1,60.00	... (-)1,60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
794	Special Central Assistance for Tribal sub-plan			
{ 0862}	S.C. Assistance for TSP- Implementation of family Oriental income G.S.& Infrastructure Development ITDP General			
	O.	49,70.00	49,70.00	14,02.50 (-)35,67.50
{ 3175}	Unspent balance of Special Central General			
	O.	20,00.00	20,00.00	... (-)20,00.00
{ 3396}	Development of Forest Villages out of Special Central Assistance to TSP General			
	O.	15,00.00	15,00.00	... (-)15,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2014).			
796	Tribal Area Sub-Plan			
{ 0863}	Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[770]	Project Admn. Entertainment of Project Director ITDP General			
	O.	7,81.44	7,81.44	5,84.63 (-)1,96.81
{ 3009}	Assistance to Public Sector and Other Undertakings (TSP)			
[438]	Setting Up of Establishment of Assam Tribal Development Authority General			
	O.	80.00	2,10.00	1,60.00 (-)50.00
	S.	1,30.00		
	Reasons for saving in both the above cases have not been intimated (September 2014).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0616}	Self-help Scheme for ST (P) Women NGO and FOIG Scheme for ST Women General O.	2,13.49	2,13.49	... (-)2,13.49
{ 2971}	Administration Grants for Bodoland Territorial Council (BTC) General O.	24,62.00	24,62.00	12,12.00 (-)12,50.00
{ 3495}	Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas General O.	30.00	30.00	... (-)30.00
{ 3610}	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads (ACA) General O.	24,27.00	24,27.00	4,46.00 (-)19,81.00
{ 3988}	Chief Minister's Special Employment Generation Programme General O.	30.00	30.00	... (-)30.00
{ 4366}	Publication of Books & Production of Documentary film on Tribals General O. S.	50.00 20.00	70.00	... (-)70.00
{ 4854}	Implementation of Rain Water Harvesting Project in different ITDP Area in Assam General S.	4,24.00	4,24.00	... (-)4,24.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	12,50.00	12,50.00	... (-)12,50.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments General			... (-)33.16 (-)33.16
	Saving in the above case was attributed to recoveries of over payment relating to earlier years.			
03	<i>Welfare of Backward Classes</i>			
001	Direction and Administration			
{ 3185}	Welfare of Backward Classes			
[628]	Establishment of Directorate of Welfare of Other Backward Classes General O.	1,00.00	1,00.00	0.10 (-)99.90
	Reasons for saving in the above case have not been intimated (September 2014).			
102	Economic Development			
{ 3371}	Family Oriented Income Generating Scheme for FOIGS General O.			
		1,40.00	1,40.00	... (-)1,40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
277	Education			
{ 0854}	Grants to Non-Govt. Education Institute General O.			
		33.76	33.76	... (-)33.76
{ 0873}	Pre-Matric Scholarship to Tea Garden etc. (Tribes Students) General O.			
		1,52.12	3,02.12	2,17.69 (-)84.43
	S.	1,50.00		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme General O.	2,50.00	2,50.00	... (-)2,50.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2014).			
800	Other Expenditure			
{ 0880}	Grants to Non Official Organisation doing Welfare Works amongst OBC People			
[777]	Development Programme for OBC People (MMABY) General O.	50.00	50.00	... (-)50.00
[795]	Assistance to Nath Yogi Development General O. S.	3,10.20	3,40.20	1,30.60 (-)2,09.60
[797]	Assistance to Tai Ahom Development General O. S.	3,10.20	3,60.20	... (-)3,60.20
[803]	Assistance to Singpho (Man Tai etc.) Development Council General O. S.	1,60.20	1,80.20	... (-)1,80.20
[804]	Assistance to OBC Development Corporation Ltd. for Salary Support General O. S.	1,00.00	2,00.00	... (-)2,00.00
[906]	CM's Special Employment Generation Programme General O.	50.00	50.00	... (-)50.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 2121 }	Expenditure on Salary etc. on ATEWB General				
	O.	2,00.00	7,50.00	6,00.00	(-)1,50.00
	S.	5,50.00			
{ 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 Handloom & Handicraft Production Centre General				
	S.	2,50.00	2,50.00	...	(-)2,50.00
{ 4748 }	Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel General				
	S.	2,00.00	2,00.00	...	(-)2,00.00
{ 4752 }	Renovation of Silchar Patients Rest House General				
	S.	20.00	20.00	...	(-)20.00
{ 4826 }	Distribution of Power Tiller under FOIGS General				
	S.	8,00.00	8,00.00	...	(-)8,00.00
{ 4827 }	Distribution of Pump Set under FOIGS General				
	S.	1,00.00	1,00.00	...	(-)1,00.00
{ 4828 }	Distribution of Sewing Machines under FOIGS General				
	S.	3,00.00	3,00.00	...	(-)3,00.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4829 }	Distribution of Taxi Cab under FOIGS General S.	5,00.00	5,00.00	... (-)5,00.00
{ 4830 }	Electrification of Tea Workers Quarter by ASEB General S.	10,00.00	10,00.00	... (-)10,00.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in fifteen cases above have not been intimated (September 2014).				
III.	Centrally Sponsored Schemes			
01	<i>Welfare of Scheduled Castes</i>			
001	Direction and Administration			
{ 0806 }	Directorate of Schedule Caste (Headquarter's Establishment) General O.	20,00.00	20,00.00	... (-)20,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
190	Assistance to Public Sector and Other Undertakings			
{ 1933 }	Share Capital to Assam State Development Co-operation General O.	49.05	49.05	... (-)49.05
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
277	Education			
{ 0817 }	Pre-Matric Scholarship for those engaged in unclean occupations General O.	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 O.	2,00.00	2,00.00	... (-)2,00.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4726}	Pre-Matric Scholarships to SC Student read in Class XI and X General O.	15,00.00	15,00.00	... (-)15,00.00
Reasons for saving in two cases and non-utilising non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2014).				
02	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
{ 0825}	Tribal Research Institute (Research and Training) General O.	1,60.00	1,06.54	4.31 (-)1,02.23
	R.	(-) 53.46		
Anticipated saving in the above case was reportedly due to non-receipt of sanction and ceiling from the Government. Reasons for final saving have not been intimated (September 2014).				
277	Education			
{ 0848}	Post Matric Scholarship for S.T.(P) 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 Students of class IX & X General S.	90.00	90.00	19.71 (-)70.29
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).				
796	Tribal Area Sub-Plan			
{ 0869}	Construction of Boys Hostel (ST) General O.	3,00.00	3,00.00	... (-)3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				

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

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

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

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
{ 0821} Others			
[555] Administrative Expenditure to ASDC for SC			
General			
O.	4,00.00	5,00.00	10,99.41
S.	1,00.00		+5,99.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
{ 0825} Tribal Research Institute (Research and Training)			
General			
O.	80.00	80.00	1,02.23
S.			+22.23
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
277 Education			
{ 0836} Pre-Matric Scholarships			
General			
O.	1,54.98	1,54.98	14,06.25
S.			+12,51.27
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
796 Tribal Area Sub-Plan			
{ 3009} Assistance to Public Sector and Other Undertakings(TSP)			
[439] Grant to Assam Tribal Development Authority for taking S.D.P. in Backward Area of ITDP (G.P.)			
General			
O.	70.00	70.00	1,19.14
S.			+49.14
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03	<i>Welfare of Backward Classes</i>			
102	Economic Development			
{ 0872}	Subsidy for Family Oriented Income Generating Scheme & Family of Tea Garden below Poverty line (FOIG)			
	General			
	O.	8,00.00	26,83.68	+18,83.68
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
277	Education			
{ 0852}	Pre-Matric Scholarship to OBC Student			
	General			
	O.	10.82	27.77	+16.95
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
282	Health			
{ 0879}	Grants to Patients suffering from Cancer & Malignant diseases (Tea Garden Tribes etc.)			
	General			
	O.	12.06	4,22.25	+3,10.19
	S.	1,00.00		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
800	Other Expenditure			
{ 0880}	Grants to Non Official Organisation doing Welfare Works amongst OBC People			
[788]	Assistance to Moran Development Council			
	General			
	O.	1,60.20	6,80.20	+5,00.00
	S.	20.00		
[798]	Assistance to Mech Kachari Development			
	General			
	O.	1,60.20	2,16.70	+36.50
	S.	20.00		

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

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

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
{ 0806} Directorate of Schedule Caste (Headquarter's Establishment)			
[650] Deduct State Share transferred to II- State Plan & Non-plan Schemes General			
O.	(-)10,00.00	(-)10,00.00	... +10,00.00
Excess in the above case was attributed to transfer of provision to II-State Plan Schemes & Non-plan Schemes			
190 Assistance to Public Sector and Other Undertakings			
{ 1933} Share Capital to Assam State Dev. Co-operation			
[650] Deduct State Share transferred to II- State Plan & Non-plan Schemes General			
O.	(-)25.00	(-)25.00	... +25.00
Excess in the above case was attributed to transfer of provision to II-State Plan Schemes & Non-plan Schemes			
277 Education			
{ 0817} Pre-Matric Scholarship for those engaged in unclean occupations			
[650] Deduct State Share transferred to II- State Plan & Non-plan Schemes General			
O.	(-)60.00	(-)60.00	... +60.00
{ 1795} Post Matric Scholarships & Book Bank for S.C Students			
[650] Deduct State Share transferred to II- State Plan & Non-plan Schemes General			
O.	(-)25.00	(-)25.00	... +25.00

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

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

**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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4225 Capital Outlay on Welfare of SC/ST/OBC			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and other Undertakings			
{ 1933} Share Capital to Assam State Development Co-operation Ltd. for S.C. General			
O.	24.05	24.05	0.30
Reasons for saving in the above case have not been intimated (September 2014).			(-)23.75

Grant No. 39 Social Security, Welfare and Nutrition

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
2236	Nutrition			
Voted				
	Original	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 Head :

4235 Capital Outlay on Social Security and Welfare

Voted

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

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	20,96,67.20	12,36,35.63	(-)8,60,31.57
	Sixth Schedule (Pt. I) Areas	...	...	...
	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 Revenue

39.1.1 The grant in the revenue section closed with a saving of ₹ 8,60,31.57 lakh. No part of the saving was surrendered during the year.

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	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
101 Welfare of handicapped			
{ 0205} Other Welfare Schemes			
[226] Printing of Disability Cards			
General			
O.	25.00	25.00	...
			(-)25.00
[902] Engagement of Care Givers to 100% Person with Disability			
General			
O.	51.50	51.50	36.00
			(-)15.50
[908] Assistance to Voluntary Org. namely Sishu Sharti/Perona/Ashadeep & Student Welfare Mission, Pathsala			
General			
O.	48.00	48.00	...
			(-)48.00
{ 3176} Grants to Voluntary Welfare Organisation (NGO) working with Mentally ill Person			
General			
O.	36.00	36.00	...
			(-)36.00
			Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2014).
102 Child Welfare			
{ 0116} 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 Social Security, Welfare and Nutrition contd...

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 O. S.	54.53 3.00	57.53	40.47	(-)17.06
Reasons for saving in four cases above have not been intimated (September 2014).				
103 Women's Welfare { 0957} Vocational Training and Rehabilitation Centre for Women, Guwahati General O.	41.80	41.80	23.67	(-)18.13
{ 2849} Financial Assistance to Unemployed Unmarried Women & Widows General O.	1,00.00	1,00.00	...	(-)1,00.00
{ 2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) General O.	19,40.50	19,40.50	14,61.31	(-)4,79.19
{ 4407} Women Club covering one in each Block of Assam General O.	25.00	25.00	...	(-)25.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2014).				
104 Welfare of Aged, Infirm and Destitute { 0963} Welfare of Old Citizens (Health Care for Aged) General O.	5,00.00	5,00.00	4,00.00	(-)1,00.00

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 5960}	Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan General			
	O.	2,00.00	2,00.00	...
	Reasons for saving in the former and non-utilising and non-surrendering of the entire budget provision in the later case above have not been intimated (September 2014).			
107	Assistance to Voluntary Organisations			
{ 0967}	Non- Official Voluntary Welfare Organisation General			
	O.	1,22.47	1,22.47	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
200	Other programmes			
{ 0205}	Other Welfare Schemes			
[312]	Rehabilitation Grant to Disabled Persons General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
789	Schedule Caste Component Plan			
{ 0957}	Vocational Training and Rehabilitation Centre for Women, Morigaon General			
	O.	61.00	61.00	5.32
	Reasons for saving in the above case have not been intimated (September 2014).			
800	Other Expenditure			
{ 0821}	Others			
[825]	Repair of AWC General			
	O.	50.00	50.00	...
[846]	Free Umbrella to AWW/Helper under ICDS Project (State Specific Scheme) General			
	O.	2,00.00	2,00.00	...
	Reasons for saving in the above case have not been intimated (September 2014).			

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

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 0973 }	Others			
[852]	Assam State Social Welfare Advisory Board			
	General			
	O.	68.28	38.26	(-)30.02
{ 2127 }	Aganbadhi Workers/ Helpers - Enhancement			
	General			
	O.	31,00.00	7,49.92	(-)23,50.08
{ 3535 }	Mukhya Mantrir Jiban Jyoti Bima Achoni			
	General			
	O.	10,00.00	7,75.00	(-)4,25.00
	S.	2,00.00		
{ 4735 }	Chief Minister's Special Package for Barak Valley			
	General			
	S.	80.00	...	(-)80.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)18,53.83
			(-)18,53.83	(-)18,53.83
	Saving in the above case was attributed to recoveries of over payment relating to earlier years			
III.	Centrally Sponsored Schemes			
02	<i>Social Welfare</i>			
102	Child Welfare			
{ 0177 }	Implementation of Integrated Child Development Service Schemes (ICDS)			
	General			
	O.	12,82,53.52	6,24,88.81	(-)6,92,64.71
	S.	35,00.00		
{ 1962 }	Intensive Child Development Scheme Training			
	General			
	O.	18,00.00	...	(-)18,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3959} Integrated Child Protection Scheme (ICPS)			
[830] Programme for JJ Act			
General			
O.	36,00.00	36,00.00	3,00.00 (-)33,00.00
[831] Integrated Programme for Street Children			
General			
O.	3,20.00	3,20.00	1,28.00 (-)1,92.00
[832] Assistance to State and District Child Protection Society - State Adoption Resource Agent			
General			
O.	4,00.00	4,00.00	... (-)4,00.00
Out of the expenditure of ₹ 6,24,88.81 lakh under the sub head {0177}-Implementation of Integrated Child Development Service Schemes (ICDS) in the above, ₹ 78.95 lakh relates to the year 2005-06 (₹ 19.09 lakh), 2006-07 (₹ 6.31 lakh), 2007-08 (₹ 0.54 lakh), 2008-09 (₹ 15.50 lakh), 2009-10 (₹ 4.64 lakh), 2010-11 (₹ 0.19 lakh), 2011-12 (₹ 15.06 lakh) and 2012-13 (₹ 17.62 lakh) which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2014).			
103 Women's Welfare			
{ 2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)			
General			
O.	22,00.00	24,26.38	... (-)24,26.38
S.	2,26.38		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2236 Nutrition			
III. Centrally Sponsored Schemes			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition Programmes			
{ 0976} Special Nutrition Programme (PMGY)			
General			
O.	4,05,00.00	4,05,00.00	3,15,74.78 (-)89,25.22
Reasons for saving in the above case have not been intimated (September 2014).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
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} Other Welfare Schemes			
[839] Sreemanta Sankar Mission			
General			
O.	0.11	0.11	97.00 +96.89
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 <i>Distribution of Nutritious Food and Beverages</i>			
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 Capital :

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

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	32,80,48		
	Supplementary	...	32,80,48	34,84,26
	Amount surrendered during the year			+2,03,78
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	32,32.43	34,81.55	+2,49.12
	Sixth Schedule (Pt. I) Areas	48.05	2.71	(-) 45.34
	Total	32,80.48	34,84.26	+2,03.78

40.1. Revenue :

40.1.1. The grant closed with an excess of ₹ 2,03,78,253. The excess requires regularisation.

40.1.2. Excess occurred under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions under Social Security Schemes			
{0974}	Pension to Freedom Fighter & their encaders			
	General			
	O.	32,32.43	32,32.43	34,81.55
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			+2,49.12

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 -
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
60 <i>Other Social Security and Welfare Programmes</i>			
102 Pensions under Social Security Schemes			
{0974} Pension to Freedom Fighter & their encaders Sixth Schedule (Pt.I)Areas			
O.	48.05	48.05	2.71 (-) 45.34
Reasons for huge saving in the above case have not been intimated (September 2014).			

Grant No. 41 Natural Calamities

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ 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
	Amount surrendered during the year			(-)6,68,82,27
				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
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 ₹ 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 ₹ 6,68,82.27 lakh, the supplementary provision of ₹ 5,41,43.00 lakh obtained in December 2013 proved injudicious.

41.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2245	Relief on Account of Natural Calamities		
II.	State Plan and Non Plan Schemes		
01	Drought		
101	Gratuitous Relief		
	General		
	O.	10,00.00	50.01
		10,00.00	(-) 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	<i>Floods, Cyclones etc.</i>			
101	Gratuitous Relief			
{ 4385 }	Rehabilitation Grant (Flood)			
	General			
	O.	20,00.00	50,52.81	50.00
	S.	30,52.81		(-) 50,02.81
{ 4386 }	Rehabilitation Grant (Cyclone)			
	General			
	O.	35,00.00	68,91.05	2,11.45
	S.	33,91.05		(-) 66,79.60
{ 4703 }	Gratuitous Relief (Flood)			
	General			
	O.	75,00.00	2,41,91.40	23,87.05
	S.	1,66,91.40		(-)2,18,04.35
{ 4704 }	Gratuitous Relief (Cyclone)			
	General			
	O.	5,00.00	5,00.00	...
	S.			(-) 5,00.00
	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).			
106	Repairs and Restoration of Damaged Roads and Bridges			
	General			
	O.	50,00.00	2,03,94.84	95,78.70
	S.	1,53,94.84		(-)1,08,16.14
	Reasons for saving in the above case have not been intimated (September 2014).			
122	Repairs and restoration of damaged Irrigation and flood control works			
{ 0999 }	Repair & restoration of damaged Flood Control Works			
	General			
	O.	75,00.00	1,88,10.97	1,05,78.88
	S.	1,13,10.97		(-) 82,32.09
	Reasons for 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 -
911 Deduct-Recoveries of Overpayments General	...	(-) 11,46.13	(-) 11,46.13
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
80 <i>General</i>			
800 Other Expenditure			
{ 0821} Others			
General			
O.	7,35.00	26,63.20	8.42
S.	19,28.20		(-) 26,54.78
{ 1360} Agriculture Department			
General			
O.	25,00.00	35,43.40	...
S.	10,43.40		(-) 35,43.40
{ 4387} Soil Conservation Deptt.			
General			
S.	2,08.68	2,08.68	...
{ 5004} Power Department			
General			
O.	1,00.00	6,21.70	3,00.00
S.	5,21.70		(-) 3,21.70

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2245 Relief on Account of Natural Calamities			
II. State Plan and Non Plan Schemes			
02 <i>Floods, Cyclones etc.</i>			
106 Repairs and Restoration of Damaged Roads and Bridges			
Sixth Schedule (Pt.I) Areas			
	...	69.87	+69.87
Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2014).			

Grant No. 41 Natural Calamities concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80 <i>General</i>			
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.

Grant No. 42 Social Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2250	Other Social Services			
2575	Other Special Areas Programmes			
Voted				
	Original	4,93,93,54		
	Supplementary	58,02,75	5,51,96,29	3,04,06,38 (-)2,47,89,91
	Amount surrendered during the year			...

Notes and comments :

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

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

42.1.1. The grant closed with a saving of ₹ 2,47,89.91 lakh. No part of the saving was surrendered during the year.

42.1.2. In view of the final saving of ₹ 2,47,89.91 lakh, the supplementary provision of ₹ 58,02.75 lakh (₹ 58,00.00 lakh obtained in July 2013 and ₹ 2.75 lakh obtained in December 2013) proved injudicious.

42.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2070			
Other Administrative Services			
II. State Plan and Non Plan Schemes			
105 Special Commission of Enquiry			
{0516} Assam Minorities Development Board			
[906] CM's Special Employment Generation Programme			
General			
O.	20,50.00	20,50.00	... (-) 20,50.00

Grant No. 42 Social Services contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2718} Assam Linguistic Minorities Development Board General O.	2,72.00	2,72.00	0.46 (-) 2,71.54
{3271} Commission for Minorities General O. S.	74.80 2.75	77.55	43.45 (-) 34.10
Saving in the former case was due to imposition of ban on account of model code of conduct came in force due to Parliamentary Election and in the latter case was due to non-receipt of salary of Chairperson and one Grade-I Stenographer as reported by the department.			
III. Centrally Sponsored Schemes 800 Other Expenditure {3989} Pre-Matric Scholarship for Minorities General S.	54,00.00	54,00.00	28,63.60 (-) 25,36.40
Reasons for saving in the above case have not been intimated (September 2014).			
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 General O.	3,15,72.00	3,15,72.00	... (-)3,15,72.00
{3677} Merit-cum-Means Scholarship for Minority Students General O.	15,08.10	15,08.10	8,59.26 (-) 6,48.84
[652] 3% of Administration Expenditure on Scholarship General O.	45.24	45.24	... (-) 45.24

Grant No. 42 Social Services contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{3727}	Post Matric Scholarship for Minority Student General			
	O.	46,60.20	46,60.20	19,75.43 (-) 26,84.77
[653]	2% of Administration Expenditure on setting up of dedicated Computer Cell in State Level etc. General			
	O.	93.20	93.20	... (-) 93.20
{3843}	Multi Sectoral Development Programme for Minorities (State Share) General			
	O.	31,57.00	31,57.00	... (-) 31,57.00

Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (September 2014).

42.1.4. Saving mentioned in note 42.1.3 above was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			
{0516}	Assam Minorities Development Board General			
	O.	8,22.68	12,22.68	20,61.60 +8,38.92
	S.	4,00.00		

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

Grant No. 42 Social Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2575 Other Special Areas Programmes			
III. Centrally Sponsored Schemes			
02 <i>Backward Areas</i>			
800 Other Expenditure			
{2919} Implementation of Development Scheme in Minority concentrated District under Multi Sectoral Development Scheme			
[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).			

Grant No. 43 Co-operation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2425	Co-operation			
2851	Village and Small Industries			
Voted				
	Original	88,96,20		
	Supplementary	50,66,90	1,39,63,10	(-) 1,87,44
	Amount surrendered during the year			(-)1,41,50,54
				...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing**6425 Loans for Co-operation**

Voted

	Original	5,75,00		
	Supplementary	10,00,00	15,75,00	10,75,00
	Amount surrendered during the year			(-) 5,00,00
				...

Notes and comments :

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

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

43.1.1. The grant in the revenue section closed with a saving of ₹ 1,41,50.54 lakh. No part of the saving was surrendered during the year.

43.1.2. Minus expenditure of ₹ 1,87.44 lakh in this section was the net result of the actual expenditure of ₹ 63,06.41 lakh and recoveries of overpayment of ₹ 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-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0174}	Headquarters Organisation			
	General			
	O.	16,35.58	11,14.91	(-) 5,20.67
	Reasons for saving in the above case have not been intimated (September 2014).			
003	Training			
{ 1314}	Farming Training			
	General			
	O.	28.60	8.86	(-) 19.74
	Reasons for saving in the above case have not been intimated (September 2014).			
108	Assistance to Other Co-operatives			
{ 2911}	Assam Co-operative Sugar Mills			
	General			
	S.	1,00.00	...	(-) 1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
796	Tribal Area Sub Plan			
{ 3376}	Subsidy to Women Co-operative Society			
	General			
	O.	20.00	...	(-) 20.00
{ 5328}	Grants to G.P.S.S			
	General			
	O.	20.00	...	(-) 20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[303]	Grants to G.P.S.S.			
	General			
	O.	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 Shed and Cold Storage General S.	12,81.90	12,81.90	...	(-) 12,81.90
{ 5338}	Rural Infrastructure Development Fund (RIDF) General S.	22,81.00	22,81.00	...	(-) 22,81.00
[604]	Set up Godown, Marketing Sheds and Cold Storage General O.	13,83.30	13,83.30	...	(-) 13,83.30
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).				
911	Deduct-Recoveries of Overpayments General			...	(-)64,96.85 (-)64,96.85
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
02	<i>Cottage Industries</i>				
110	Composite village and Small Industries and Co-operatives				
{ 2995}	VRS & Closure Liabilities to Assam Co- operative Spinning Mill, Boitamari General S.	5,00.00	5,00.00	...	(-) 5,00.00

Grant No. 43 Co-operation concl...

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-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
43.1.5. Saving mentioned in note 43.1.4 above was partly counter-balanced by excess under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -

2425 Co-operation			
II. State Plan and Non Plan Schemes			
796 Tribal Area Sub Plan			
{ 0245} Subsidy to other Co-operative General			
O.	5.00	7.00	29.99 +22.99
S.	2.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			

43.2. Capital :

43.2.1. The grant in the capital section closed with a saving of ₹ 5,00.00 lakh. No part of the saving was surrendered during the year.

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 and 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 case have not been intimated (September 2014).

Grant No. 44 North Eastern Council Schemes

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2552	North Eastern Areas			
Voted				
	Original	43,67,56		
	Supplementary	...	43,67,56	5,55,26 (-) 38,12,30
	Amount surrendered during the year			...

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

	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 and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	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	18,76,88.18	3,04,61.30	(-)15,72,26.88

44.1. Revenue :

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.

44.1.2 Saving occurred mainly under-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2552	North Eastern Areas			
IV	Central Sector Schemes			
209	Forest Department			
{ 3598 }	Development of Eco-Tourism cum Botanical & Orchid Museum at Jokai			
	General			
	O.	71.43	71.43	...
				(-) 71.43
	Reasons for saving in the above case have not been intimated (September 2014).			
211	Health & Family Welfare Department			
{ 0742 }	Regional Dental College, Guwahati			
	General			
	O.	3,00.00	3,00.00	...
				(-)3,00.00
{ 1679 }	Support to Medical College for Construction of Paying Cabins at 3 Medical Colleges			
	General			
	O.	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 Medical College Dibrugarh			
	General			
	O.	31.00	31.00	...
				(-) 31.00
{ 1712 }	Estt. of Institute of Communicable Diseases at Assam Medical College, Dibrugarh			
	General			
	O.	74.00	74.00	...
				(-) 74.00
{ 1719 }	Support for additional facilities for Special & Super Specialisation in Medical Science			
[090]	Assam Medical College, Dibrugarh			
	General			
	O.	3,00.00	3,00.00	...
				(-)3,00.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[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 Town College of Alied Health Science at Panikhaiti General O.	1,00.00	1,00.00	...	(-)1,00.00
{ 3962}	Establishment of Hospital Ships on river Brahmahaputra General O.	1,50.00	1,50.00	77.41	(-)72.59
{ 4763}	New Scheme under 13th Five Year Plan General O.	5,00.00	5,00.00	...	(-)5,00.00
{ 4764}	Cardio-Vascular Institute, AMC, Dibrugarh General O.	4,00.00	4,00.00	...	(-)4,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eleven cases have not been intimated (September 2014).				
212	Public Works Department				
{ 1771}	Survey and Investigation General O.	1,00.00	1,00.00	...	(-)1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
214	Agriculture Department				
{ 4765}	Cultivation of Pineapple Based Mixed Horticulture Gardening at Village Athiabari, Kokrajhar, Assam General O.	86.20	86.20	...	(-) 86.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
215	Fishery Department				
{ 4767}	Beel Development for Suitable Livelihood General				
	O.	1,94.66	1,94.66	...	(-),94.66
{ 4768}	Construction of Fish Farm at Bherbari, Part-I General				
	O.	1,80.10	1,80.10	...	(-),80.10
	Non-utilisation of entire provision in the former case was due to non-receipt of ceiling as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).				
219	Education Department				
{ 4766}	Entrepreneurship Training Programme General				
	O.	1,00.00	1,00.00	...	(-),00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
223	Tourism Department				
{ 4698}	Publicity & Promotion of Tourism Product & Advertisement through Print & Electronics Media etc. General				
	O.	1,88.31	1,88.31	...	(-),88.31
	Non-utilisation of entire provision in the above case was due to non-receipt of sanction and Fixation of Ceiling from the Government as reported by the department.				
226	W.P.T. & B.C. Department				
{ 1136}	Bamboo Plantation on Commercial basis in BTC General				
	O.	37.00	37.00	...	(-),37.00
{ 3605}	Preparation of Project Profiles for Tourism Infrastructure Development of BTC General				
	O.	90.00	90.00	...	(-),90.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).				

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
250	Information Technology Department			
{ 4389}	New Scheme under 12th Five Year Plan			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800	Other Development			
{ 3608}	Provision for State Share of NEC Project			
	Loan Component			
[244]	Health & Family Welfare Department			
	General			
	O.	2,87.63	2,87.63	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

44.2. Capital :

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.

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.

44.2.3 Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
206	Social & Community Services			
{ 0821}	Others			
	General			
	O.	3,82.75	3,82.75	1,76.00
	(-)2,06.75			
{ 1497}	Health and Family Welfare Department			
	General			
	O.	2,90.02	2,90.02	...
	(-)2,90.02			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 5006} Public Works Department General O.	33,27.23	33,27.23	90.24 (-)32,36.99
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).			
211 Health & Family Welfare			
{ 0742} 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.	1,00.00	1,00.00	... (-)1,00.00
{ 1716} Infrastructural Support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat General O.	50.00	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 Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2147}	Establishment of Modern Burn Care Centre at Nemcare Hospital, Guwahati General O.	4,50.00	4,50.00	... (-)4,50.00
{ 2953}	Support to Government Ayurvedic College for Construction of Basic Science Building at GACH General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4763}	New Scheme under 13th Five Year Plan General O.	5,00.00	5,00.00	... (-)5,00.00
{ 5359}	Construction of 100 bedded Civil Hospital at Sonari, Sibsagar General O.	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	Public Works Department			
{ 1230}	Roads & Bridges General O.	2,56,00.00	2,56,00.00	55,59.02 (-)2,00,40.98
{ 1841}	Development of Assam Medical College & Hospital (HOPE) General O.	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 O.	58.00	58.00	... (-)58.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2072}	Construction of RCC Bridges No. 4/1 & 15/1 on Nagaon-Bhuragaon Road in Nagaon District			
	General			
	O.	1,00.00	1,00.00	...
				(-1,00.00)
{ 2073}	Construction of RCC Bridges No.9/2 on Borbhogia Mikirbhata Road in Morigaon District with approaches			
	General			
	O.	50.00	50.00	...
				(-)50.00
{ 2074}	Construction of RCC Bridges No. 1/1 over River Pota on Hazua-Nalbari with appro. Road in Baska District			
	General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
{ 2075}	Construction of RCC Bridges 1/1 on Jajari Chabukdhara Road with approaches in Nagaon District			
	General			
	O.	2,50.00	2,50.00	...
				(-)2,50.00
{ 2076}	Construction of RCC Bridges 4/1 on Belguri Satrasal Road in Dhubri District			
	General			
	O.	80.00	80.00	...
				(-)80.00
{ 2077}	Construction of RCC Bridges 1/1 on Silerpar Borshijhora Road in Dhubri District			
	General			
	O.	50.00	50.00	...
				(-)50.00
{ 2078}	Up-gradation of Nagaon Bhurgaon Road via Dhing (SH-10) in Nagaon District			
	General			
	O.	3,50.00	3,50.00	...
				(-)3,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 2079}	Construction of RCC Bridges No.1/1 on Mohmoria Kuruabahi in Babeja Road over River Kolong General O.	3,00.00	3,00.00	... (-)3,00.00
{ 2080}	Construction of RCC Bridges No.1/1 on River Kolong on Ghahi-Borjhoha Road with approaches in Nagaon District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2081}	Construction of RCC Bridges No.1/3 on Missa Sribasta Rangapara Road with approaches in Nagaon District General O.	50.00	50.00	... (-)50.00
{ 2082}	Construction of RCC Bridges No.2/1 etc.on Raha-Barapujia Morigaon Road with approaches in Nagaon District General O.	1,35.00	1,35.00	... (-)1,35.00
{ 2083}	Improvement of Tangla Bhergaon-Ramgaon Road in Udalguri District. General O.	4,00.00	4,00.00	... (-)4,00.00
{ 2084}	Construction of RCC Bridges No. 6/1 etc. in Ambagaon-Kathpara in Solmari Singrai Road in Nagaon District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2086}	Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District General O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 2087}	Construction of RCC Bridges No. 57/1 etc. on Gourisagar to Moran Road & Naharkatia Tingkhong Road General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2088}	Construction of RCC Bridges No. 13/1 etc. on Mahbandha Road General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2089}	Construction of Road side Drain cum footpath/Road/Street light illumination in Naharkatia Town in Dibrugarh General O.	3,00.00	3,00.00	... (-)3,00.00
{ 2090}	Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbhula in Bongaigaon District General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2091}	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road via Swapnargul over Stm. Singra Katakhal General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2092}	Construction of RCC Bridges over Bahinigaon & over River Kachikata on Laluk Narayanpur Road in Lakhimpur General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2094}	Construction of Mahmora Road with a RCC Bridge at 9th KM in Dibrugarh District General O.	75.00	75.00	... (-)75.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 2096}	Improvement of Road in Jorhat Town General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2098}	MTBT Road from Fakharuddin Ali Ahmed Path to Dolgobindapur via Nalbari Hindu Smashan etc. General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2099}	Improvement of Infrastructure for Girls' Politechnic at Guwahati General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2111}	Construction of RCC Bridge No.40/2 on CPDMDK Road in Karbi Anglong District with approaches General O.	86.00	86.00	... (-)86.00
{ 2112}	Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District with approaches General O.	95.00	95.00	... (-)95.00
{ 2113}	Construction of RCC Bridge No. 12/3 on Bakulia Rajapathar Road in Karbi Anglong District with approach General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2114}	Construction of RCC Bridge No. 1/21 on Manja Hidim Terrong Road in Karbi Anglong District with approaches General O.	75.00	75.00	... (-)75.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2155} Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jorhat District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2157} Improvement of Infrastructure of Assam Engineering College at Jalukbari General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2741} Improvement of Badlapara to Dharamjuli Road, Udalguri District General O.	1,15.00	1,15.00	... (-)1,15.00
{ 2743} Improvement of Nagaon Mori Kolong Nonoi Dakhinpat Road (MP) General O.	25.00	25.00	... (-)25.00
{ 2744} Construction of RCC Bridge No. 32/1 on AT including approaches in Goalpara General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2745} Zoo Japarigog Road General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2746} Construction of RCC Bridge No. 1/1 over River Doomdoma on old AT Road General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2748} Construction of RCC Bridge No.8/1 on Rupaha Puranigodam Chapanala Road in Nagaon District General O.	50.00	50.00	... (-)50.00
{ 2749} Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District General O.	7,60.00	7,60.00	... (-)7,60.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2750} Improvement/Upgradation of Chenchorie Elgin Road including Major RCC Bridge over river Ghagra General O.	5,00.00	5,00.00	... (-)5,00.00
{ 2752} Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2753} Construction of Slab Culvert by replacing old bridge & Slab Culverts on Kamarbandha Road upto 22nd Km General O.	4,00.00	4,00.00	... (-)4,00.00
{ 2754} Construction of Banamali Tiniali to Rangapara Tiniali with RCC bridge No.2/2 river Disang Sibsagar District General O.	7,00.00	7,00.00	... (-)7,00.00
{ 2755} Construction of RCC Bridge No.1/1 & 2/1 on Deroj Rngoli Bidg. Ghillaguri & Depling Ramnagar Sibsagar District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2756} Street Light in Jorhat Town leading to Jorhat Airport General O.	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 River Aie General O.	30,00.00	30,00.00	... (-)30,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	₹ in lakh		
{ 2761} Improvement of J.B. Road in Jorhat District General O.	2,30.00	2,30.00	... (-)2,30.00
{ 2762} Construction of RCC Bridge No.4/1,6/1, 10/1 & 14/1 on Dhakuakhana to Dhemaji Road via Machkhuwa Lakhimpur General O.	2,60.00	2,60.00	... (-)2,60.00
{ 2764} Construction of RCC Bridge No 1/1 over River Langai with approaches at Balipipla (Karimganj RRD) General O.	2,10.00	2,10.00	... (-)2,10.00
{ 2765} Construction of RCC Bridge No.2/4 on Borbora Ali on Jamuguri Sanghati Road Ghiladhari Ali (Golaghat) General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2766} Construction of RCC Bridge No.5/1 on Chabukdhara Ali over river Kakodonga (Golaghat RRD) General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2767} Construction of RCC Bridge No.3/6 on U/M Bahikhowa Ghat Ali (Golaghat Rural Road Division) General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2768} Construction of RCC Bridge No.1/1,3/1,5/1 on Dhemaji (Bordoloni) to Sibsagar Road under Lakhimpur SRD General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2769} Construction of RCC Bridge over River Longai at Kaystha gram Dharapur PWD Road General O.	1,50.00	1,50.00	... (-)1,50.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2770} Construction of RCC Bridge No.2/1 on Nandini karaimari Road General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2771} Construction of RCC Bridge No.24/1 on Morigaon Mairabari Road General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2772} Improvement of Road Network towards Dibru Chaikhowa N.P. under Dibrugarh Rural Road Division General O.	3,70.00	3,70.00	... (-)3,70.00
{ 2774} Construction of RCC Bridge No.3/1 over Pagladia on UC Baruah Road General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2775} Improvement of Road from NH-37 Amlighat (Neillie) to Dharamtul via 2 Saru Matiparbat Kalimandir Barjala B General O.	4,50.00	4,50.00	... (-)4,50.00
{ 2778} Improvement of Chariagaon Road under Jorhat Road Division General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2779} Conversion SPT bridge No.39/1 to RCC bridge No. 9 on NLK road over river Jun General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2781} Construction of RCC Bridge No.1/1 &2/1 on Deroj Rongoli Road No.2/1 on Deopling Ramnagar Road 3/1 Ghilaguri General O.	2,00.00	2,00.00	... (-)2,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2782} Construction of RCC Bridge over river Aie at Chillapara Kahibari vil.Kakoijana 31 NH Nagaon Manikpur etc. General O.	10,00.00	10,00.00	... (-)10,00.00
{ 2783} Construction of RCC bridge No.1/1 on NH 31 Targat to Ashrakandi Ghegeralga Road on Targhat Channel General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2784} Improvement of Kanimara Nannatary Road in Nalbari District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2785} Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2787} Construction of Tipuk Jajoli Pukhuri Road with RCC bridge No. 3/3 in Sibsagar District General O.	1,95.00	1,95.00	... (-)1,95.00
{ 2788} Construction of RCC bridge No.2/1 on Uttar Kachukhana School Road over river Gangadhar Channel Dhubri RRD General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2790} Metalling & Black Topping of Road Barhapjan Samdang via Nahoroni Road Sukanguri LP School, Tinsukia General O.	2,50.00	2,50.00	... (-)2,50.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2791} MT & BT of Road from Circuit House Tinsukia NH-37 via Okanimuria Barguri Okanimuria Nauhary & Lunpuri General O.	4,00.00	4,00.00	... (-)4,00.00
{ 2797} Improvement of Road Network at Sonari Town in Sibsagar District General O.	3,00.00	3,00.00	... (-)3,00.00
{ 2798} Conversion of SPT bridge No.1/1,2/1,3/1, 7/1,11/1,11/2,&14/1 to RCC bridge on Kamalpur Marua Road General O.	5,00.00	5,00.00	... (-)5,00.00
{ 2803} Construction of Nilam Bazar Mini Stadium General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3008} Infrastructure for KK Handique State Open University General O.	5,00.00	5,00.00	... (-)5,00.00
{ 3231} Construction of RCC Bridge on Haripur Sansarghat Road in Nalbari District General O.	45.00	45.00	... (-)45.00
{ 3232} Construction of RCC Bridge No. 20/1 on Nalbari Palla Road in Nalbari District with Approaches General O.	31.00	31.00	... (-)31.00
{ 3233} Widening of Guwahati Garbhanga Road General O.	2,00.00	2,00.00	... (-)2,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	₹ in lakh)		
{ 3355} Construction of Additional Two Lane ROB at Maligaon General O.	50.00	50.00	...
			(-)50.00
{ 3507} Improvement of Batabari Kopati Road General O.	1,50.00	1,50.00	...
			(-)1,50.00
{ 3508} Improvement of Delgaon Kopati Road General O.	1,50.00	1,50.00	...
			(-)1,50.00
{ 3510} Upgradation of Dalgaon Town to Sialmari via Dhakerigaon Kharpunihari Road General O.	1,50.00	1,50.00	...
			(-)1,50.00
{ 3517} Construction of Road & Minor Bridge from Motinagar to Bhuban Hills Temple General O.	1,50.00	1,50.00	...
			(-)1,50.00
{ 3520} Construction of Road from Bhangapar to Chandranathpur via Babu Bazar General O.	1,50.00	1,50.00	...
			(-)1,50.00
{ 3643} Metalling and Black topping of Swapnapur to Ramchandi General O.	2,00.00	2,00.00	...
			(-)2,00.00
{ 3644} Construction of RCC Major Bridge at 7th KM of Kathal Road Over River Ghagra General O.	1,50.00	1,50.00	...
			(-)1,50.00
{ 3650} NESRIP under ADB General O.	1,00,00.00	1,00,00.00	...
			(-)1,00,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3729} Construction of RCC Bridges No.40/1 on Bagals Road in Kamrup District General O.	30.00	30.00	... (-)30.00
{ 3732} Construction of RCC Bridges No. 8/2 etc. on Mangaldoi Bhutiachang Road in Darrang District General O.	97.00	97.00	... (-)97.00
{ 3736} Construction of RCC Bridges No. 6/1 on Udalguri-Barbengra Road in Udalguri General O.	30.00	30.00	... (-)30.00
{ 3741} Construction of RCC Bridges No.1/2 etc. in Sarupeta Bhuiapara Road in Barpeta District with approaches General O.	16.00	16.00	... (-)16.00
{ 3742} Construction of RCC Bridges No. 4/3 etc. on Pengeri Philobari Road in Tinsukia District with approaches General O.	50.00	50.00	... (-)50.00
{ 3743} Construction of RCC Bridges No. 2/1 on Kokrajhar Monakucha Road in Kokrajhar District with approaches General O.	2,50.00	2,50.00	... (-)2,50.00
{ 3745} Construction of RCC Bridges No. 6/1 etc. on Sepon-Suffry Road in Sibsagar District with approaches General O.	1,50.00	1,50.00	... (-)1,50.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3747} Construction of RCC Bridges No. 10/1 on Gogamukh Ghilamara Road in Dhemaji District with approaches General O.	35.00	35.00	... (-)35.00
{ 3748} Construction of RCC Bridges No. 14/1 etc. on North Lakhimpur Kamalabari Road in Lakhimpur District General O.	60.00	60.00	... (-)60.00
{ 3749} Construction of RCC Bridges No. 17/4 etc. on Mt. Sepon Sunpura Road in Sibsagar District General O.	50.00	50.00	... (-)50.00
{ 3753} Construction of RCC Bridges No. 2/3 etc. on Itakhola Pavoi Road in Sonitpur District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3755} Construction of RCC Bridges No. 1/1 etc. on Bhoirapur Kulibazar Road in Dhemaji General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3757} Construction of RCC Bridges No. 5/1 on Sonakhira Bhubrighat Road in Karimganj District. General O.	30.00	30.00	... (-)30.00
{ 3758} Construction of RCC Bridges No. 5/1 on Boragohain Tinthengia Road in Dibrugarh District General O.	30.00	30.00	... (-)30.00
{ 3759} Construction of RCC Bridges No. 2/1 on Bamunbari-Jariguri Road in Dibrugarh District etc. General O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 3760}	Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh General O.	70.00	70.00	... (-)70.00
{ 3761}	Construction of RCC Bridges No. 1/1 etc. on Bahirjonai-Berachapari Road in Dhemaji District General O.	1,75.00	1,75.00	... (-)1,75.00
{ 3762}	Construction of RCC Bridges No. 1/1 etc. on Sripani Jengrai Road in Dhemaji District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3763}	Construction of RCC Bridges No. 3/1 on Pukia Silapathar Road in Dhemaji District General O.	50.00	50.00	... (-)50.00
{ 3764}	Construction of RCC Bridges No. 27/2 etc. on Dhuri Kachugaon Road in Dhubri District General O.	2,50.00	2,50.00	... (-)2,50.00
{ 3765}	Construction of RCC Bridges No. 2/1 etc. on Gour-Nagar - Tikkirkilla Road in Goalpara District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3766}	Construction of RCC Bridges No. 1/1 etc. on Nilbagan Hojai Road in Nagaon District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3767}	Construction of RCC Bridges No. 2/3 etc. on Bengbari-Ambagan Road in Udalguri General O.	70.00	70.00	... (-)70.00

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

Head	Total Grant	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 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 O.	1,75.00	1,75.00	... (-)1,75.00

Grant No. 44 North Eastern Council Schemes contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)			
{ 3777}	Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road in Nagaon District General O.	2,50.00	2,50.00	...	(-),2,50.00
{ 3778}	Construction of RCC Bridges No.7/1 on Dharamtul-Dandua Road with approaches in Nagaon District General O.	1,00.00	1,00.00	...	(-),1,00.00
{ 3779}	Construction of RCC Bridges No.5/3 on Barbhogia Mikirbheta Road with approaches in Nagaon District General O.	1,50.00	1,50.00	...	(-),1,50.00
{ 3781}	Construction of RCC Bridges No. 8/1 on Bhalukmari-Mikirbheta Road in Morigaon District General O.	1,00.00	1,00.00	...	(-),1,00.00
{ 3782}	Construction of RCC Bridges No. 1/1 over River Santijan on S.S.G. Kendra Road in Nagaon District General O.	75.00	75.00	...	(-),75.00
{ 3783}	Construction of RCC Bridges No. 10/1 etc. on Bagals Road in Kamrup District with approaches General O.	1,50.00	1,50.00	...	(-),1,50.00
{ 3784}	Construction of RCC Bridges No. 4/1 on Dimow Raidongia Road over River Sonai in N.R. Road Division in Nagaon General O.	1,50.00	1,50.00	...	(-),1,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3785}	Construction of RCC Bridges No. 3/1 on Majgaon Shantipur Road over River Sonai in Nagaon District General O.	1,19.00	1,19.00	... (-)1,19.00
{ 3943}	Development of Khanikar Sports Complex, Dibrugarh General O.	5,00.00	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. 3/2,5/2,5/4 Project for Rupahir Ali General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3957}	Construction of RCC Bridge no. 4/1 on Garmari -Galamari Road General O.	3,00.00	3,00.00	... (-)3,00.00
{ 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 Pathar General O.	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, 4/1 on Old A.T. Road, Khoang General O.	1,80.00	1,80.00	... (-)1,80.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 4323}	Construction of Road from Rangamati to Kaligaon between Jonaram Chalaka to Alachawakar General O.	75.00	75.00	... (-)75.00
{ 4325}	Construction of RCC Bridge No.5/1, Chabuadhara Ali in Nagaon District General O.	50.00	50.00	... (-)50.00
{ 4326}	Construction of Moran Netal Road in Dibrugarh District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4327}	Construction of RCC Bridge No.21/1 over River Dibru Disree on Dumdooma Dighal Terang Nateen Gaon Tinsukia General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4328}	Construction of RCC Bridge No.8/2 near Guideband over River Jognee on NH-52 to Kumaripukhuri via Fakirpara General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4329}	Improvement of Bezera Bilokuchi Road General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4330}	Construction of RCC Bridge No.29/1 at Kuhimari Bordowa Road 9 SH-15 including approaches & Protection General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4331}	Construction of RCC Bridge No.2/1 on Road NH-52 to Kuwaripukhuri via Fakirpara & RCC No.7/1 Nimtoli K General O.	2,50.00	2,50.00	... (-)2,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 4337}	Infrastructure Development of JDSG College General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4338}	Construction of G+2 Storyed RCC Building & Digital Library with Parking in Gauhati Commnce College General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4340}	Hojai Stadium General O.	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 Complex at Goalpara General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4419}	Construction of RCC bridge over river Belsiri on Dhekipelua to Belsiri T.E. under Sonitpur Rural Road Division General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4421}	Construction of RCC bridge No.2/1,2/2,2/3, 3/1,4/1,5/1 & 6/1 on old A.T. Road General O.	4,65.00	4,65.00	... (-)4,65.00
{ 4422}	Construction of RCC bridge over Barak at Sadarghat, Silchar-Kumbhirgram Road General O.	15,00.00	15,00.00	... (-)15,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4423} Construction of Rangia Dhamdhama Road including RCC bridge under NLCPR General O.	3,78.00	3,78.00	... (-)3,78.00
{ 4424} Construction of RCC bridge over Pahumara at Madhapur Ghat on Madhapur Bhawanipur Road(PMGSY Road) under NLCPR General O.	4,20.00	4,20.00	... (-)4,20.00
{ 4425} Construction of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC bridge under Goalpara Rural Road Division. General O.	2,76.00	2,76.00	... (-)2,76.00
{ 4426} Widening & Strengthening of Lahowal-Bordubi Tinsukia Road (L.B.T. Road) in Tinsukia District General O.	6,02.00	6,02.00	... (-)6,02.00
{ 4427} Improvement of Naginimora Jajoli Road including conversion of SPT bridge to RCC Bridge General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4428} Improvement of Road Nagaon Bhuragaon Road to Singaheruah Road including RCC bridge with appro. & Protection General O.	2,56.00	2,56.00	... (-)2,56.00
{ 4429} Improvement of Kharupetia-Udalguri Road including RCC drains under NLCPR General O.	12,00.00	12,00.00	... (-)12,00.00
{ 4430} Improvement of Singimari-Sualkuchi Road including cross drainage works & Road side drains in Kamrup District General O.	8,00.00	8,00.00	... (-)8,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4431} Construction of Bridge over Branches of river Kaloo on A.P.S. Road under Dhubri R.R.Division General O.	5,06.00	5,06.00	... (-)5,06.00
{ 4809} Construction of Bridges No.4/1 over Belsiri & River Training & Protection works on Kalakuchi Ganjuli General O.	2,80.00	2,80.00	... (-)2,80.00
{ 4810} Improvement of Bansanghat-Bhuragaon Road (SH-47) under Morigaon Rural Road Division General O.	3,27.94	3,27.94	... (-)3,27.94
{ 4811} Construction of RCC Bridge No.1/1 over Rover Pahumara at Bhowkmari Ghat on Bakur Hathinapur (PMGY) General O.	4,25.00	4,25.00	... (-)4,25.00
{ 4812} Construction of Drain cum Footpath within Sarupeta Bazar Committee General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4813} Construction of Khetri-Dharampur to Hoja-Nalbari Road at Marowa via Piplibari Kakaya, Jagra etc. General O.	4,50.00	4,50.00	... (-)4,50.00
{ 4814} Construction of RCC Bridge No.4/1 over Manas connecting Goalpara and Numberpara Village from Tulungia (NH) General O.	6,50.00	6,50.00	... (-)6,50.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4815} Improvement of Morigaon Pachaita Damal Dharmtol Road including Construction of RCC Bridge No.5/1 on Kolong General O.	2,70.00	2,70.00	... (-)2,70.00
{ 4816} Improvement of Banglagarh Jaberikuchi Road including Corss Drainage Works in Darang District General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4817} Improvement of Road from Pukia Tiniali to Jonai Tiniali including construction work of CD works General O.	9,00.00	9,00.00	... (-)9,00.00
{ 4818} Construction of Road from Ramhari to Bherbheri via Chamuakhat including Cross Drainage Works General O.	1,40.00	1,40.00	... (-)1,40.00
{ 4819} Improvement of Mridangpura Road under NLCPR General O.	1,60.00	1,60.00	... (-)1,60.00
{ 4820} Sessa T.E. to Timona Road in Dibrugarh General O.	1,60.00	1,60.00	... (-)1,60.00
{ 4821} Construction of Majan Thakurbari Road to Mukalbari Road in Dibrugarh District General O.	3,20.00	3,20.00	... (-)3,20.00
{ 4822} Construction of RCC Bridge No.13/1,13/2,20/2 on Mahbandha Road in Jorhat District General O.	2,50.00	2,50.00	... (-)2,50.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4823} Improvement of Road from Dimow-Dihing Road to Dhaoma Pukhuri in Dimow Rural Road Sub-Division General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4824} Kaliapani RCC Bridge No. 2/1 over Dibrugarh on doomdooma Dighaltarang Natungaon Road in Tinsukia General O.	5,30.00	5,30.00	... (-)5,30.00
{ 5348} Non-lapsable Central Pool of Resource (NLCPR) General S.	28,43.00	28,43.00	12,62.16 (-)15,80.84
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one hundred seventy four cases above have not been intimated (September 2014).			
213 Sports & Youth Welfare Department			
{ 2148} Construction of Sports Hostel at Sarihajan under Bokajan Sub Division, Karbi Anglong General O.	17.53	17.53	... (-)17.53
{ 3457} Development of Jorhat Stadium at Jorhat General O.	60.00	60.00	... (-)60.00
{ 3458} Construction of Indoor Stadium at Silchar General O.	1,00.00	1,00.00	... (-)1,00.00
{ 3459} Construction of District Sports Complex at Jhagrapara in Dhubri District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 3648} Construction of RCC Gallery of District Sports Association (Stadium Complex, Hailakandi) General O.	1,00.00	1,00.00	79.99 (-)20.01

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 3649} Construction of Chandi Barua Stadium Complex at Howly Town General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4778} Construction of Titagarh Sports Complex, Sonari, Sibsagar General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4779} Construction & Development of I.S. Football Ground with Underground Drianage, Nehru Stadium General O.	1,58.00	1,58.00	... (-)1,58.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2014).			
214 Agriculture Department			
{ 3942} Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources General O.	3,08.76	3,08.76	... (-)3,08.76
{ 4769} Cold Storage with Allied marketing Facilities at Jorhat General O.	1,65.00	1,65.00	... (-)1,65.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
216 Power Department			
{ 1403} Installation of 2X31.5 MVA, 132/33 MV Transformers at Surusajai Sub-Station General O.	45.00	45.00	... (-)45.00
{ 2128} Augmentation of Transformer Capacity of 132/33 KV Panchgram Sub Station from 2x16 MVA to 2x25 MVA General O.	80.00	80.00	... (-)80.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2150} Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 KM etc. from Dhiligaon to Thirubari General O.	3,25.00	3,25.00	... (-)3,25.00
{ 2151} Transmission and Distribution of Power in Dibrugarh General O.	1,60.00	1,60.00	... (-)1,60.00
{ 2888} Construction of 132 KV PTPS-Kokrajhar on DC Tower and 132 KV SC Gouripur with 132/33 KV MVA Sub Divn General O.	25,00.00	25,00.00	... (-)25,00.00
{ 3438} Cons. of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara S.S. with 220KV LILO line...132/33Boko S.S. General O.	14,70.00	14,70.00	... (-)14,70.00
{ 4224} 60 KM 132 KV Trans. line from Mariani to Nazira along 132/33 KV 2x25 MVA S.S General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4314} Installation of 220/230 KV 1.100 MVA Auto Transformer Sub-Station Centre for Meghalaya General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4315} Construction of 132/33 KV, 1.16 MVA Plus 1.25 MVA Umrangshu Sub-Station Dima Hassao (NC Hills) District General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4780} Lungit Small Hydro Electric Project General O.	1,50.00	1,50.00	... (-)1,50.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4781} Amring Sub Hydro Project (SHP) General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4782} 220 KV D/C Behiating-Dhemeji Line including 7.10 K.M Brahnaputra River Crossing General O.	40,00.00	40,00.00	... (-)40,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in twelve cases above have not been intimated (September 2014).			
218 Industries & Commerce Department			
{ 4784} Handloom Trade Centre at Dibrugarh General O.	4,00.00	4,00.00	... (-)4,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
219 Education Department			
{ 3358} Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College, Guwahati General O.	1,21.00	1,21.00	... (-)1,21.00
{ 3360} Modernisation and Infrastructure Development of Assam Textile Institute General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3361} Infrastructure Development of Assam Institute of Management General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4311} Diphu Government Boys' Hostel General O.	2,25.00	2,25.00	81.00 (-)1,44.00
{ 4408} Infrastructure Development of Assam SLET Commission General O.	1,50.00	1,50.00	... (-)1,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4770}	Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darang General O.	1,32.64	1,32.64	... (-)1,32.64
{ 4771}	Infrastructure Development of Bagmibar Nilamani Phukan Higher Secondary School General O.	40.00	40.00	... (-)40.00
{ 4772}	Infrastructure Development of Victoria Girls' Higher Secondary School General O.	40.00	40.00	... (-)40.00
{ 4773}	A.R.T. High School at Margherita General O.	80.00	80.00	... (-)80.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2014).			
220	Transport Department			
{ 1543}	Construction of Yatrivas, Paltanbazar General O.	22.09	22.09	... (-)22.09
{ 3249}	Multi-level Parking in Different Parts of the Guwahati City (Paltanbazar) General O.	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 Plan General O.	1,50.00	1,50.00	... (-)1,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).			

		Grant No. 44 North Eastern Council Schemes contd...			
Head		Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
		(₹ in lakh)			
222	Irrigation Department				
{ 2152}	Extension of Improvement Kulicherra FIS (Silchar Division)				
	General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 2153}	Burinagar Lift Irrigation Scheme under Nalbari Division				
	General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 2961}	Longparpam M/S Scheme in Karbi Anglong				
	General				
	O.	52.00	52.00	...	(-)52.00
{ 2962}	Dhankhunda Flow Irrigation Scheme,				
	General				
	O.	1,72.00	1,72.00	...	(-)1,72.00
{ 3837}	Construction of Dakhindol Lift Irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS)				
	General				
	O.	1,50.00	1,50.00	31.79	(-)1,18.21
{ 4318}	Belsiri Lift Irrigation Scheme				
	General				
	O.	80.00	80.00	...	(-)80.00
{ 4776}	Ram Enghee Flow Irrigation Scheme (FIS)				
	General				
	O.	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 Irrigation Scheme				
	General				
	O.	1,50.00	1,50.00	...	(-)1,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4787}	DTW Irrigation Scheme at 30 Projects under Borsola Development Block in Sonitpur District General O.	6,20.00	6,20.00	... (-)6,20.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2014).			
223	Tourism Department			
{ 3946}	Development of Eco Tourism at Jeypore General O.	1,50.00	1,50.00	... (-)1,50.00
	Non-utilisation of entire provision in the above case was due to non-receipt of sanction as reported by the department.			
224	Health Department			
{ 3726}	Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Guwahati General O.	1,00.00	1,00.00	46.90 (-)53.10
{ 4791}	Medical Gas Pipeline System Modular OTs, ICU,NCU,RICU for Jorhat Medical College & Hospital General O.	5,00.00	5,00.00	... (-)5,00.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			
225	Cultural Affairs Department			
{ 2120}	Construction of New Infrastructure of Government College of Arts & Craft General O.	1,50.00	1,50.00	26.05 (-)1,23.95
{ 2156}	Socio-Literary Cultural Complex at Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati General O.	5,00.00	5,00.00	2,97.84 (-)2,02.16

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 3444} Development & Upgradation of Jyoti Chitrabon Film & Television Institute General O.	7,00.00	7,00.00	1,58.99 (-)5,41.01
{ 3445} Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3447} Construction of Cultural Centre Complex at Dotoma General O.	1,00.00	1,00.00	... (-)1,00.00
{ 3452} Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3838} Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4679} Deori Tribal Cultural Complex, Narayanpur, Lakhimpur General O.	1,20.00	1,20.00	... (-)1,20.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (September 2014).			
226 W.P.T & B.C. Department			
{ 2102} Bodoland Institute of Information and Technology at Udalguri General O.	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 Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 2159}	Construction of Proposed Stadium at Udalguri in Udalguri District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2776}	Construction of RCC Bridge No. Dotoma Patgaon Road over Longa River General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2794}	Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2795}	Construction of RCC bridge No.8/1 over river Saral Bhanga on Dotoma Balajan Road General O.	8,00.00	8,00.00	... (-)8,00.00
{ 2802}	Construction of Proposed Stadium in Musalpur in Baska District General O.	2,20.00	2,20.00	97.65 (-)1,22.35
{ 2957}	Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) General O.	2,00,00.00	2,00,00.00	... (-)2,00,00.00
{ 3237}	Drinking Water Supply Scheme at Gossaigaon General O.	1,10.00	1,10.00	... (-)1,10.00
{ 3240}	Various Project and Schemes for BTAC as per memorandum of Settlement General O.	70,00.00	70,00.00	16,78.46 (-)53,21.54
{ 3824}	Project taken by BRO (Roads & Bridges) General O.	5,00.00	5,00.00	... (-)5,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 4109}	Construction of Road from Gopalpur to Niz-Kaubaha & RCC Bridge No.5/1 under PWD, Musalpur (R&B) Division General O.	4,50.00	4,50.00	... (-)4,50.00
{ 4317}	Renovation of 33 KV line S/S to 33/11 KV Kokrajhar S/S via Fakiragram General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4341}	Improvement of Mahilapara-Dongapara Road in Udalguri District General O.	5,00.00	5,00.00	1,48.85 (-)3,51.15
{ 4343}	Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road Udalguri General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4344}	Upgradation.of Road from NH-31(C) via Serfanguri Nepalpar Athiabari Ebargaon Thaigiri Harika to Kapuragaon General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4345}	Construction of SPT Bridge No.12/3 on Kokrajhar Boholpur Road into RCC Bridge in BTC area General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4346}	Upgradation of Road through Ramfal Bil Bazar to Old Wether Road with conversion of Bridge into RCC Bridge General O.	3,00.00	3,00.00	... (-)3,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4347} Flow Irrigatioin Scheme from River Kulsik at Palashgarh under Tangia Irrigation Division			
General			
O.	10,00.00	10,00.00	...
{ 4348} Tamulpur PWSS			
General			
O.	2,65.00	2,65.00	...
{ 4349} Improvement of Chintagaon Baitamari Road			
General			
O.	7,00.00	7,00.00	...
{ 4350} Construction of Flyover at intersection of Pramathes Baruah Road and N.F. Rly. track at Bijni Town			
General			
O.	10,00.00	10,00.00	...
{ 4409} Construction of Road from Rongaichara Bazar to Bhola Bazar			
General			
O.	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			
O.	7,10.00	7,10.00	...
{ 4412} Improvement of road from Khairabari to Jamuguri under NLCPR			
General			
O.	5,00.00	5,00.00	...
{ 4413} Improvement of Road from Budura to Parbahuchuba Dimakuchi Road at Batabari via Khasiachuba,Barangabari NLCPR			
General			
O.	5,00.00	5,00.00	...

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	₹ in lakh)		
{ 4414} Improvement/Upgradation of Mangaldoi Bhutiachang Samrang Road including cross drainage works General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4415} Construction of Road from Bijni Subhaijhar Road to Kathalguri via Sanyasiguri including RCC Bridge over Chara General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4416} Metalling & Black Topping of Road Goladangi with RCC Bridge including cross drainage work General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4417} Rajendrapur Flow Irrigation Scheme General O.	8,50.00	8,50.00	... (-)8,50.00
{ 4797} Improvement of Road from Barama-Dhamdharma-Tamalpur under NLCPR General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4798} Construction of road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District General O.	6,00.00	6,00.00	... (-)6,00.00
{ 4799} Improvment of Road from Kajigaon to Bashbari via Barshijhora (Kokrajhar Rural Road Division) General O.	7,00.00	7,00.00	... (-)7,00.00
{ 4800} Construction of Road from Paoputa to Natun Panbari with Black Topping and Construction of Bridge over Pasnai General O.	2,50.00	2,50.00	... (-)2,50.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4801} Raising & Strengthening of Embankment with A/E Measure on L/B of River Saralbanga Patgaon to Khalsai General O.	15,00.00	15,00.00	... (-)15,00.00
Reasons for saving in three case and non-utilising and non-surrendering of the entire budget provision in thirty two cases above have not been intimated (September 2014).			
227 Guwahati Development Department			
{ 3249} Multilevel Car Parking in Different Parts of the City General O.	6,00.00	6,00.00	75.79 (-)5,24.21
Reasons for saving in the above case have not been intimated (September 2014).			
231 Water Resource Department			
{ 2958} Anti Erosion Measures to Protect Ranipur & its adjoining areas from Erosion of River Pekua General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2959} Protection of Raimona Village and its Adjoining Areas from Erosion of River General O.	40.00	40.00	... (-)40.00
{ 4391} Jiadhal River in Dhemaji District, Ph.-I General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4774} Anti-erosion measures at different reaches on both bank of River Pomra under NEC General O.	89.34	89.34	... (-)89.34
{ 4775} Protection of Athiabari Forest Range from the erosion of River Hel on L/B under NEC General O.	1,97.82	1,97.82	... (-)1,97.82

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4788} Protection of Sonapur and its Adjoining Areas from Severe bank Erosion of River Puthimari in Kamrup General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4789} A/E Measure to protect Naharkatia Town from the Erosion of River Buri-Dihing at Jagun Gaon Area General O.	4,00.00	4,00.00	26.30 (-)3,73.70
{ 4790} A/E Measure to Protect Dihingpuria Area near Margheriata Town from the Erosion of River Buri-Dihing General O.	2,00.00	2,00.00	19.44 (-)1,80.56
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2014).			
233 Urban Development Department			
{ 1899} Sibsagar Town Water Supply Scheme General O.	5,00.00	5,00.00	... (-)5,00.00
{ 1937} Mangaldoi Town Water Supply Scheme General O.	4,45.00	4,45.00	... (-)4,45.00
{ 1952} Dhubri Town Water Supply Scheme General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2104} Sarupathar Piped Water Supply Scheme General O.	3,63.00	3,63.00	1,23.52 (-)2,39.48
{ 2105} Improvement of Drainage System at Dibrugarh Town General O.	12,00.00	12,00.00	... (-)12,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	₹ in lakh)		
{ 2106} Construction of Bus Terminus at Barpeta Town General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2107} Margherita Piped Water Supply Scheme General O.	3,75.00	3,75.00	... (-)3,75.00
{ 2161} Kharupetia Water Supply Scheme General O.	7,00.00	7,00.00	... (-)7,00.00
{ 2162} Improvement of Road and Drainage Infrastructure at Gahpur Town General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2166} Improvement of Drainage System in Titabor Town General O.	90.00	90.00	... (-)90.00
{ 2800} Improvement of Road in Biswanath Chariali Town General O.	4,00.00	4,00.00	... (-)4,00.00
{ 3241} Improvement of Roads and Natural Drainage System within Greater Tezpur General O.	3,00.00	3,00.00	... (-)3,00.00
{ 3242} Road Network Project for Jorhat Master Plan Area General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4351} Construction of 4 Nos. of Road including Box Culverts pucca drainage in Lakhipur Town General O.	3,50.00	3,50.00	... (-)3,50.00
{ 4352} Multistorage Car Parking Centre in Jorhat District General O.	2,00.00	2,00.00	1,21.06 (-)78.94

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4353} Simaluguri PWSS General O.	50.00	50.00	... (-)50.00
{ 4354} Nazira PWSS General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4355} Silapathar PWSS General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4356} Barpeta PWSS General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4431} Water Supply Project of Digboi Town General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4437} Nagaon Town Water Supply Scheme General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4803} Improvement / Development of Roads in Dhemaji Town General O.	4,80.00	4,80.00	... (-)4,80.00
{ 4804} Improvement of Roads/ By-Lane in Chabua General O.	4,50.00	4,50.00	... (-)4,50.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in twenty one cases above have not been intimated (September 2014).		
234 Public Health Engineering Department			
{ 3453} Stabilisation of Dispur Water Supply Scheme General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4357} Udarbond Water Supply Scheme General O.	1,00.00	1,00.00	... (-)1,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4439} Meherpur Water Supply Scheme General			
O.	1,00.00	1,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2014).			
237 Handloom & Textile Department			
{ 4783} Construction of Regional handloom & Handicraft Marketing Complex at Rehabari, Guwahati General			
O.	1,28.00	1,28.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
243 Planning & Development Department			
{ 0800} Other Expenditure			
[601] Multifruit Processing Plant at Silchar General			
O.	4,50.00	4,50.00	...
[832] Setting up of a Central Packaging Centre,Guwahati General			
O.	50.00	50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
244 Hill Areas Department			
{ 2108} Haflong Water Supply Scheme General			
O.	1,00.00	1,00.00	...
{ 2109} Augmentation of Diphu Water Supply Scheme General			
O.	8,55.00	8,55.00	...
{ 2110} Construction of Multistories Auditorium Building attached to Haflong Govt. College General			
O.	1,20.00	1,20.00	...

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2115} Greater Bokajan Water Supply Scheme General O.	3,50.00	3,50.00	... (-)3,50.00
{ 2116} Kaziranga from Sky-Kohora Assam (Karbi Anglong) General O.	1,40.00	1,40.00	... (-)1,40.00
{ 2135} Langklangvong Water Supply Scheme General O.	2,40.00	2,40.00	... (-)2,40.00
{ 2136} Infrastructure Development of Haflong Government College, Haflong General O.	4,25.00	4,25.00	... (-)4,25.00
{ 2137} Improvement of Nayapur Dayangmukh Road & Reconstruction of Weak/Narrow Culverts with New RCC Bridge General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2138} Construction of RCC bridge No.22/1 over River Diffolloo on Chowkihola etc.(CPDMDK) renamed- Kohora PWD Division General O.	1,25.00	1,25.00	... (-)1,25.00
{ 2139} Construction of RCC Bridge on Kherani Rongpongong Road (KR Road over River Amreng) General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2140} Construction of RCC Bridge over River Durring/Borjan/Kakosang/Deihori/Kohora Bagori etc. Kohora PWD Division General O.	4,60.00	4,60.00	... (-)4,60.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	₹ in lakh		
{ 2141} Construction of RCC Bridge on NH-36 '0' Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon General O.	95.00	95.00	... (-)95.00
{ 2142} Improvement of BBDC Road at 31 KM. General O.	12,17.00	12,17.00	... (-)12,17.00
{ 2143} Improvement of Rongkhang Basti to Thakerabjan Road General O.	6,00.00	6,00.00	... (-)6,00.00
{ 2144} Construction of Road from Hidipi to Lahorijan-Goutam Basti Road General O.	1,75.00	1,75.00	... (-)1,75.00
{ 2145} Development of Water Body at Kohora (Kaziranga), Karbi Anglong General O.	1,17.50	1,17.50	... (-)1,17.50
{ 2146} Development of Tourism Infrastructure at Bagari Entry Point at Kaziranga National Park General O.	1,20.00	1,20.00	... (-)1,20.00
{ 2804} Deithor Minor Irrigation cum Community Development Project (Kohora Soil Conservation) Division, Diphu General O.	80.00	80.00	... (-)80.00
{ 2805} Augmentation Donka-Mokam Pipe Water Supply Scheme (PWSS) General O.	2,60.00	2,60.00	... (-)2,60.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 2806} Construction of RCC Bridge No.1/2 over river Kohora on Kohora Soil IB approach Road (Kohora PWD Division) Karbi Anglong General O.	50.00	50.00	... (-)50.00
{ 2965} Improvement of SS Road (Mahur to Chotoapur) General O.	1,90.00	1,90.00	... (-)1,90.00
{ 3217} Construction of 30 bedded Hospital with Staff Quarter and improvement and renovation of existing building at Mahur General O.	50.00	50.00	... (-)50.00
{ 3257} Greater Mahur Water Supply Scheme General O.	2,50.00	2,50.00	... (-)2,50.00
{ 3260} Development of Sports Complex at Diphu General O.	2,50.00	2,50.00	... (-)2,50.00
{ 3505} Metalling & Black topping of Gunjung Maibong Road including construction of Hume pipe Culvert etc. General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4359} Infrastructure Development of Road Transport System under K.A.A.C., Diphu General O.	70.00	70.00	... (-)70.00
{ 4361} Improvement of Karbi Anglong Sports Association (KASA) at Diphu General O.	1,20.00	1,20.00	... (-)1,20.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 4362} Phumen Phangcho Minor Irrigation Scheme General O.	4,40.00	4,40.00	... (-)4,40.00
{ 4363} Improvement of Mibong Semkhar Road General O.	1,70.00	1,70.00	... (-)1,70.00
{ 4365} Greater Dokmoka Takelajan Water Supply Scheme for Florid Arcenic/Iron effected Areas river Diksut General O.	7,20.00	7,20.00	... (-)7,20.00
{ 4443} Extension of Haflong Government College Building including another New Building General O.	44.00	44.00	... (-)44.00
{ 4444} Construction of Home for Orphans & Destitute Children at Haflong with Staff Quarter including Vocational Training General O.	1,20.00	1,20.00	... (-)1,20.00
{ 4445} Construction of Training cum Rehabilitation Centre for Physically Handicapped Persons & Student in N.C.Hill General O.	1,20.00	1,20.00	... (-)1,20.00
{ 4446} Construction of Working Women's Hospital along with all facilities including Vocational Training Centre etc. General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4447} Development of Chutianalla Fishery at Diphu General O.	1,20.00	1,20.00	... (-)1,20.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	₹ in lakh)		
{ 4448} Construction of NCHAC Secretarial Building along with Council Court Building General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4449} Construction of Girls' Hostel with 100 capacity accomodation facility at Maibong H.S. General O.	40.00	40.00	... (-)40.00
{ 4450} Improvement of Road from Phuloni Bazar to Borpadum via Sarthe Rongphar, Sar Rongpi, Men Rongpi to Ampukhur General O.	1,24.00	1,24.00	... (-)1,24.00
{ 4452} Construction of Road from Parokhuwa to Lokso Gaon-Parku Pahar via Donghap, Thedong etc. General O.	1,44.00	1,44.00	... (-)1,44.00
{ 4453} Improvement & Strengthening of Hard crust Road from Laisong to Laiko Border Road under Mahur Road Division General O.	3,40.00	3,40.00	... (-)3,40.00
{ 4454} Constuction of Road from NH-39 to Dilaojan General O.	1,20.00	1,20.00	... (-)1,20.00
{ 4455} Metalling & Blacktopping of Assalu to Diduki Road including WBM under Mahur Road Division General O.	2,60.00	2,60.00	... (-)2,60.00
{ 4456} Kukubasti Irrigation Scheme under NLCPR General O.	3,50.00	3,50.00	... (-)3,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4457}	Improvement & Strengthening of Jinamghat Vongzor Road General O.	2,20.00	2,20.00	... (-)2,20.00
{ 4458}	Improvement of Lahorijan-Gautom Basti Road (Phase-II) General O.	1,80.00	1,80.00	... (-)1,80.00
{ 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 Recreation Centre at Diphu Town General O.	1,75.00	1,75.00	... (-)1,75.00
{ 4807}	Construction of Indoor Stadium at Dakmoka under Hamren Sub-Division General O.	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 Civil Hospital (100 bed to 200 bed including renovation of Staff Quarters) General O.	5,92.00	5,92.00	... (-)5,92.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 5288} Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwala & Langodisha Nala General O.	1,15.00	1,15.00	... (-)1,15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).			
247 Co-operation Department			
{ 2960} Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of its Spinning Unit General O.	1,50.00	1,50.00	14.64 (-)1,35.36
Reasons for saving in the above case have not been intimated (September 2014).			
800 Other Expenditure			
{ 2807} Spill Over Amount of Arrear from 2005-06 to 2013-14 General O.	15,22.14	15,22.14	8,39.98 (-)6,82.16
{ 2967} Improvement & Strengthening of Dihangi-Thaiwari-Halflong Tiniali Road in N.C. Hill District (SIDF) General O.	12,00.00	12,00.00	... (-)12,00.00
{ 4792} Improvement of NH-36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong General O.	2,99.90	2,99.90	... (-)2,99.90
{ 4793} Improvement of Amsoi-Baithalangso Road in Karbi Anglong General O.	3,05.69	3,05.69	... (-)3,05.69

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4794} Construction of road from Dhansir to Massibailum via Kherbi in Karbi Anglong General O.	1,97.92	1,97.92	... (-)1,97.92
{ 4796} Improvement of Road from Tingrai Charali to Madhavpur & Joypur Tiniali to Hukanjuri Gaty in Dibrugarh General O.	6,00.00	6,00.00	... (-)6,00.00
{ 4831} Mahilipara-Dongapara-Barangajuli PWD General O.	16.53	16.53	... (-)16.53
{ 4833} Improvement of Chintagaon Baitamari Road General O.	35.75	35.75	... (-)35.75
{ 4834} Improvement of Road from Budura to Parbahuchuba Dimakuchi Road at Batabari via Khasischuba, Baragabari Road General O.	1,10.90	1,10.90	... (-)1,10.90
{ 4835} Improvement/Upgradation of Mangaldoi Bhutiachang Samrang Road General O.	2,99.17	2,99.17	... (-)2,99.17
{ 4867} Construction of Proposed Stadium in Musalpur in Baksa District General O.	90.00	90.00	... (-)90.00
{ 4868} Construction of MT&BT Road from U.T.Road at Dimakuchi Don Bosco to Badlapur via Kaikhola in Udalguri General O.	24.80	24.80	... (-)24.80

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 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 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	6,98.39	... (-)6,98.39

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
206 Social & Community Services			
{ 3608} State Share of Loan Component of NEC General		15,35.59	+15,35.59
		...	
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			
222 Irrigation Department			
{ 3209} Borjan Irrigation Scheme General		1,85.40	+1,85.40
		...	
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			

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

Head	Total Grant	Actual Expenditure	Excess + 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 over the budget provision have 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 budget provision have not been 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
{ 4832} Flow Irrigation Scheme from River Kulsik at			
palshgarh under Tangla Irrigation Division			
General			
O.	90.00	90.00	6,52.38
			+5,62.38
{ 5348} Provision for State Share of Non-lapsable			
Central Pool of Resource (NLCPR) Loan			
Component			
General			
O.	25,00.00	25,00.00	91,17.16
			+66,17.16
Reasons for incurring huge excess expenditure over the budget provision in all the above cases have not been intimated (September 2014).			

Grant No. 45 Census, Surveys and Statistics

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3454	Census Surveys and Statistics			
Voted				
	Original	61,02,74		
	Supplementary	11,25,96	72,28,70	34,87,86 (-) 37,40,84
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ 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 ₹ 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.

45.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 0153 }	Estimation of Area & Census Collaboration with Central Scheme			
	General			
	O.	81.36	81.36	35.63 (-) 45.73

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam Sixth Schedule (Pt.I) Areas				
O.	76.00	97.20	73.51	(-) 23.69
R.	21.20			
{ 1461} Integrated Schemes for Improvement Statistical System of Assam				
General				
O.	8,27.08	8,27.08	4,75.37	(-) 3,51.71
Sixth Schedule (Pt.I) Areas				
O.	25.79	4.59	2.15	(-) 2.44
R.	(-) 21.20			
{ 1463} Preparation of Regional Account				
General				
O.	93.87	93.87	68.81	(-) 25.06
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission				
[165] Spill Over Amount				
General				
O.	10,80.00	10,80.00	...	(-) 10,80.00

Augmentation of provision of ₹ 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 ₹ 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 (September 2014).

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

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
IV.	Central Sector Schemes			
02	<i>Surveys and Statistics</i>			
800	Other Expenditure			
{ 1455 }	Agricultural Census Schemes			
	General			
	O.	40.00	2,11.76	10.42 (-) 2,01.34
	S.	1,71.76		
{ 1456 }	Economic Census Schemes			
	General			
	O.	5,06.00	14,60.20	9.83 (-)14,50.37
	S.	9,54.20		
{ 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 (September 2014).

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	14,26,28		
	Supplementary	...	14,26,28	7,82,79 (-) 6,43,49
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	14,26.28	7,82.79	(-) 6,43.49
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	14,26.28	7,82.79	(-) 6,43.49

46.1. Revenue :

46.1.1. The grant closed with a saving of ₹ 6,43.49 lakh. No part of the saving was surrendered during the year.

46.1.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3475	Other General Economic Services			
II.	State Plan and Non Plan Schemes			
106	Regulation of Weights and Measures			
{1466}	Director of Controller of Weights & Measures- Headquarters			
	General			
	O.	2,62.01	2,62.11	1,76.04 (-) 86.07
	R.	0.10		
{1467}	Enforcement Sub-ordinate Administration			
	General			
	O.	9,57.74	9,57.64	5,69.60 (-) 3,88.04
	R.	(-) 0.10		

Grant No. 46 Weights and Measures concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{1468} Popularisation of Metric System General			
O.	69.86	35.73	(-) 34.13
Augmentation of provision of ₹ 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 Bungalow and reduction of provision of ₹ 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 Standard Laboratory)			
General			
O.	1,25.00	...	(-) 1,25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (Septemeber 2014).			

Grant No. 47 Trade Adviser

		Total Grant	Actual Expenditure	Excess + 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 (March 2014)			9,58

Notes and comments :

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

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

Grant No. 48 Agriculture

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
Voted				
	Original	10,39,22,10		
	Supplementary	1,51,11,36	11,90,33,46	7,09,84,50 (-)4,80,48,96
	Amount surrendered during the year			...

Notes and comments :

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

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

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.

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.

48.1.3. Saving occurred mainly under-

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

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105	Manures and Fertilisers			
{1043}	Soil Testing Laboratories			
	General			
	O.	1,76.37	1,76.37	1,08.12 (-) 68.25
	Saving in the above case was due to non-release of fund by the Government as reported by the department.			
107	Plant Protection			
{1054}	Pest Surveillance			
	General			
	O.	1,16.08	1,16.08	86.19 (-) 29.89
	Saving in the above case was due to non-release of fund by the Government as reported by the department.			
108	Commercial Crops			
{1061}	Sugarcane Development			
	General			
	O.	85.11	85.11	60.52 (-) 24.59
{1070}	Technical Mission Special Jute Development Programme			
[910]	Add State Share transferred from III- C.S.S.			
	General			
	O.	29.60	29.60	... (-) 29.60
	Saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above were due to non-release of fund by the Government as reported by the department.			
109	Extension and Farmers' Training			
{0042}	Agricultural Information			
	General			
	O.	2,06.32	2,05.85	1,32.65 (-)73.20
	R.	(-) 0.47		
	No specific reason was attributed to reduction of provision of ₹ 0.47 lakh by way of re-appropriation under the sub head {0042}-Agricultural Information. Final saving was due to non-release of fund by the Government as reported by the department.			
{3307}	Support of State Extension Programme for Extension Reforms			
[910]	Add amount transferred from III- C.S.S.			
	General			
	O.	3,00.00	3,00.00	15.75 (-) 2,84.25
	Saving in the above case was due to non-receipt of ceiling from the Government as reported by the department.			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{3386}	Assam Agricultural Competitiveness Project (World Bank) General			
	O.	88,70.12	1,01,02.08	61,59.80
	S.	12,31.96		(-) 39,42.28
[435]	Externally Aided Project (EAP) Counterpart Funding General			
	O.	22,17.53	22,17.53	...
				(-) 22,17.53
{3929}	National E-Governance Agriculture			
[910]	Add State Share transferred from III- C.S.S. General			
	O.	1,12.00	1,12.00	...
				(-) 1,12.00
	Saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter two cases above were due to non-receipt of sanction from the Government as reported by the department.			
113	Agricultural Engineering			
{1091}	Micro Water Shed General			
	O.	60.36	60.36	43.35
				(-) 17.01
{1093}	Agriculture Service Centres General			
	O.	2,90.55	9,40.55	2,61.76
	S.	6,50.00		(-) 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	Other Expenditure			
{1133}	High Yielding Varieties Programme including IAA General			
	O.	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 O.	2,34.00	2,34.00	... (-) 2,34.00
{3807} Rastriya Krishi Vikash Yojana (RKVY)-SCA General O. S.	3,65,27.00 90,03.00	4,55,30.00	2,21,04.81 (-)2,34,25.19
Saving in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above was due to non-release of fund by the Government and non-receipt 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 refund of balances lying under Current Bank Account of DDOs to Government exchequer as per the instruction of Finance Department, Government of Assam as reported by the department.			
III. Centrally Sponsored Schemes			
108 Commercial Crops			
{1070} Technical Mission Special Jute Development Programme General O.	1,45.57	1,45.57	85.63 (-) 59.94
Saving in the above case was due to non-receipt of sanction from the Government as reported by the department.			
800 Other Expenditure			
{1644} Macro Management of Agriculture (MMA) General O.	15,00.00	15,00.00	... (-) 15,00.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction from the Government as reported by the department.			

Grant No. 48 Agriculture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. Central Sector Schemes			
103 Seeds			
{3667} Assistance to Seed Village Development and Infrastructure Facilities for Production and Distribution of Quality Seed			
General			
O.	10,00.00	10,00.00	67.93 (-) 9,32.07
Saving in the above case was due to non-receipt of sanction from the Government as reported by the department.			
113 Agricultural Engineering			
{1096} Sub Mission for Agriculture Mechanism (SMAM)			
General			
O.	11,95.00	11,95.00	... (-) 11,95.00
{3874} Post Harvest Technology and Management			
General			
O.	1,10.19	1,10.19	... (-) 1,10.19
Non-utilisation of the entire budget provision in both the above cases were due to non-receipt of sanction from the Government as reported by the department.			
2435 Other Agricultural Programmes			
II. State Plan and Non Plan Schemes			
01 <i>Marketing and Quality Control</i>			
101 Marketing Facilities			
{0132} Development of Market Intelligence			
General			
O.	60.57	17,59.11	52.34 (-) 17,06.77
S.	17,00.00		
R.	(-) 1.46		
{1334} Marketing of Fruits & Vegetables			
General			
O.	4,48.63	5,95.96	4,21.43 (-) 1,74.53
S.	1,50.00		
R.	(-) 2.67		

No specific reason was attributed to reduction of provision of ₹ 1.46 lakh and ₹ 2.67 lakh 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 Irrigation

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
Voted				
	Original	4,98,50,11		
	Supplementary	35,83	4,98,85,94	3,70,42,98
	Amount surrendered during the year			(-)1,28,42,96
				...

Capital :

Major Head :

4701 Capital Outlay on Major and Medium Irrigation**4702 Capital Outlay on Minor Irrigation****4705 Capital Outlay on Command Area Development**

Voted

	Original	6,85,87,90		
	Supplementary	41,34,48	7,27,22,38	3,65,10,77
	Amount surrendered during the year			(-)3,62,11,61
				...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	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	7,27,22.38	3,65,10.77	(-)3,62,11.61

49.1. Revenue :

49.1.1. The grant in the revenue section closed with a saving of ₹ 1,28,42.96 lakh. No part of the saving was surrendered during the year.

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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2701 Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
General			
O.	96,74.28	96,74.85	71,14.98 (-)25,59.87
S.	0.57		
{ 6341 } Upgradation of Standard of Administration-Award of 13th Finance Commission			
General			
O.	3,43.24	3,43.24	1,63.04 (-) 1,80.20
[165] Spill Over Amount			
General			
O.	6,86.48	6,86.48	... (-) 6,86.48
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			
O.	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			
O.	18,56.76	18,56.76	8,64.39 (-) 9,92.37
[165] Spill Over Amount			
General			
O.	37,13.52	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 Medium			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
004 Jamuna Irrigation Project			
General			
O.	1,00.00	1,00.00	... (-) 1,00.00
008 Burdikharai Irrigation Project			
General			
O.	13,56.00	13,56.00	7,07.48 (-) 6,48.52
019 Puthimari Irrigation Project (New Scheme)			
General			
O.	50.00	50.00	... (-) 50.00

Grant No. 49 Irrigation contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
020	Burisuti Irrigation Project (New Scheme) General				
	O.	50.00	50.00	...	(-) 50.00
021	Dikhow Irrigation Project (New Scheme) General				
	O.	50.00	50.00	...	(-) 50.00
022	Buroi Irrigation Project (New Scheme) General				
	O.	40.00	40.00	...	(-) 40.00
023	ERM of Sukla Irrigation Project (New Scheme) General				
	O.	50.00	50.00	...	(-) 50.00
800	Other Expenditure General				
	S.	15,00.00	15,00.00	...	(-) 15,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2014).				
80	<i>General</i>				
800	Other Expenditure				
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP)				
[940]	Dhansiri Irrigation Project General				
	O.	1,62,84.00	1,46,90.00	11,40.78	(-)1,35,49.22
	R.	(-)15,94.00			
[942]	Barali Irrigation Project General				
	O.	40,82.00	25,82.00	...	(-) 25,82.00
	R.	(-)15,00.00			
[947]	Buridihing Irrigation Project General				
	O.	5,01.00	5,01.00	...	(-) 5,01.00

Grant No. 49 Irrigation contd..

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[948] Modernisation of Jamuna Irrigation Project General O.	1,57,26.00	1,57,26.00	... (-)1,57,26.00
No specific reason was attributed to reduction of provision under the sub-sub head [940]-Dhansiri Irrigation Project and [942]-Barali Irrigation Project. Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2014).			
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{0800} Other Expenditure			
[604] Loan Assistance from NABARD under RIDF General O.	4,15.00	4,15.00	1,79.47 (-) 2,35.53
Reasons for saving in the above case have not been intimated (September 2014).			
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{1521} Census of Minor Irrigation General O.	1,00.00	1,00.00	... (-) 1,00.00
{1689} Rationalisation of Minor Irrigation & Statistics General O.	57.90	57.90	17.89 (-) 40.01
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2014).			
4705 Capital Outlay on Command Area Development			
II. State Plan and Non Plan Schemes			
006 Command Area Development for Kaldia Irrigation Schemes General O.	3,00.00	3,55.39	1,95.39 (-) 1,60.00
S.	55.39		

Grant No. 49 Irrigation contd..

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
007	Command Area Development for Dekadong Irrigation Schemes General				
	O.	80.00	1,55.30	64.31	(-) 90.99
	S.	75.30			
008	Command Area Development for Bordikri Irrigation Schemes General				
	O.	9,17.00	10,55.79	2,11.77	(-) 8,44.02
	S.	1,38.79			
012	Command Area Development for Pahumara Irrigation Project General				
	O.	14,86.00	14,86.00	1,02.59	(-)13,83.41
	Reasons for saving in all the above cases have not been intimated (September 2014).				
800	Other Expenditure				
{ 1926}	Normal General				
	O.	1,50.00	1,50.00	...	(-) 1,50.00
{ 4696}	Chief Minister's Special Package for Dhemaji District				
[997]	Construction of Menjell Nalla FIS General				
	O.	2,50.00	2,50.00	...	(-) 2,50.00
[998]	Construction of Borbila FIS at Bordoloni Development Block General				
	O.	3,00.00	3,00.00	...	(-) 3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).				

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

Grant No. 49 Irrigation concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 1522}	Lift Irrigation			
	General			
	O.	1,00.00	2,03.44	+1,03.44
[160]	Flow Irrigation			
	General			
	O.	24.00	8,36.60	+3,12.60
	S.	5,00.00		
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			
102	Ground Water			
{ 1523}	Tube Well (AIBP)			
[334]	CLA (AIBP Programmes) Minor Irrigation			
	General			
	O.	2,29,10.00	2,93,55.34	+18,51.34
	S.	15,00.00		
	R.	30,94.00		
	Augmentation of provision of ₹ 30,94.00 lakh in the above case by way of re-appropriation in the above case was reportedly due to meet the shortfall over the ongoing scheme. Reasons for final excess have not been intimated (September 2014).			
4705	Capital Outlay on Command Area Development			
II.	State Plan and Non Plan Schemes			
004	Command Area Development for Sukla Irrigation Schemes			
	General			
		...	1,47.05	+1,47.05
	Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2014).			

Grant No. 50 Other Special Areas Programmes

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
2575	Other Special Areas Programmes			
Voted				
	Original	1,84,14,63		
	Supplementary	...	29,63,44	(-)1,54,51,19
	Amount surrendered during the year			...

Notes and comments :

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

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

50.1.1 The grant closed with a saving of ₹ 1,54,51.19 lakh. No part of the saving was surrendered during the year.

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
2575	Other Special Areas Programmes			
II.	State Plan and Non Plan Schemes			
02	Backward Areas			
001	Direction & Administration			
{0172}	Headquarters' Establishment			
[500]	Development of Border Area (Border Areas Department)			
	General			
	O.	10,14.63	2,04.47	(-) 8,10.16
{1634}	Border Area Development Programme (Special Central Assistance)			
	General			
	O.	34,80.00	10,91.15	(-)23,88.85

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[678] Construction/ Maintenance of Border Out Post in Assam Nagaland Border General O.	1,70.00	1,70.00	39.81	(-),1,30.19
{6341} Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	57,50.00	57,50.00	17,68.27	(-) 39,81.73
[165] Spill Over Fund (2011-12) General O.	80,00.00	80,00.00	...	(-) 80,00.00
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 (September 2014).				
911 Deduct-Recoveries of Overpayments General			... (-) 1,40.26	(-) 1,40.26
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

Grant No. 51 Soil and Water Conservation

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2402	Soil and Water Conservation			
2407	Plantations			
2415	Agricultural Research and Education			
Voted				
	Original	51,98,68		
	Supplementary	25,76,00	77,74,68	66,01,48 (-) 11,73,20
	Amount surrendered during the year			...

Capital :

Major Head :

4402 Capital Outlay on Social and Water Conversation

Voted

	Original	...		
	Supplementary	11,41,00	11,41,00	... (-) 11,41,00
	Amount surrendered during the year			...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	77,74.68	66,01.48	(-) 11,73.20
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	77,74.68	66,01.48	(-) 11,73.20
Capital :				
Voted				
	General	11,41.00	...	(-)11,41.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	11,41.00	...	(-)11,41.00

51.1. Revenue :

51.1.1. The grant in the revenue section closed with a saving of ₹ 11,73.20 lakh. No part of the saving was surrendered during the year.

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 Water Conservation contd...

51.1.3. Saving occurred mainly under-					
Head			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹ in lakh)		
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	O.	2,15.83	2,15.83	1,66.41	(-) 49.42
	Saving in the above case was due to non-filling up of vacant posts and non-release of fund as reported by the department.				
102	Soil Conservation				
{ 0122}	Common & Other Schemes				
[718]	Untied SCA Fund				
	General				
	O.	1,00.00	1,00.00	...	(-) 1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
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 Distribution				
	General				
	O.	5,90.87	10,90.87	4,27.72	(-) 6,63.15
	S.	5,00.00			
{ 1144}	Terracing with Water Distribution/ Harvesting				
[133]	Land Reclamation and Water Distribution				
	General				
	O.	39.70	39.70	...	(-) 39.70
	No specific reason was reported by the department for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above.				

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
796 Tribal Area Sub-Plan			
{ 1148} Land Reclamation & Water Distribution			
General			
S.	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).			

800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[133] Land Reclamation and Water Distribution			
General			
O.	65.00	65.00	45.00
			(-) 20.00
No specific reason was reported by the department for saving in the above case.			

51.1.4. Saving mentioned in note 51.1.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
102 Soil Conservation			
{ 0122} 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 Water Conservation contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
103	Land Reclamation and Development			
{ 1143}	Land Improvement			
[132]	Land Development			
	General			
	O.	1,02.71	2,02.71	3,28.71
	S.	1,00.00		+1,26.00

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

796	Tribal Area Sub-Plan			
{ 1148}	Land Reclamation & Water Distribution			
[132]	Land Development			
	General			
	O.	45.00	45.00	1,06.36
	S.			+61.36

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

800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[961]	Land Improvement			
	General			
	O.	60.00	85.00	2,25.75
	S.	25.00		+1,40.75

[962]	Protection of Reverie Land			
	General			
		...	40.00	+40.00

No specific reason was reported by the department for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter 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 provision by way of supplementary passed in December 2013 proved injudicious.

51.2.3. Saving occurred under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
4402 Capital Outlay on Social and Water Conversation			
II. State Plan and Non Plan Schemes			
102 Soil Conservation			
{ 5338} Rural Infrastructure Development Fund (RIDF)			
[217] Protection of Riverine Land			
General			
S.	41.00	41.00	... (-) 41.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
203 Land Reclamation and Development			
{ 5338} Rural Infrastructure Development Fund (RIDF)			
[132] Land Development			
General			
S.	1,00.00	1,00.00	... (-) 1,00.00
[133] Land Reclamation and Water Distribution			
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-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).			

Grant No. 52 Animal Husbandry

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2403	Animal Husbandry			
Voted				
	Original	2,69,63,10		
	Supplementary	42,00	2,70,05,10	1,92,68,69 (-) 77,36,41
	Amount surrendered during the year			...
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		
	Supplementary	...	24,90,00	68,01 (-) 24,21,99
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,70,05.10	1,92,68.69	(-) 77,36.41
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,70,05.10	1,92,68.69	(-) 77,36.41
Charged				
	General	1,00.00	8.30	(-) 91.70
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,00.00	8.30	(-) 91.70
Capital :				
Voted				
	General	24,90.00	68.01	(-) 24,21.99
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	24,90.00	68.01	(-) 24,21.99

Grant No. 52 Animal Husbandry contd...**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 ₹ 1,92,68.69 lakh, ₹ 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	Excess + Saving -
	(₹ in lakh)		
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General (Charged)			
O.	1,00.00	1,00.00	8.30 (-) 91.70
Saving in the above case was due to non-filling up of vacant posts as reported by the department.			
101 Veterinary Services and Animal Health			
{ 0141} Disease Investigation & Animal Husbandry			
General			
O.	7,82.07	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.	69.01	69.01	51.01 (-) 18.00
Saving in the sub head {0141}-Disease Investigation & Animal Husbandry was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Finance Department and saving in the other two sub heads were due to non-filling up of vacant posts as reported by the department.			

Grant No. 52 Animal Husbandry contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms			
	General			
	O.	10,93.91	10,93.91	7,27.13 (-) 3,66.78
	Saving in the above case was due to non-filling up of vacant posts and non-completion of civil works as reported by the department.			
103	Poultry Development			
{ 1163}	Poultry Breeding Programmes			
	General			
	O.	4,17.74	4,17.74	3,33.80 (-) 83.94
{ 1164}	Poultry & Egg Marketing			
	General			
	O.	1,15.14	1,15.14	88.63 (-)26.51
	Saving in both the above cases were due to non-filling up of vacant posts as reported by the department.			
104	Sheep and Wool Development			
{ 1166}	Sheep and Goat Farm			
	General			
	O.	2,13.69	2,13.69	60.97 (-)1,52.72
	Saving in the above case was due to non-receipt of Fixation of Ceiling from the Finance Department as reported by the department.			
105	Piggery Development			
{ 1167}	Pig Farms			
	General			
	O.	3,17.15	3,17.15	99.69 (-) 2,17.46
	Saving in the above case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Finance Department as reported by the department.			
107	Fodder and Feed Development			
{ 0200}	Other Development Programme			
	General			
	O.	83.61	83.61	49.05 (-)34.56

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1171} Fodder Farm General O.	5,38.89	5,38.89	2,15.14 (-)3,23.75
Saving in the former case was due to non-filling up of vacant posts and in the latter case was due to non-filling up of vacant posts and non-receipt of Fixation of Ceiling from the Finance Department as reported by the department.			
109 Extension and Training { 1172} Extension & Training [886] Training & Awareness Programme for Farmers Vet and Para Vets General O.	1,00.00	1,00.00	... (-)1,00.00
[910] Add amount transferred from III- C.S.S. General O.	20.00	20.00	... (-) 20.00
{ 1173} Training Institute General O.	1,71.64	1,71.64	1,15.21 (-) 56.43
{ 1174} Farming Training in Poultry Pig Farming in Service Training & Management General O.	4,35.34	4,35.34	2,88.10 (-)1,47.24
Non-utilisation of entire provision in the former two cases were due to non-release of fund and non-receipt of Fixation of Ceiling from the Finance Department and in the latter two case were due to non-filling up of vacant posts as reported by the department.			
113 Administrative Investigation and Statistics { 3033} Survey of Estimation of Milk, Egg and Meal Production General O.	1,43.40	1,43.40	1,08.12 (-)35.28
Saving in the above case was due to non-filling up of vacant posts as reported by the department.			

Grant No. 52 Animal Husbandry contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796	Tribal Area Sub-Plan			
{ 0041 }	Cattle & Buffalo Development			
	General			
	O.	95.16	63.37	(-)31.79
	Saving in the above case was due to non-filling up of vacant posts as reported by the department.			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
[525]	Veterinary Service and Animal Health			
	General			
	O.	1,16.82	...	(-)1,16.82
[527]	Cattle Breeding			
	General			
	O.	1,29.75	33.75	(-)96.00
{ 1183 }	Other Veterinary Development Schemes			
	General			
	O.	19,78.18	15,48.33	(-) 4,59.85
	S.	30.00		
	Non-utilisation of entire provision in the sub-sub head [525]-Veterinary Service and Animal Health and saving in the sub-sub head [527]-Cattle Breeding were due to non-filling up of vacant posts and saving in the sub head {1183}-Other Veterinary Development Schemes was due to non-filling up of vacant posts and non-receipt of bills for LTC and Medical reimbursement as reported by the department.			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-) 17.79 (-) 17.79
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III.	Centrally Sponsored Schemes			
101	Veterinary Services and Animal Health			
{ 0141 }	Disease Investigation & Animal Husbandry			
	General			
	O.	11,40.00	...	(-) 11,40.00

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0279} Veterinary Hospital and Dispensaries General			
O.	10,00.00	10,00.00	... (-) 10,00.00
Non-utilisation of entire provision in both the above cases were due to non-receipt of Fixation of Ceiling from the Finance Department as reported by the department.			
109 Extension and Training			
{ 1172} Extension & Training			
[817] Assam Veterinary Council General			
O.	40.00	40.00	... (-) 40.00
Non-utilisation of entire provision in the above case was due to non-release of fund as reported by the department.			
113 Administrative Investigation and Statistics			
{ 3033} Survey of Estimation of Milk, Egg and Meal Production General			
O.	40.00	40.00	... (-) 40.00
Non-utilisation of entire provision in the above case was due to non-release of fund as reported by the department.			
IV. Central Sector Schemes			
101 Veterinary Services and Animal Health			
{ 0227} Rinderpest Eradication Schemes General			
O.	40.00	40.00	15.00 (-) 25.00
{ 5342} Bruselleris Scheme General			
O.	4,00.00	4,00.00	... (-) 4,00.00
Saving in the former case and non-utilisation in the latter case were due to non-release of fund by the Government of India as reported by the department.			
103 Poultry Development			
{ 1162} Poultry Farms General			
O.	3,80.00	3,80.00	... (-) 3,80.00
Non-utilisation of entire provision in the above case was due to non-receipt of Fixation of Ceiling from the Finance Department as reported by the department.			

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
107 Fodder and Feed Development			
{ 1171} Fodder Farm			
General			
O.	5,00.00	5,00.00	... (-) 5,00.00
Non-utilisation of entire provision in the above case was due to non-release of fund by the Government of India as reported by the department.			
52.1.6. Saving mentioned in note 52.1.5 above was partly counter-balanced by excess under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403 Animal Husbandry			
III. Centrally Sponsored Schemes			
101 Veterinary Services and Animal Health			
{ 0141} Disease Investigation & Animal Husbandry			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-) 2,85.00	(-) 2,85.00	... +2,85.00
{ 0279} Veterinary Hospital and Dispensaries			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-) 1,00.00	(-) 1,00.00	... +1,00.00
109 Extension and Training			
{ 1172} Extension & Training			
[650] Deduct State Share transferred to II- State Plan & Non-plan Schemes			
General			
O.	(-) 20.00	(-) 20.00	... +20.00
113 Administrative Investigation and Statistics			
{ 3033} Survey of Estimation of Milk, Egg and Meal Production			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	(-) 20.00	(-) 20.00	... +20.00
Excess in all the above cases was attributed to transfer of provision to II-State Plan Scheme.			

Grant No. 52 Animal Husbandry concld...

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

Grant No. 53 Dairy Development

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

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	Excess + Saving -
		(₹ in lakh)		
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	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	Excess + Saving -
		(₹ in lakh)		
102	Dairy Development Projects			
{ 1185}	General Development			
	General			
	O.	10,73.50	10,77.50	1,41.75 (-) 9,35.75
	R.	4.00		
	Augmentation of provision of ₹ 4.00 lakh in the above case was reportedly due to meet the shortfall under the salary head. Reasons for final saving have not been intimated (September 2014).			
109	Extension and Training			
{ 1193}	Training in Dairy Science			
	General			
	O.	1,06.49	1,06.49	5.58 (-)1,00.91
	Reasons for saving in the above case have not been intimated (September 2014).			
192	Milk Supply Scheme			
{ 1195}	Procurement			
	General			
	O.	7,88.30	7,88.30	1,93.84 (-)5,94.46
{ 1196}	Processing			
	General			
	O.	5,24.89	5,19.89	3,27.64 (-)1,92.25
	R.	(-) 5.00		
	No specific reason was attributed to reduction of provision of ₹ 5.00 lakh by way of re-appropriation under the sub head { 1196}-Processing. Reasons for saving in both the above cases have not been intimated (September 2014).			
796	Tribal Area Sub-Plan			
{ 3127}	Heifer Rearing Package Scheme			
	General			
	O.	65.00	65.00	... (-) 65.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
	General			
	S.	20.00	20.00	... (-)20.00

Grant No. 53 Dairy Development concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3823} Distribution of Jersey Cross Breed Milk Cow			
[789] Scheduled Caste Component Plan			
General			
O.	2,22.00	2,22.00	... (-)2,22.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)28.53 (-)28.53
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III. Centrally Sponsored Schemes			
102 Dairy Development Projects			
{ 2836} Intensive Dairy Development Programme			
General			
O.	90.73	90.73	... (-) 90.73
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 54 Fisheries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2405	Fisheries			
2415	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	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,11,13.22	71,57.60	(-) 39,55.62
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	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	Excess + Saving -
		(₹ in lakh)		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	General			
	O.	13,90.32	11,75.83	11,14.97 (-) 60.86
	R.	(-) 2,14.49		

Grant No. 54 Fisheries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0172}	Headquarters' Establishment			
	General			
	O.	2,55.99	2,22.55	+0.52
	R.	(-) 33.44		
	Anticipated saving of ₹ 2,14.49 lakh and ₹ 33.44 lakh under the sub heads {0143}- District Administration and {0172}-Headquarters' Establishment respectively was reportedly due to non-filling up of vacant posts and non-receipt of medical reimbursement and LTC bills. Final saving in the former case was due to non-filling up of vacant posts, non-receipt of claim for LTC and medical re-imburement and non-receipt of sanction from the Government as reported by the department. Reasons for ultimate excess in the latter case above have not been intimated (September 2014).			
101	Inland Fisheries			
{ 0106}	Applied Nutrition Programme			
	General			
	O.	1,74.73	1,42.06	(-) 0.61
	R.	(-) 32.67		
{ 0221}	Reclamation of Derelict Water Bodies			
	General			
	O.	4,00.00	4,89.20	...
	S.	2,00.00		
	R.	(-) 1,10.80		
{ 1200}	Tank Reservoir fisheries			
	General			
	O.	3,00.00	3,93.15	...
	S.	2,05.65		
	R.	(-) 1,12.50		
{ 1201}	Beel Fisheries			
	General			
	O.	86.19	64.97	(-) 16.49
	R.	(-) 21.22		

Grant No. 54 Fisheries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1203} Fish Seed Farming				
General				
O.	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-imburement 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				
O.	1,51.18	2,38.53	2,24.63	(-) 13.90
S.	10,00.00			
R.	(-) 9,12.65			

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-imburement and non-receipt of sanction from the Government as reported by the department.

109 Extension and Training				
{ 1216} Fisheries Extension Service				
General				
O.	8,38.51	7,67.28	8,06.63	+39.35
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 re-imburement and non-receipt of sanction from the Government as reported by the department.

Grant No. 54 Fisheries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0201 }	Assam Agricultural Competitiveness Project (World Bank) General			
	O.	9,73.00	10,81.11	10,81.11
	S.	10,81.11		...
	R.	(-) 9,73.00		
{ 0334 }	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project) General			
	O.	9,68.20	1,21.81	1,21.81
	R.	(-) 8,46.39		...
Anticipated saving in both the above cases was reportedly due to non-receipt of sanction from the Government.				
911	Deduct-Recoveries of Overpayments General			
			...	(-) 55.34
				(-) 55.34
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
III.	Centrally Sponsored Schemes			
101	Inland Fisheries			
{ 1227 }	Fish Farmers Development Schemes General			
	O.	2,00.00	50.00	...
	R.	(-) 1,50.00		(-) 50.00
{ 2735 }	National Welfare Fund for Fishermen Insurance General			
	O.	52.00	52.00	27.00
				(-) 25.00
Anticipated saving of ₹ 1,50.00 lakh in the former case above was reportedly due to non-receipt of sanction from the Government. Non-utilisation of the balance provision in the former case and saving in the latter case above was also due to non-receipt of sanction from the Government as reported by the department.				

Grant No. 54 Fisheries conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 Other Expenditure			
{ 3296} Development of Water Logged Area & Derelict Water Bodies into Aquaculture Estate			
General			
O.	20.00	20.00	...
Non-utilisation of the entire provision in the above case was due to non-receipt of sanction from the Government as reported by the department.			
54.1.4. Saving mentioned in note 54.1.3 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2405 Fisheries			
III. Centrally Sponsored Schemes			
101 Inland Fisheries			
{ 1227} Fish Farmers Development Schemes			
[650] Deduct amount transferred from State Share of III-CSS			
General			
O.	(-) 50.00	(-) 50.00	...
Excess in the above cases was attributed to transfer of provision from III-CSS to II-State Plan Scheme.			

Grant No. 55 Forestry and Wild Life

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
Voted				
	Original	5,24,86,58		
	Supplementary	1,07,08,33	6,31,94,91	3,85,95,38 (-)2,45,99,53
	Amount surrendered during the year			...

Capital :

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

	Original	...		
	Supplementary	...	...	77,78 +77,78
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
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 ₹ 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	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
005 Survey and Utilization of Forest Resources			
{ 1228 } Survey & Extension of Forest General			
O.	1,37.58	1,37.58	94.04 (-) 43.54
{ 1229 } Working Plan Organisation General			
O.	2,93.20	2,93.20	1,87.99 (-) 1,05.21
Reasons for saving in both the above cases have not been intimated (September 2014).			
070 Communications and Buildings			
{ 0121 } Buildings General			
O.	4,09.67	4,09.67	1,13.09 (-) 2,96.58
Reasons for saving in the above case have not been intimated (September 2014).			
101 Forest Conservation, Development and Regeneration			
{ 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	Excess + Saving -
	(₹ in lakh)		
{ 1680} Implementation of the Project Bridge the Infrastructure Package in Forestry General			
O.	1,00.00	1,00.00	... (-) 1,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			
105 Forest Produce			
{ 1251} Medical and Aromatic Plants Garden General			
O.	1,04.00	1,04.00	... (-) 1,04.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
789 Schedule Caste Component Plan General			
O.	60.00	1,00.00	... (-) 1,00.00
S.	40.00		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
796 Tribal Area Sub-Plan General			
O.	56.00	60.00	... (-) 60.00
S.	4.00		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other works General			
O.	1,31,14.26	2,32,97.59	96,20.68 (-)1,36,76.91
S.	1,01,83.33		
[713] Expenditure on Assam Meghalaya Border General			
O.	1,77.05	1,77.05	1,27.77 (-) 49.28

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4112} Assam Science Technology and Environment General			
O.	1,05.00	1,05.00	45.00 (-) 60.00
Out of the expenditure of ₹ 1,27.77 lakh under the sub-sub head [713]-Expenditure on Assam Meghalaya Border in the above, an amount of ₹ 0.32 lakh and ₹ 1.86 lakh relates to the year 2010-11 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 all the above cases have not been intimated (September 2014).			
911 Deduct-Recoveries of Overpayments General			
		...	(-) 17.06 (-) 17.06
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
{ 1270} Project Tiger General			
O.	3,00.00	3,00.00	1,41.31 (-) 1,58.69
Reasons for saving in the above case have not been intimated (September 2014).			
IV. Central Sector Schemes			
01 <i>Forestry</i>			
101 Forest Conservation, Development and Regeneration			
{ 1680} Implementation of the Project Bridge the Infrastructure Package in Forestry General			
O.	10,00.00	10,00.00	... (-) 10,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
105 Forest Produce			
{ 1263} Raising Plant of Non-Timber Forest Produced including Medicinated Plant General			
O.	6,50.00	6,50.00	... (-) 6,50.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4189} Assistance to Botanical Garden				
General				
O.	50.00	50.00	...	(-) 50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).				
02	<i>Environmental Forestry and Wild Life</i>			
111	Zoological Park			
{ 1270}	Tiger Project (NRC)			
General				
O.	60,00.00	60,00.00	8,13.97	(-) 51,86.03
{ 1283}	Project Elephant			
General				
O.	6,00.00	6,00.00	2,44.41	(-) 3,55.59
{ 1285}	Development & National Park and Wildlife Sanctuaries			
General				
O.	7,00.00	7,00.00	53.38	(-) 6,46.62
{ 1855}	Financial Assistance for Management action for Manas Biosphere Reserve & Dibru Saikhowa Biosphere			
General				
O.	3,00.00	3,00.00	...	(-) 3,00.00
Reasons for 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).				
800	Other Expenditure			
{ 2729}	Financial Assistance for Conservation and Management of Deepar Beel Wet Land			
General				
O.	2,00.00	2,00.00	...	(-) 2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				

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

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
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 expenditure over the budget provision have not been intimated (September 2014).			
02 Environmental Forestry and Wild Life			
111 Zoological Park			
{ 1285} Development & National Park and Wildlife Sanctuaries			
General			
O.	50.00	50.00	1,05.84 +55.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			

55.2. Capital :

55.2.1. In the capital section of the grant, an amount of ₹ 77,78,353 was expended without any budgetary provision. The excess requires regularisation.

55.2.2. Excess occurred under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
4406 Capital Outlay on Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
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)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2015	Elections			
2236	Nutrition			
2515	Other Rural Development Programmes			
Voted				
	Original	7,26,64,77		
	Supplementary	72,77,05	7,99,41,82	6,06,67,93
	Amount surrendered during the year			(-)1,92,73,89
				...
Charged				
	Original	15,67		
	Supplementary	4,00	19,67	9,26
	Amount surrendered during the year			(-) 10,41
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	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	19.67	9.26	(-) 10.41
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	19.67	9.26	(-) 10.41

56.1. Revenue :

56.1.1. The grant in the voted portion closed with a saving of ₹ 1,92,73.89 lakh. No part of the saving was surrendered during the year.

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-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2015	Elections			
II.	State Plan and Non Plan Schemes			
109	Charges for Conduct of Election to Panchayats/Local Bodies			
{ 1350 }	State Election Commission			
	General			
	O.	1,08.21	1,08.26	64.41
	S.	0.05		(-) 43.85
	Reasons for saving in the above case have not been intimated (September 2014).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	General			
	O.	9,13.35	9,13.35	7,05.49
				(-) 2,07.86
{ 0172 }	Headquarters' Establishment			
	General			
	O.	4,53.99	4,78.99	3,70.59
	S.	25.00		(-) 1,08.40
	Reasons for saving in both the above cases have not been intimated (September 2014).			
003	Training			
{ 1351 }	Grant for Panchayati Raj Training Centre			
	General			
	O.	47.29	47.29	31.62
				(-) 15.67
{ 1353 }	Composite Training Centre			
	General			
	O.	46.86	46.86	18.46
				(-) 28.40
	Reasons for saving in both the above cases have not been intimated (September 2014).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
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 not been intimated (September 2014).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[973] Charges for conduct of Panchayat Election 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			
O.	1,77,75.00	2,28,79.00	1,31,19.00 (-) 97,60.00
S.	51,04.00		
Reasons for saving in both the above cases have not been intimated (September 2014).			
911 Deduct-Recoveries of Overpayments General			
		...	(-) 24.66 (-) 24.66
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
56.1.6. Saving mentioned in note 56.1.5 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
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 budget provision have not been intimated (September 2014).			

Grant No. 57 Rural Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2501	Special Programmes for Rural Development			
Voted				
	Original	4,80,26,18		
	Supplementary	...	4,80,26,18	3,25,50,12
	Amount surrendered during the year			(-)1,54,76,06
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	4,80,26.18	3,25,50.12	(-)1,54,76.06
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,80,26.18	3,25,50.12	(-)1,54,76.06

57.1. Revenue :

57.1.1. The grant closed with a saving of ₹ 1,54,76.06 lakh. No part of the saving was surrendered during the year.

57.1.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	<i>Integrated Rural Development Programme</i>			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	3,83.20	3,83.20	2,66.40
				(-)1,16.80

Grant No. 57 Rural Development concl...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 1340} Subordinate Organisation Rural Development			
[680] Block Administration (Swarnajyoti Gram Swarajgar Yojana)			
General			
O.	1,00,92.98	1,00,92.98	76,83.75 (-)24,09.23
Reasons for saving in both the above cases have not been intimated (September2014).			
800 Other Expenditure			
{ 0892} Integrated Watershed Development Programme (I.W.D.P) Hariyali			
General			
O.	1,00.00	1,00.00	... (-)1,00.00
{ 1342} Swarnajayanti Gram Swarozgar Yojana (SGSY)			
General			
O.	30,00.00	30,00.00	8,62.10 (-)21,37.90
{ 2936} Rastriya Gram Sadak Yojana (R.G.S.Y.)			
General			
O.	7,50.00	7,50.00	78.66 (-)6,71.34
{ 2937} Bio Matric Smart Card for MGNREGA Workers			
General			
O.	5,00.00	5,00.00	... (-)5,00.00
{ 3402} National Rural Employment Guarantee Scheme (NREGA)			
General			
O.	1,00,00.00	1,00,00.00	73,81.16 (-)26,18.84
{ 5129} Implementation of DRDA Scheme			
General			
O.	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	85,84.37 (-)64,15.63
Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September2014).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)1,76.19 (-)1,76.19
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 58 Industries

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	91,14,98		
	Supplementary	51,01	91,65,99	57,53,08 (-) 34,12,91
	Amount surrendered during the year			...

Charged

Capital :

Major Head :

4885 Other Capital Outlay on Industries and Minerals**6860 Loans for Consumer Industries**

Voted

	Original	49,50,11		
	Supplementary	33,72,00	83,22,11	73,49,58 (-) 9,72,53
	Amount surrendered during the year			...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	91,65.99	57,53.08	(-) 34,12.91
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	91,65.99	57,53.08	(-) 34,12.91
Charged				
Capital :				
Voted				
	General	83,22.11	73,49.58	(-) 9,72.53
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	83,22.11	73,49.58	(-) 9,72.53

58.1. Revenue :

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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2852 Industries			
II. State Plan and Non Plan Schemes			
80 General			
003 Industrial Education-Research and Training			
{ 1743} Training of personal for various Industrial Projects			
General			
O.	15.00	15.00	... (-) 15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800 Other Expenditure			
{ 1744} Subsidy for Implementation of New Industrial Policy			
[040] Cess Utilisation Policy			
(Welfare of Small Tea Growers of Assam)			
General			
O.	24,00.00	24,00.00	... (-) 24,00.00
[041] Reimbursement of Work Contract Tax (WCT) for BCPL			
General			
O.	41,81.00	41,81.00	32,90.00 (-) 8,91.00
{ 2932} Energy Saving Plan			
General			
O.	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 ₹ 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	Excess + Saving -
	(₹ in lakh)		
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 Areas			
General			
O.	1,73.35	1,73.35	1,01.13 (-) 72.22
{ 5397} Multi Disciplinary Skill Development Centre			
General			
O.	6,00.00	6,00.00	... (-) 6,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).			
IV. Central Sector Schemes			
60 Others			
800 Other Expenditure			
{ 3584} RIDF- XII Scheme under NABARD			
General			
O.	2,28.34	2,28.34	... (-) 2,28.34
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 59 Sericulture and Weaving

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
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 year (March 2014)			32,44,18
Charged				
	Original	2,00		
	Supplementary	...	2,00	... (-) 2,00
	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	Excess + Saving -
(₹ in lakh)				
Revenue :				
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	(-) 83.25
	Total	4,24,07.42	1,61,74.41	(-)2,62,33.01
Charged				
	General	2.00	...	(-) 2.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2.00	...	(-) 2.00

59.1. Revenue :

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 ₹ 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...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851 Village and Small Industries				
II. State Plan and Non Plan Schemes				
01 Sericulture				
001 Direction and Administration				
{ 1735 } Directorate of Sericulture				
General				
O.	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 reportedly due to non-filling up of vacant posts and non-receipt of FOC and sanction from the Government. Reasons for final saving have not been intimated (September 2014).				
107 Sericulture Industries				
{ 0011 } Regional Development Schemes				
General				
O.	11,81.92	74.92	68.82	(-) 6.10
S.	11,30.00			
R.	(-) 22,37.00			
{ 0016 } District Development Schemes				
General				
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				
O.	40,93.26	37,58.08	32,45.01	(-) 5,13.07
R.	(-) 3,35.18			
{ 4837 } Chief Minister's Special Package for Dhemaji				
District				
General				
O.	1,25.00	50.00	...	(-) 50.00
R.	(-) 75.00			

Anticipated saving in all the above cases was reportedly due to non-filling up of vacant 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	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
	General			
	O.	1,50.00	65.00	61.84
	S.	1,00.00		(-) 3.16
	R.	(-) 1,85.00		
	Anticipated saving in the above case was reportedly due to non-release of fund by the Government. Reasons for final saving have not been intimated (September 2014).			
03	Handloom & Textile			
001	Direction and Administration			
{ 1810}	Directorate of Handloom & Textile			
	General			
	O.	7,14.76	10,64.76	5,04.01
	S.	3,50.00		(-) 5,60.75
	Reasons for saving in the above case have not been intimated (September 2014).			
003	Training			
{ 1814}	Handloom Training Institute & Centre			
	General			
	O.	11,96.19	11,96.19	7,15.38
	Reasons for saving in the above case have not been intimated (September 2014).			
004	Research and Development			
	General			
	O.	1,57.36	1,57.36	1,24.33
	Reasons for saving in the above case have not been intimated (September 2014).			
103	Handloom Industries			
{ 0011}	Regional Development Schemes			
	General			
	O.	99.19	99.19	70.65
{ 0013}	District Development Schemes			
[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 Assistance for Development of Urban Weavers General O.	1,14.00	1,14.00	...	(-) 1,14.00
[833]	Production of Handloom Fabrics General O.	2,00.00	2,00.00	...	(-) 2,00.00
[834]	Yarn Bank General O.	69.00	69.00	...	(-) 69.00
[836]	Financial Package General O.	20.00	20.00	...	(-) 20.00
[837]	Integrated National Park at Naharkatia General O.	78.50	78.50	...	(-) 78.50
[838]	Special Central Assistance General O.	1,10.00	1,10.00	...	(-) 1,10.00
[910]	Add amount transferred from III- C.S.S. General S.	6,00.01	6,00.01	50.00	(-) 5,50.01
[982]	Free Distribution of Yarn to Handloom Weavers General O.	10,00.00	10,00.00	...	(-) 10,00.00
{ 3018 }	Handloom Production Centre General O.	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 Organisation			
General			
O.	12,87.29	12,87.29	7,86.45 (-) 5,00.84
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2014).			
105 Khadi and Village Industries			
{ 5013} Grants-in-aid to Assam Khadi and Village Industries Board			
General			
O.	18,09.00	23,09.00	14,83.25 (-) 8,25.75
S.	5,00.00		
Sixth Schedule (Pt.I)Areas			
O.	2,46.25	2,46.25	1,63.00 (-) 83.25
Reasons for saving in both the above cases have not been intimated (September 2014).			
108 Powerloom Industries			
General			
O.	66.55	66.55	43.04 (-) 23.51
Reasons for saving in the above case have not been intimated (September 2014).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-) 96.39 (-) 96.39
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III. Centrally Sponsored Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 3195} Catalytic Development Programmes (CDP)			
General			
O.	25,00.00	25,00.00	2,49.99 (-) 22,50.01
Reasons for saving in the above case have not been intimated (September 2014).			
03 Handloom & Textile			
103 Handloom Industries			
{ 0013} District Development Schemes			
General			
S.	49.57	49.57	... (-) 49.57

Grant No. 59 Sericulture and Weaving concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4728} Handloom Trade Centre General O.	20,00.00	20,00.00	... (-) 20,00.00
{ 4729} National Institute of Fashion Technology (NIFT) General O.	50,00.00	50,00.00	... (-) 50,00.00
{ 4730} Integrated Textile Park General O.	30,00.00	30,00.00	... (-) 30,00.00
{ 5044} Integrated Handloom Village Development Schemes General O.	50,00.00	50,00.00	15,00.00 (-) 35,00.00

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

IV. Central Sector Schemes

03 Handloom & Textile

103 Handloom Industries

{ 2023} Handloom Development Centre

General

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

59.1.5. Saving mentioned in note 59.1.4 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851 Village and Small Industries			
III. Centrally Sponsored Schemes			
03 Handloom & Textile			
103 Handloom Industries			
{ 0650} Deduct State Share transferred to II State Plan Scheme General O.	(-) 10,00.00	(-) 10,00.00	... +10,00.00

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

Grant No. 60 Cottage Industries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	76,59,41		
	Supplementary	13,75,00	90,34,41	72,24,99 (-)18,09,42
	Amount surrendered during the year			...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

	Original	12,58,00		
	Supplementary	...	12,58,00	8,75,91 (-) 3,82,09
	Amount surrendered during the year			...

Notes and comments :

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

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

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	Excess + Saving -
	(₹ in lakh)		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
02 Cottage Industries			
003 Training			
{ 1781} Training Organisation			
General			
O.	3,13.45	3,13.45	2,49.31 (-) 64.14
Reasons for saving in the above case have not been intimated (September 2014).			
101 Industrial Estates			
General			
O.	3,18.21	3,18.21	2,20.54 (-) 97.67
Reasons for saving in the above case have not been intimated (September 2014).			
102 Small Scale Industries			
{ 0172} Headquarters' Establishment			
General			
O.	21,68.80	21,68.80	16,71.98 (-)4,96.82
[954] Chief Minister's Special Package			
General			
S.	13,75.00	13,75.00	10,00.00 (-)3,75.00
Reasons for saving in both the above cases have not been intimated (September 2014).			
104 Handicraft Industries			
General			
O.	80.40	80.40	50.79 (-)29.61
Reasons for saving in the above case have not been intimated (September 2014).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[433] Muhkya Mantrir Karmajyoti Achani			
General			
O.	1,15.00	1,15.00	... (-)1,15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 60 Cottage Industries concld...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
IV.	Central Sector Schemes			
02	<i>Cottage Industries</i>			
102	Small Scale Industries			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 2028 }	4th All India SSI Census			
	General			
	O.	50.00	50.00	...
				(-)50.00
{ 5391 }	National Mission for Food Processing (NMFP)			
	General			
	O.	3,97.00	3,97.00	2,97.75
				(-) 99.25
	Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and saving in one case above have not been intimated (September 2014).			

60.2. Capital :

60.2.1. The grant in the capital section closed with a saving of ₹ 3,82.09 lakh. No part of the saving was surrendered during the year.

60.2.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
4851	Capital Outlay on Village and Small Industries			
II.	State Plan and Non Plan Schemes			
101	Industrial Estates			
{ 1804 }	Industrial Estate			
	General			
	O.	78.00	78.00	39.87
				(-) 38.13
	Reasons for saving in the above case have not been intimated (September 2014).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
[101]	Commercial Estate			
	General			
	O.	16.00	16.00	...
				(-) 16.00
[656]	Rural Infrastructure Development Fund			
	General			
	O.	11,52.00	11,52.00	8,36.04
				(-) 3,15.96
	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).			

Grant No. 61 Mines and Minerals

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2853	Non-ferrous Mining and Metallurgical Industries			
Voted				
	Original	14,92,11		
	Supplementary	6,60	14,98,71	10,36,80
	Amount surrendered during the year			(-) 4,61,91
				...

Capital :				
Major Head :				
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted				
	Original	...		
	Supplementary	12,79,06	12,79,06	12,79,05
	Amount surrendered during the year			(-) 1
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	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
Capital :				
Voted				
	General	12,79.06	12,79.05	(-) 0.01
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	12,79.06	12,79.05	(-) 0.01

61.1. Revenue :

61.1.1. The grant in the revenue section closed with a saving of ₹ 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 ₹ 4,61.91 lakh, the supplementary provision of ₹ 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 Metallurgical Industries			
II. State Plan and Non Plan Schemes			
02 Regulation and Development of Mines			
001 Direction and Administration			
{1375} Directorate of Geology & Mining (H.Qr.)			
General			
O.	5,01.55	5,01.55	3,40.51 (-)1,61.04
Reasons for saving in the above case have not been intimated (September 2014).			
101 Survey and Mapping			
{0169} Ground Water Survey			
General			
O.	5,71.05	5,71.05	3,56.93 (-) 2,14.12
{0180} Intensive Mineral Investigation			
General			
O.	2,90.75	2,90.75	2,23.67 (-) 67.08
Reasons for saving in both the above cases have not been intimated (September 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 ₹ 0.01 lakh as saving.

Grant No. 62 Power (Electricity)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2045	Other Taxes and Duties on Commodities and Services			
2801	Power			
Voted				
	Original	1,20,55,23		
	Supplementary	37,00,00	1,57,55,23	1,55,03,12
	Amount surrendered during the year			(-) 2,52,11
				...

Capital :

Major Head :

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

Voted

	Original	5,29,18,30		
	Supplementary	1,49,32,06	6,78,50,36	7,02,12,81
	Amount surrendered during the year			+23,62,45
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,57,55.23	1,55,03.12	(-)2,52.11
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,57,55.23	1,55,03.12	(-)2,52.11
Capital :				
Voted				
	General	6,78,50.36	7,02,12.81	+23,62.45
	Sixth Schedule (Pt. I) Areas	...	...	...
	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 Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4801 Capital Outlay on Power Projects			
II. State Plan and Non Plan Schemes			
01 <i>Hydel Generation</i>			
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...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
6801 Loans for Power Projects			
II. State Plan and Non Plan Schemes			
800 Other Loans to Electricity Boards			
{ 3322} Works Component/Other Project			
General			
O.	1,53,00.00	1,53,00.00	2,78,76.28 +1,25,76.28
Out of the total expenditure of ₹ 2,78,76.28 lakh, ₹ 3,50.00 lakh and ₹ 40,58.00 lakh relates to the year 2010-11 and 2012-13 respectively which were kept under objection for want of details and were adjusted in the accounts of this year. Reasons for incurring actual excess of ₹ 81,68.28 lakh over the budget provision have not been intimated (September 2014).			
62.2.5. Excess mentioned in note 62.2.4 was partly counter-balanced by saving mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4801 Capital Outlay on Power Projects			
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			
O.	5,53.30	5,53.30	... (-)5,53.30
{ 4735} Chief Minister's Special Package for Barak Valley			
General			
S.	10,86.00	10,86.00	... (-)10,86.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).			
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 entire budget provision in the above case have not been intimated (September 2014).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6801 Loans for Power Projects			
II. State Plan and Non Plan Schemes			
796 Tribal Area Sub-Plan			
{ 1585} Street Lighting Project (Urban Areas)			
General			
S.	1,50.00	1,50.00	... (-)1,50.00
{ 4858} Power APDCL (ASEB) Remote Village Electrification Programme			
General			
S.	50.00	50.00	... (-) 50.00
{ 4859} Installation of New DTR and Replacement of Damaged DTR			
General			
S.	50,00.00	50,00.00	... (-)50,00.00
{ 4860} Individual Home Lighting System through Mini Solar Power Plant including Storage of 100W			
General			
S.	7,00.00	7,00.00	... (-)7,00.00
{ 4861} Roof Top Solar PV Station on Government Buildings			
General			
S.	1,00.00	1,00.00	... (-)1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800 Other Loans to Electricity Boards			
{ 4856} Implementation of RAPDRP Works			
General			
S.	21,00.00	21,00.00	... (-)21,00.00
{ 4857} Installation of Hybrid Solar and Wind Lighting Prototypes in Institutions/ Public Locations			
General			
S.	1,00.00	1,00.00	... (-)1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			

Grant No. 63 Water Resources

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2711	Flood Control and Drainage			
Voted				
	Original	2,50,34,20		
	Supplementary	...	2,23,60,92	(-) 26,73,28
	Amount surrendered during the year			...

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

	Original	12,00,58,20		
	Supplementary	30,90,00	12,31,48,20	1,59,95,33 (-)10,71,52,87
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,50,34.20	2,23,60.92	(-) 26,73.28
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,50,34.20	2,23,60.92	(-) 26,73.28
Capital :				
Voted				
	General	12,31,48.20	1,59,95.33	(-)10,71,52.87
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	12,31,48.20	1,59,95.33	(-)10,71,52.87

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...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[460] Investigation			
General			
O.	17,34.96	17,34.96	(-) 3,95.56
[907] Research			
General			
O.	4,94.21	4,94.21	(-) 2,52.74
Reasons for saving in both the above cases have not been intimated (September 2014).			
052 Machinery and Equipment			
{ 0120} Brahmaputra Flood Control Project			
General			
O.	12,71.90	12,71.90	(-) 3,19.20
Reasons for saving in the above case have not been intimated (September 2014).			
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[532] Embankments			
General			
O.	15,93.98	15,93.98	(-) 8,63.07
Reasons for saving in the above case have not been intimated (September 2014).			

63.1.3. Saving mentioned in note 63.1.2 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 Flood Control			
052 Machinery and Equipment			
{ 0117} Barak Valley Flood Control Project			
General			
O.	1,82.75	1,82.75	+1,53.81
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			

Grant No. 63 Water Resources contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103	Civil Works			
{ 0120}	Brahmaputra Flood Control Project			
[532]	Embankments			
	General			
	O.	47,91.61	57,52.42	+9,60.81
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
799	Suspense			
{ 0291}	Miscellaneous Public Works Advances			
	General	...	64.51	+64.51
	Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			

63.2. Capital :

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.

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.

63.2.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4711	Capital Outlay on Flood Control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 0117}	Barak Valley Flood Control Project			
	General			
	S.	20,00.00	5,79.41	(-) 14,20.59
[532]	Embankments			
	General			
	O.	1,15,24.97	1,18.11	(-) 1,14,06.86
{ 0120}	Brahmaputra Flood Control Project			
[532]	Embankments			
	General			
	O.	10,85,33.23	1,52,99.10	(-) 9,32,34.13

Grant No. 63 Water Resources concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[755]	Protection of Simaluguri Town and Adjoining Areas from the Erosion of River Dikhow General S.	5,00.00	5,00.00	...	(-) 5,00.00
[756]	Extension of A/E Measure Dehing Bund R/B Bhogamur to Sesamukh at 4th Km Panimurigaon General S.	2,00.00	2,00.00	...	(-) 2,00.00
[757]	A/E Measure to Protect Kochudola and Tirubari Village Area from the Erosion of River Champabati General S.	2,00.00	2,00.00	...	(-) 2,00.00
[758]	A/E Measure to Protect Sonari Town from the river Towka (Protection Work at Santipur Area) General S.	1,90.00	1,90.00	...	(-) 1,90.00

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

Grant No. 64 Roads and Bridges

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
3054	Roads and Bridges			
Voted				
	Original	8,60,41,33		
	Supplementary	1,36,40	8,61,77,73	9,57,93,96
	Amount surrendered during the year			+96,16,23
				...

Capital :				
Major Head :				
5054	Capital Outlay on Roads and Bridges			
Voted				
	Original	12,03,96,96		
	Supplementary	4,23,94,57	16,27,91,53	7,29,99,53
	Amount surrendered during the year			(-)8,97,92,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
Revenue :				
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
Capital				
Voted				
	General	16,27,91.53	7,29,99.53	(-)8,97,92.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	16,27,91.53	7,29,99.53	(-)8,97,92.00

64.1. Revenue :

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.

Grant No. 64 Roads and Bridges contd...

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-

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			
General			
O.	37,96.00	37,96.00	71,04.98 +33,08.98

Out of the expenditure of ₹ 71,04.98 lakh in the above case, ₹16.61 lakh relates to the year 2006-07 (₹ 3.16 lakh), 2007-08 (₹ 2.80 lakh), 2008-09 (₹ 7.72 lakh), 2009-10 (₹ 1.69 lakh), 2010-11 (₹ 0.59 lakh) and 2011-12 (₹ 0.65 lakh) which were kept under objection for want of details and ₹ 12,13.64 lakh was the inadmissible amount of reimbursement by the RPAO, NH, Guwahati lying as outstanding under Suspense head and were adjusted in the accounts of this year. Reasons for actual excess of ₹ 20,78.73 lakh have not been intimated (September 2014).

80 General			
799 Suspense			
{ 0291} Miscellaneous Public Works Advances			
General			
		...	3,31,92.37 +3,31,92.37

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

64.1.5. Excess mentioned in note 64.1.4 above was partly counter-balanced by saving mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
01 National Highways			
800 Other Expenditure			
{ 0273} Maintenance & Repairs of National Highways			
General			
O.	38,56.23	38,56.23	10,52.45 (-)28,03.78

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

Grant No. 64 Roads and Bridges contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03	<i>State Highways</i>				
337	Road Works				
{ 0189}	Maintenance & Repairs				
[001]	Work Charged & Muster Rolls				
	General				
	O.	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
[124]	MPNA				
	General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
[165]	Spill Over Amount				
	General				
	O.	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 Engineering Cell				
	Expenses Central Road Fund				
	General				
	O.	92.10	92.10	47.36	(-) 44.74
[682]	Facility Management of Computerisation Project				
	General				
	O.	2,00.00	2,00.00	72.14	(-)1,27.86

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 1857} Construction-Expenditure met from Central Road Fund (Reserve)			
General			
O.	46,02.00	46,02.00	16,72.36 (-)29,29.64
Out of the expenditure of ₹ 12,31.86 lakh under the sub-sub head [001]-Work Charged & Muster Rolls in the above, an amount of ₹ 3.67 lakh and ₹ 0.83 lakh relates to the year 2008-09 and 2010-11 respectively which were kept under objection for want of details and were adjusted in the accounts of this year. Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2014).			
04 District and Other Roads			
800 Other Expenditure			
{ 0800} Other Charges			
[123] PMGSY Maintenance to ASRB			
General			
O.	18,72.00	18,72.00	... (-)18,72.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
80 General			
052 Machinery and Equipment			
{ 0498} 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-surrendering of the entire budget provision in one case and saving in two cases above have not been intimated (September 2014).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + 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 Balance as on 1st April 2013	Debit	Credit	Closing Balance as on 31st March 2014
	(₹ in lakh)			
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 ₹ 7,29,99.53 lakh, ₹ 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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
5054 Capital Outlay on Roads and Bridges			
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

Grant No. 64 Roads and Bridges contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[829]	Srirampur Check Gate General				
	O.	4,20.00	4,20.00	1,83.00	(-)2,37.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2014).				
03	State Highways				
337	Road Works				
{ 0337}	General Road Works				
[316]	Chief Minister's Special Package for Special Focus on Construction of border Area Roads & Bridges General				
	O.	40,00.00	40,00.00	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 Package for Conversion of 500 Nos. of Wooden Bridges to RCC Bridge General				
	O.	25,00.00	25,00.00	19,76.41	(-)5,23.59
[956]	Chief Minister's Special Package for Construction/ Development of Road for Dhemaji District Division General				
	O.	32,55.00	32,55.00	2,41.60	(-)30,13.40
{ 2855}	State Specific Scheme 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...

	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 Nirman Achani General O.	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 from 2006-07 to 2010-11 General O.	65,28.96	65,28.96	...	(-)65,28.96
{ 4735}	Chief Minister's Special Package for Barak Valley General S.	1,05,16.00	1,05,16.00	8,27.90	(-)96,88.10
	Reasons for saving in twelve cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2014).				
800	Other Expenditure				
{ 3037}	Loan Asstt. from NABARD under RIDF-II for completion of ongoing and incomplete Roads and Bridges General O.	1,90,50.00	1,90,50.00	1,21,95.91	(-)68,54.09
[621]	Projected State Share of NABARD General O.	21,95.00	21,95.00	9.21	(-)21,85.79
	Reasons for saving in both the above cases have not been intimated (September 2014).				

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04	<i>District & Other Roads</i>			
010	Other than Minimum Needs Programme			
{ 1537}	District Roads AACP (World Bank Project)			
	General			
	S.	4,88.89	4,88.89	... (-)4,88.89
[568]	Assam State Road Project (World Bank) (EAP)			
	General			
	O.	2,50,00.00	2,50,00.00	1,07,00.00 (-)1,43,00.00
{ 1538}	District Roads			
[152]	Establishment			
	General			
	O.	44,00.00	44,00.00	3,38.95 (-)40,61.05
[567]	Assam P.W.D. Computerisation (EAP)			
	General			
	S.	66.67	66.67	... (-)66.67
[568]	Assam State Road Project (World Bank) (EAP)			
	General			
	S.	27,77.78	27,77.78	... (-)27,77.78

Out 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).

800	Other Expenditure			
{ 0800}	Other Expenditure			
[422]	For counterpart funding against bridges under PMGSY proposed to be utilised through ASRB			
	General			
	O.	1,00,00.00	1,00,00.00	... (-)1,00,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 64 Roads and Bridges concld...

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 -
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0337} General Road Works			
General			
S.	7,00.00	7,00.00	1,32,47.29 +1,25,47.29
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
04 District & Other Roads			
010 Other than Minimum Needs Programme			
{ 1538} District Roads			
General			
	...	74.99	+74.99
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
337 Road Works			
{ 1536} Works			
General			
	...	3,86.78	+3,86.78
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			

Grant No. 65 Tourism

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3452	Tourism			
Voted				
	Original	57,19,07		
	Supplementary	...	57,19,07	8,81,91 (-) 48,37.16
	Amount surrendered during the year (March 2014)			48,10.32

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted

	Original	18,91,00		
	Supplementary	6,36,47	25,27,47	9,58,04 (-) 15,69.43
	Amount surrendered during the year (March 2014)			13,01,37

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	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	...	...	...
	Total	25,27.47	9,58.04	(-) 15,69.43

65.1. Revenue :

65.1.1. The grant in the revenue section closed with a saving of ₹ 48,37.16 lakh against which an amount of ₹ 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 attributed to recoveries of overpayment relating to earlier years.				
80 General				
001 Direction and Administration				
{ 0172 } Headquarters' Establishment				
General				
O.	2,55.26	1,76.62	1,79.37	+2.75
R.	(-) 78.64			
Reduction of provision by way of re-appropriation in the above case was reportedly due to less requirement of fund. No specific reason for ultimate excess have been reported.				
800 Other Expenditure				
{ 1448 } Incentive to the Private Entrepreneurs				
General				
O.	4,53.20	3.20	3.35	+0.15
R.	(-) 4,50.00			
{ 2826 } Regular Show of Assamese and Other Local Films (Film on Tourism Promotion)				
General				
O.	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)	Excess + Saving -
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 0126 }	Construction			
[877]	Construction of Tourist Complex at Jonai General			
	O.	1,00.00	...	...
	R.	(-) 1,00.00		...
[878]	Construction of Tourist Complex at General			
	O.	1,00.00	...	...
	R.	(-) 1,00.00		...
{ 1545 }	Development of Tourist Spot General			
	O.	10,65.00	1,91.38	1,91.38
	R.	(-) 8,73.62		...

Grant No. 65 Tourism concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4699}	Development & Beautification of Historical Place- Habung General			
	O.	1,50.00	90.00	90.00 ...
	R.	(-) 60.00		
{ 4700}	Tourist Facilitation in Ambubachi, Innovative Religious & Cultural Tourism Promotion Activities General			
	O.	4,00.00	2,36.25	2,36.25 ...
	R.	(-) 1,63.75		
Anticipated saving in all the above cases was reportedly due to non-receipt of sanction and ceiling from the Government. Reasons for ultimate excess in one case have not been intimated (September 2014).				
IV.	Central Sector Schemes			
01	<i>Tourist Infrastructure</i>			
102	Tourist Accommodation			
{ 6349}	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	83.46	... (-) 83.46
Non-utilisation of the entire budget provision in both the above cases were due to non-receipt of Fixation of Ceiling from Finance Department as reported by the department.				

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3604	Compensation and Assignment to Local Bodies and Panchayati Raj Institution			
Voted				
	Original	17,48,15,07		
	Supplementary	63,34,00	18,11,49,07	3,75,75,83 (-)14,35,73,24
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	17,71,37.06	3,70,47.41	(-)14,00,89.65
	Sixth Schedule (Pt. I) Areas	40,12.01	5,28.42	(-) 34,83.59
	Total	18,11,49.07	3,75,75.83	(-)14,35,73.24

66.1. Revenue :

66.1.1. The grant closed with a saving of ₹ 14,35,73.24 lakh. No part of the saving was surrendered during the year.

66.1.2. In view of the final saving of ₹ 14,35,73.24 lakh, the supplementary provision of ₹ 63,34.00 lakh obtained in December 2013 proved injudicious.

66.1.3. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3604	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions			
II.	State Plan and Non Plan Schemes			
200	Other Miscellaneous Compensation and Assignments			
{ 3672 }	PRIs & ULBs (Share of net proceeds of State's own Taxes assigned under recommendation by SFC)			
[701]	District Panchayats			
	General			
	O.	2,18,35.14	2,18,35.14	5,39.83 (-) 2,12,95.31

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

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

**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 Council General O.	15,47.25	15,47.25	2,80.70	(-) 12,66.55
[709]	N.C. Hills Autonomous Council 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 Central Finance Commission)				
[691]	Interest Payment to Urban Local Bodies General O.	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 O.	48,55.50	48,55.50	3,43.46	(-) 45,12.04
[707]	Bodoland Territorial Autonomous Council General O.	2,58.45	2,58.45	9.96	(-) 2,48.49
	Sixth Schedule (Pt.I)Areas O.	59.73	59.73	...	(-) 59.73
[708]	Karbi Anglong Autonomous Council General O.	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 conclud...**

	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				
	O.	34.53	34.53	...	(-) 34.53
	Reasons for saving in fifteen cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2014).				
911	Deduct-Recoveries of Overpayments General				
				... (-) 22,22.28	(-) 22,22.28
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
	66.1.4. Saving mentioned in note 66.1.3 above was partly counter-balanced by excess under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3604	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions				
II.	State Plan and Non Plan Schemes				
200	Other Miscellaneous Compensation and Assignments				
{ 3672 }	PRIs & ULBs (Share of net proceeds of 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 }	Panchayat Raj Institutions (Award of Central Finance Commission)				
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I)Areas				
	O.	4,22.73	4,22.73	5,28.42	+1,05.69
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).				

Grant No. 67 Horticulture

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
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 :-

		Total Grant	Actual Expenditure	Excess + 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 ₹ 13,61.56 lakh. No part of the saving was surrendered during the year.

67.1.2. In view of the final saving of ₹ 13,61.56 lakh, the supplementary provision of ₹ 12,80.00 lakh (₹ 2,80.00 lakh obtained in July 2013 and ₹ 10,00.00 lakh obtained in December 2013) proved injudicious.

67.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
119	Horticulture and Vegetable Crops			
{ 1103 }	Development of Citrus, Pineapple, Banana etc.			
	General			
	O.	88.78	88.78	67.97 (-) 20.81

Grant No. 67 Horticulture concl...

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1127 }	Integrated Horticulture Development			
	General			
	O.	2,64.00	15,44.00	2,58.75 (-) 12,85.25
	S.	12,80.00		
{ 2717 }	Micro Irrigation			
	General			
	O.	20.00	20.00	... (-) 20.00

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).

Appropriation: Public Debt and Servicing of Debt

		Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue :				
Major Head :				
2048	Appropriation for reduction or avoidance of Debt			
2049	Interest Payment			
Charged				
	Original	24,06,90,58		
	Supplementary	...	24,06,90,58	23,41,10,00
	Amount surrendered during the year			(-)65,80,58
				...

Capital :

Major Head :

6003 Internal Debt of the State Government**6004 Loans and Advances from the Central Government**

Charged

	Original	11,94,82,36		
	Supplementary	...	11,94,82,36	11,77,23,26
	Amount surrendered during the year			(-)17,59,10
				...

Notes and comments :

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

	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
Revenue :			
Charged			
General	24,06,90.58	23,41,10.00	(-)65,80.58
Sixth Schedule (Pt. I) Areas	...	...	...
Total	24,06,90.58	23,41,10.00	(-)65,80.58
Capital :			
Charged			
General	11,94,82.36	11,77,23.26	(-)17,59.10
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. Revenue :**

1.1. The appropriation in the revenue section closed with a saving of ₹ 65,80.58 lakh. No part of the saving was surrendered during the year.

1.2. Saving occurred mainly under-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2049 Interest Payment			
II. State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
{ 0355} Interest on Loans from National Bank for Agriculture and Rural Development General (Charged)			
O.	1,00,00.00	1,00,00.00	61,80.40 (-)38,19.60
			Reasons for saving in the above case have not been intimated (September 2014).
305 Management of Debt			
{ 0471} Exp. in connection with the Issue of New Loans and Sale Securities held in Cash Balance Invest account General (Charged)			
O.	4,00.00	4,00.00	2,07.07 (-)1,92.93
			Reasons for saving in the above case have not been intimated (September 2014).
03 Interest on Small Savings, Provident Funds			
108 Interest on Insurance and Pension Fund General (Charged)			
O.	12,08.59	12,08.59	3,37.29 (-)8,71.30
			Actual interest due for payment on Insurance and Pension Fund during 2013-14 could not be properly ascertained and estimated and this has resulted in saving of ₹ 8,71.30 lakh.

2. Capital :

2.1. The appropriation in the capital section closed with a saving of ₹ 17,59.10 lakh. No part of the saving was surrendered during the year.

2.2. Saving occurred mainly under-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6003 Internal Debt of the State Government			
II. State Plan and Non Plan Schemes			
110 Ways and Means Advances from the Reserve Bank of India			
{ 5093} Normal Ways & Means Advance General (Charged)			
O.	30,00.00	20,69.00	... (-)20,69.00
R.	(-)9,31.00		

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 5094} Special Ways & Means Advance			
General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00
{ 5095} Shortfall/Overdraft			
General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00

The Government cannot forecast daily Ways and Means position of the State maintained by RBI, CAS, Nagpur. So, they provide for a minimum budgetary provision to cover Ways and Means Advances & Shortfall/ Overdraft granted/ allowed by RBI to maintain daily cash balance, if there is any shortfall. During 2013-14, the State Government neither availed any Ways and Means Advances nor Overdraft and as such the entire budgetary provision remained un-utilised. However, no specific reason was attributed to reduction of provision of ₹ 9,31.00 lakh by way of re-appropriation under the sub head {5093}-Normal Ways & Means Advance.

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.	10,00.00	10,00.00	... (-)10,00.00

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

2.3. Saving mentioned in note 2.2 above was partly counter-balanced by excess mainly under-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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)			
O.	1,75,00.00	1,84,31.00	1,84,36.31 +5.31
R.	9,31.00		

Augmentation of provision of ₹ 9,31.00 lakh by way of re-appropriation was reportedly due to make re-payment of principal to NABARD. Reasons for final excess have not been intimated (September 2014).

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6004	Loans and Advances from the Central Government		
II.	State Plan and Non Plan Schemes		
03	<i>Loans for Central Plan Schemes</i>		
800	Other Loans		
{ 0091}	Dairy Development General (Charged)		
	...	56.00	+56.00
{ 0093}	Fisheries-Inland Fisheries General (Charged)		
	...	29.36	+29.36
{ 4177}	Strengthening of State Land Use Board General (Charged)		
	...	27.63	+27.63
	Under the scheme of debt waiver of the Government of India based on recommendations 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-Miscellaneous General Services. The Government has not made any budget provision for such book adjustments resulting in excess.		
04	Loans for Centrally Sponsored Plan Schemes		
800	Other Loans		
{ 4037}	Crop Husbandry General (Charged)		
	...	11,57.55	+11,57.55
{ 5098}	Soil Conservation in Catchments of River Valley Projects General (Charged)		
	...	1,78.43	+1,78.43
{ 5100}	Handloom Industries General (Charged)		
	...	10,39.81	+10,39.81
{ 5101}	District Industries Centre General (Charged)		
	...	98.68	+98.68

Appropriation: Public Debt and Servicing of Debt concl...

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 5105} Roads and Bridges			
[145] 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 Government of India based on recommendations 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-Miscellaneous General Services. The Government has not made any budget provision for such book adjustments resulting in excess.

Grant No. 68 Loans to Government Servants

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Capital :				
Major Head :				
7610	Loans to Government Servants etc.			
Voted				
	Original	40,00		
	Supplementary	...	11,28	(-) 28,72
	Amount surrendered during the year			...

Notes and comments :

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

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

68.2.1. The grant closed with a saving of ₹ 28.72 lakh. No part of the saving was surrendered during the year.

68.2.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
7610	Loans to Government Servants etc.			
II.	State Plan and Non Plan Schemes			
201	House Building Advances			
{ 1609 }	To All India Services			
	General			
	O.	38.50	...	(-) 38.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				

Grant No. 69 Scientific Services and Research

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2810	Non-Conventional Sources of Energy			
3425	Other Scientific Research			
Voted				
	Original	16,18,83		
	Supplementary	15,58,94	31,77,77	29,37,72
	Amount surrendered during the year			(-) 2,40,05
				...

Notes and comments :

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

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

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 ₹ 29,37.72 lakh, ₹ 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 No. 69 Scientific Services and Research contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3425 Other Scientific Research			
II. State Plan and Non Plan Schemes			
60 Other Expenditure			
001 Direction and Administration			
{ 3089} Guwahati Planetarium			
General			
O.	2,03.74	2,03.74	1,00.93 (-) 1,02.81
Out of the expenditure of ₹ 1,00.93 lakh in the above case, ₹ 12.59 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 actual saving of ₹ 1,15.40 lakh have not been intimated (September 2014).			
200 Assistance to Other Scientific Bodies			
{ 3701} New Planetarium at Nalbari, North Lakhimpur and Kokrajhar			
General			
O.	1,10.00	1,10.00	... (-) 1,10.00
{ 3890} Science City			
General			
O.	1,00.00	12,00.00	... (-) 12,00.00
S.	11,00.00		
{ 4845} Logistic Works for Setting up of Construction of Science City near Topesia Village, Sonapur			
General			
S.	2,38.94	2,38.94	... (-) 2,38.94

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

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...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3425	Other Scientific Research			
II.	State Plan and Non Plan Schemes			
60	<i>Other Expenditure</i>			
200	Assistance to Other Scientific Bodies			
{ 3096 }	Training programme for skill formation with the aim of employment generation etc.			
	General			
	O.	3.00	54.16	+51.16
{ 3103 }	Popularisation of Science			
	General			
	O.	8,65.00	10,86.43	+2,21.43
{ 3560 }	Bio-Technology Park			
	General			
	O.	55.00	14,55.00	+11,80.00
	S.	2,20.00		

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2014	Administration of Justice			
3451	Secretariat-Economic Services			
Voted				
	Original	63,96,33		
	Supplementary	3,33,00	67,29,33	1,05,81 (-) 66,23,52
	Amount surrendered during the year			...

Capital :				
Major Head :				
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
6851	Loans for Village and Small Industries			
Voted				
	Original	3,15,34		
	Supplementary	48,96	3,64,30	3,64,30
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + 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	...	(-)48.96
	Total	3,64.30	3,64.30	...

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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
{ 1417} Evaluation & Monitoring Division			
General			
O.	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 (September 2014).			
102 District Planning Machinery			
{ 1659} Special Employment Schemes			
General			
O.	2,50.00	2,50.00	... (-) 2,50.00
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	60,00.00	60,00.00	... (-)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 (Elementary, Secondary etc.)

		Total	Actual	Excess +
		Grant Expenditure		Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2202	General Education			
Voted				
	Original	74,44,12,58		
	Supplementary	2,39,19,59	76,83,32,17	70,41,88,08 (-) 6,41,44,09
	Amount surrendered during the year (March 2014)			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	Actual	Excess +
		Grant Expenditure		Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	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 ₹ 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	Actual	Excess +
		Grant Expenditure		Saving -
		(₹ in lakh)		
2202	General Education			
II	State Plan and Non Plan Schemes			
01	Elementary Education			
001	Direction and Administration			
{ 0166}	Government Primary School			
	General			
	O.	6,86.13	6,70.31	6,67.62 (-)2.69
	R.	(-)15.82		

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	1,08,00.00	1,08,00.00	49,00.00 (-) 59,00.00
<p>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).</p>			
053 Maintenance of Buildings			
{ 3113} Departmental Buildings			
General			
O.	59.37	75.19	50.97 (-) 24.22
R.	15.82		
<p>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 masonry wall of Diretorate office and installation/ construction of deep tube well in office quarter. Reasons for final saving have not been intimated (September 2014).</p>			
101 Government Primary Schools			
{ 0292} Pre-Primary School			
General			
O.	2,70.88	2,72.06	1,20.27 (-)1,51.79
R.	1.18		
<p>Augmentation of provision of ₹ 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).</p>			

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102	Assistance to Non-Government Primary Schools			
{ 0289}	Maintenance of Hindi Teachers			
[910]	Add State Share transferred from III- C.S.S. General			
	O.	11,37.41	11,37.41	4,82.36 (-) 6,55.05
{ 2837}	Financial Assistance to Venture L.P. / Upper Primary / M.E. / M.E. Madrassa General			
	O.	1,58,70.00	1,57,28.97	83,56.95 (-)73,72.02
	R.	(-)1,41.03		
Out of the expenditure of ₹ 4,82.36 lakh under the sub-sub head [910]-Add State Share transferred from III- C.S.S. below the sub head {0289}-Maintenance of Hindi Teachers ₹ 2.02 lakh relates to the year 2009-10 which was kept under objection for want of details was adjusted in the accounts of this year. No specific reason was attributed to reduction of provision of ₹ 1,41.03 lakh by way of re-appropriation under the sub head {2837}-Financial Assistance to Venture L.P. / Upper Primary / M.E. / M.E. Madrassa. Reasons for final saving in both the above cases have not been intimated (September 2014).				
104	Inspection			
{ 0118}	Block Office General			
	O.	21,85.82	21,85.82	16,70.81 (-) 5,15.01
Reasons for saving in the above case have not been intimated (September 2014).				
108	Text Books			
{ 0552}	Supply of Free Text Books General			
	O.	47,00.00	47,00.00	25,00.00 (-)22,00.00
Reasons for saving in the above case have not been intimated (September 2014).				
109	Scholarships and Incentives			
{ 0212}	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 (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
789	Schedule Caste Component Plan			
{ 0233}	Scholarships			
[563]	Primary School Students			
	General			
	O.	60.00	26.48	(-)33.52
[564]	Middle School Students			
	General			
	O.	40.00	10.99	(-)29.01
	Reasons for saving in both the above cases have not been intimated (September 2014).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[223]	Other Miscellaneous Charges			
	General			
	S.	20,00.00	2,00.00	(-)18,00.00
[718]	Provision of Fund for Untied SCA			
	General			
	O.	5,00.00	...	(-)5,00.00
{ 0849}	Provide Free Uniform/ Footware to the Student upto Class- VII			
	General			
	S.	22,00.00	...	(-)22,00.00
{ 2840}	Mid-Day-Meal scheme for Honorarium to Cook-cum-Helper			
[053]	Middle School			
	General			
	O.	3,50.00	1,22.83	(-)2,27.17
[868]	Primary School			
	General			
	O.	9,00.00	3,39.28	(-)5,60.72
	Entire amount of expenditure of ₹ 2,00.00 lakh under the sub-sub head [223]-Other Miscellaneous Charges below the sub head {0800}-Other Expenditure relates to the year 2011-12 which was kept under objection for want of details was adjusted in the accounts of this year. Reasons for 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).			

		Grant No. 71 Education (Elementary, Secondary etc.) contd...			
Head		Total Grant	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 recoveries of overpayment relating to earlier years.				
02	<i>Secondary Education</i>				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment General				
	O.	7,16.00	7,16.00	5,71.07	(-1,44.93
	Out of the saving of ₹ 1,44.93 lakh in the above case, ₹ 80.00 lakh was due to non-engagement of teacher under plan post as reported by the department and no specific reason was attributed to for the balance amount of saving of ₹ 64.93 lakh.				
101	Inspection				
{ 0179}	Inspection of Government School General				
	O.	17,16.72	17,16.72	13,57.12	(-3,59.60
	Saving in the above case was due to non-filling up of vacant posts as reported by the department.				
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys General				
	O.	45,36.58	45,36.58	33,65.97	(-11,70.61
	No specific reason for saving in the above case was reported by the department.				
110	Assistance to Non-Government Secondary				
{ 3369}	Financial Assistance to Non-Govt. Secondary School (Including H.S.S & Junior Colleges) General				
	O.	1,14,83.00	1,14,83.00	74,07.94	(-) 40,75.06
	Saving in the above case was due to non-completion of work i.e. taking over the work of construction/ repair etc. of adhoc school and Jr. colleges by the Government in phase manner as reported by the department.				

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
800	Other Expenditure			
{ 2811 }	Chief Minister's Special Scheme/ Programme			
[643]	Completion of Swimming Pool at Goalpara Sainik School General			
	O.	15.61	15.61	...
	Non-utilisation of entire budget provision in the above case was due to non-receipt of proposal from the concerned DDOs as reported by the department.			
[724]	GIA to Secondary School General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
[727]	Grant to RMSA for Training of Teachers General			
	O.	5,00.00	5,00.00	...
[728]	Scheme for Computer to Meritorious Students Securing 50% Marks in HSLC General			
	O.	60,00.00	38,00.00	11,61.00
	R.	(-)22,00.00		
	Non-utilisation of entire budget provision in the sub-sub head [727]-Grant to RMSA for Training of Teachers and final saving in the sub-sub head [728]-Scheme for Computer to Meritorious Students Securing 50% Marks in HSLC above were due to non-receipt of proposal from the Implementing Agencies i.e. RMSA and AMTRON respectively as reported by the department.			
[812]	Introduction of Vocational Courses in 1000 Secondary School General			
	O.	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	...
	Non-utilisation of entire provision in both the above cases were due to non-requirement of fund as reported by the department.			

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3660}	Assam Vikash Yojana				
[910]	State Share of C.S.Scheme (ITC/RMSA/Model Schools/ Girls Hostels)				
	General				
	O.	22,00.00	25,00.00	17,52.85	(-),47.15
	S.	3,00.00			

Out of the expenditure of ₹ 17,52.85 lakh in the above case ₹ 1,71.00 lakh relates to the year 2012-13 which was kept under objection for want of details was adjusted in the accounts of this year. Final saving was due to non-receipt of proposal from the Implementing Agencies i.e. RMSA and AMTRON as reported by the department.

{ 4757}	Study Tour to NASA				
	General				
	S.	35.00	35.00	...	(-),35.00
{ 4758}	Construction of Class Room/ Additional Class Room				
	General				
	S.	20,00.00	20,00.00	12,45.80	(-),7,54.20
{ 4759}	Infrastructure Development of Singri H.S. School, Sonitpur				
	General				
	S.	1,50.00	1,50.00	...	(-),1,50.00

Non-utilisation of entire provision in the sub head {4759}-Infrastructure Development of Singri H.S. School, Sonitpur above was due to non-receipt of bill from Public Works Department as reported by the department. Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (September 2014).

911	Deduct-Recoveries of Overpayments				
	General				
			...	(-),7,62.90	(-),7,62.90
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
<i>04</i>	<i>Adult Education</i>			
103	Rural Functional Literacy Programmes			
{ 3886}	State Rural Literacy Programme			
	General			
	O.	52.11	52.11	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
789	Schedule Caste Component Plan			
	General			
	O.	20.00	20.00	3.00
	Reasons for saving in the above case have not been intimated (September 2014).			
<i>05</i>	<i>Language Development</i>			
110	Assistance to Madrasa Education			
{ 3660}	Assam Vikash Yojana			
[954]	Chief Minister's Special Package & AVY			
	General			
	O.	50.00	50.00	20.00
	Reasons for saving in the above case have not been intimated (September 2014).			
<i>80</i>	<i>General</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	6,12.87	5,77.68	5,57.42
	R.	(-35.19)		(-20.26)
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-release of fund and non-receipt of bill of Municipality Tax. Reasons for final saving have not been intimated (September 2014).			
003	Training			
{ 0642}	Primary Teachers Training School			
	General			
	O.	6,68.50	6,34.65	5,50.38
	R.	(-33.85)		(-84.27)
{ 0643}	Middle School Teachers Training School			
	General			
	O.	3,76.18	3,25.31	3,04.23
	R.	(-50.87)		(-21.08)

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure (₹ 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 cases were reportedly due to non-filling up of vacant posts, non-receipt of sanction and ceiling from Government and non-receipt of bill for Municipality Tax. Final saving in the sub head {0647}-Provincialised B.T. College was due to non-filling up of vacant posts as reported by the department. Reasons for final saving in other two cases above have not been intimated (September 2014).					
004	Research				
{ 3491}	State Share of Centrally Sponsored Scheme (SCERT) General				
	O.	60.89	57.52	38.80	(-)18.72
	R.	(-)3.37			
{ 4685}	State Share for Implementation of C.S. Scheme for Reconstruction & Regeneration on Teacher Education General				
	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 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 General				
	O.	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).					

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
911 Deduct-Recoveries of Overpayments General	...	(-61.24	(-61.24
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
III. Centrally Sponsored Schemes			
01 Elementary Education			
101 Government Primary Schools			
{ 2840} Mid-Day-Meal scheme for Honorarium to Cook-cum-Helper			
[053] Middle School General O.	27,63.63	27,63.63	20,83.23 (-)6,80.40
{ 2841} Mid-Day-Meal scheme for Cost of Food			
[053] Middle School General O.	28,55.74	28,55.74	14,96.88 (-)13,58.86
{ 2843} Mid-Day-Meal Scheme for Kitchen 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 Cooking 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 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...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[868]	Primary School General O.	5,98.79	5,98.79	3,19.07	(-)2,79.72
{ 3846}	Mid-Day-Meal Scheme for Transportation Cost				
[053]	Middle School General O.	6,87.40	6,87.40	3,67.42	(-)3,19.98
[868]	Primary School 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	<i>Language Development</i>				
200	Other Languages Education				
{ 3836}	Modernisation of Madrassa Education General O.	1,88.43	1,88.43	...	(-)1,88.43
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
80	<i>General</i>				
004	Research				
{ 0651}	District Institution of Education and Training (DIET) General O.	41,16.65	27,17.57	26,89.67	(-)27.90
	R.	(-)13,99.08			
{ 1968}	Research Activities of State Council of Educational Research & Training (SCERT) General O.	12.00	28.13	28.13	...
	S.	1,30.14			
	R.	(-)1,14.01			

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4760}	Block Institute of Teacher's Education General			
	S.	73.30	...	...
	R.	(-)73.30		...
Anticipated saving in all the above cases were reportedly due to non-filling up of vacant posts, non-submission of bill by Public works Department and non-release of fund by the Government of India. Final saving in the first case above was due to non-release of fund by the Government of India as reported by the department.				
800	Other Expenditure			
{ 0644}	Hindi Teachers' Training College General			
	O.	50.00	...	...
	R.	(-)50.00		...
{ 0654}	Upgradation of B.T. Colleges (CTE) General			
	O.	2,41.74	1,40.74	(-)28.92
	R.	(-)1,01.00		
[652]	College of Teacher Education General			
	O.	3,67.20	...	...
	R.	(-)3,67.20		...
{ 0658}	Provision of New Colleges of Teacher Education (CTE) Golaghat General			
	O.	1,12.97	70.45	(-)4.73
	R.	(-)42.52		
{ 3597}	Provision for New College of Teacher Education (CTE) General			
	O.	1,50.00	...	...
	R.	(-)1,50.00		...

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure (₹ 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202	General Education			
II	State Plan and Non Plan Schemes			
01	<i>Elementary Education</i>			
110	Examinations			
{ 0559}	Primary School Scholarships			
	General			
	O.	12.36	98.08	98.04
	R.	85.72		(-)0.04
{ 0560}	Middle School Scholarships			
	General			
	O.	13.61	68.92	68.92
	R.	55.31		...
	Augmentation of provision in both the above cases were reportedly due to meet the shortfall for conducting of Scholarship Examination for Primary and Upper Primary Section.			
02	<i>Secondary Education</i>			
800	Other Expenditure			
{ 0583}	Other Expenditure (Miscellaneous Schemes)			
	General		...	1,45.65
				+1,45.65

Grant No. 71 Education (Elementary, Secondary etc.) concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2811 }	Chief Minister's Special Scheme/ Programme			
[715]	Rajib Gandhi Computer Literary Programme			
	General			
	O.	15,00.00	37,00.00	52,00.00
	R.	22,00.00		+15,00.00
	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 implementation 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
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			

Grant No. 72 Relief and Rehabilitation

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	55,02,54		
	Supplementary	...	30,22,84	(-) 24,79,70
	Amount surrendered during the year			...

Notes and comments :

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

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

72.1.1. The grant closed with a saving of ₹ 24,79.70 lakh. No part of the saving was surrendered during the year.

72.1.2. Out of the total expenditure of ₹ 30,22.84 lakh, ₹ 1,37.53 lakh relates to previous years which were kept under objection for want of details were adjusted in the accounts of this year.

72.1.3. Saving occurred mainly under-

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
01	Rehabilitation			
202	Other Rehabilitation Schemes			
{ 0933 }	Relief & Rehabilitation to Disturbance Relief Grants			
	General			
	O.	55,00.54	35,67.03	(-)19,33.51

Out of the expenditure of ₹ 35,67.03 lakh in the above, ₹ 1,37.53 lakh relates to the year 2007-08 (₹ 49.23 lakh), 2008-09 (₹ 30.70 lakh) and 2009-10 (₹ 57.60 lakh), which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for actual saving of ₹ 20,71.04 lakh have not been intimated (September 2014).

Grant No. 72 Relief and Rehabilitation conclud...

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
911 Deduct-Recoveries of Overpayments General			
	...	(-) 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)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2217	Urban Development			
Voted				
	Original	4,76,17,70		
	Supplementary	1,17,26,33	5,93,44,03	1,80,53,61 (-)4,12,90,42
	Amount surrendered during the year			...

Capital :				
Major Head :				
4217	Capital Outlay on Urban Development			
Voted				
	Original	16,00,00		
	Supplementary	23,00,00	39,00,00	9,35,90 (-) 29,64,10
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,93,44.03	1,80,53.61	(-)4,12,90.42
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	5,93,44.03	1,80,53.61	(-)4,12,90.42
Capital :				
Voted				
	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. Revenue :

73.1.1. The grant in the revenue section closed with a saving of ₹ 4,12,90.42 lakh. No part of the saving was surrendered during the year.

73.1.2. In view of the final saving of ₹ 4,12,90.42 lakh, the supplementary provision of ₹ 1,17,26.33 lakh, (₹ 1,04,66.33 lakh obtained in July 2013 and ₹ 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	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2217 Urban Development			
II. State Plan and Non Plan Schemes			
05 <i>Other Urban Development Schemes</i>			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 4078} Externally Aided Projects (JICA) Guwahati Water Supply Scheme			
[927] CS Grant			
General			
O.	1,87,36.20	2,10,49.31	62,19.53 (-) 1,48,29.78
S.	23,13.11		
Reasons for huge saving in the above case have not been intimated (September 2014).			
80 <i>General</i>			
800 Other Expenditure			
{ 2173} City Infrastructure Road & Bridges (Guwahati City)			
General			
O.	41,36.90	80,17.90	48,73.23 (-) 31,44.67
S.	38,81.00		
{ 2176} Project under JNNURM (CS Grant)			
General			
O.	1,84,83.12	1,84,83.12	... (-) 1,84,83.12
{ 3476} Counterpart Funding under ADP Project			
General			
S.	20,00.00	20,00.00	... (-) 20,00.00
{ 3545} Project under Jawaharlal Nehru National 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		

Grant No. 73 Urban Development (GDD) contd...

Head		Total Grant Expenditure	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 4262}	Assam Infrastructure Project (ADB)			
[928]	State Share			
	General			
	O.	2,12.60	4,48.82	...
	S.	2,36.22		(-) 4,48.82

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).

73.1.4. Saving mentioned in note 73.1.3 above was partly counter-balanced by excess under-

Head		Total Grant Expenditure	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 4262}	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 Development (GDD) concl...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 5208 } Improvement of Bye-lane of Kharguli Noonmati Road connecting Don Bosco, Guwahati			
General			
O.	6,00.00	29,00.00	... (-) 29,00.00
S.	23,00.00		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 74 Sports and Youth Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2204	Sports and Youth Services			
Voted				
	Original	67,32,74		
	Supplementary	26,27,01	93,59,75	69,01,55 (-)24,58,20
	Amount surrendered during the year			...

Notes and comments :

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

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

74.1.1. The grant closed with a saving of ₹ 24,58.20 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, the supplementary provision of ₹ 26,27.01 lakh (₹ 16,77.00 lakh obtained in July 2013 and ₹ 9,50.01 lakh obtained in December 2013) proved excessive.

74.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
102	Youth Welfare Programme for Students			
	General			
	O.	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 and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).

Grant No. 74 Sports and Youth Services contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
104	Sports and Games General			
	O.	3,71.52	3,07.65	56.28 (-) 2,51.37
	R.	(-) 63.87		
	Anticipated saving in the above case was reportedly due to non-requirement of fund. Reasons for final saving have not been intimated (September 2014).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[546]	Stadium General			
	O.	3,46.64	24,97.64	17,72.56 (-) 7,25.08
	S.	21,51.00		
{ 4696}	Chief Minister's Special Package			
[568]	Construction of Indoor Stadium at Dhemaji General			
	O.	6,00.00	6,00.00	... (-) 6,00.00
[569]	Construction of Sports complex at Jonai General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
[570]	Construction of Youth Hostel at Jonai General			
	O.	1,00.00	1,00.00	... (-) 1,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments General			
			...	(-) 42.92 (-) 42.92
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
IV.	Central Sector Schemes			
001	Direction and Administration General			
	O.	3,54.35	3,54.35	79.74 (-) 2,74.61
	Reasons for huge saving in the above case have not been intimated (September 2014).			
102	Youth Welfare Programme for Students General			
	O.	1,80.00	1,80.00	... (-) 1,80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 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 (₹ in lakh)	Excess + Saving -
2204 Sports and Youth Services				
II. State Plan and Non Plan Schemes				
001 Direction and Administration				
General				
O.	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 reportedly due to non-requirement of fund. Reasons for final excess inspite of surrendering of provision have not been intimated (September 2014).			
102 Youth Welfare Programme for Students				
{ 0656} N.C.C. Scheme (Camp and Courses)				
General				
O.	63.95	63.95	9,55.63	+8,91.68
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
800 Other Expenditure				
{ 0800} Other Expenditure				
[544] Assam Flying Club				
General				
O.	8.48	38.94	38.95	+0.01
R.	30.46			
[545] Mountaineering and Adventurism				
General				
O.	5.20	98.61	78.62	(-) 19.99
S.	60.00			
R.	33.41			

Augmentation of provision of ₹ 30.46 lakh and ₹ 33.41 lakh under the sub-sub head [544]- Assam Flying Club and [545]-Mountaineering and Adventurism respectively by way of re-appropriation 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).

Grant No. 75 Information Technology

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	4,25,00		
	Supplementary	...	4,25,00	45,45 (-) 3,79,55
	Amount surrendered during the year (March 2014)			3,79,55

Capital :				
Major Head :				
4859	Capital Outlay on Telecommunication and Electronics Industries			
Voted				
	Original	49,47,00		
	Supplementary	16,47,01	65,94,01	43,70,18 (-) 22,23,83
	Amount surrendered during the year (March 2014)			22,23,83

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	4,25.00	45.45	(-) 3,79.55
	Sixth Schedule (Pt. I) Areas	...	...	...
	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. Revenue :

75.1.1. The grant in the revenue section closed with a saving of ₹ 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...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852 Industries			
II. State Plan and Non Plan Schemes			
07 <i>Telecommunication and Electronic Industries</i>			
202 Electronics			
{ 2982} Information Communication Technology for Colleges General			
O.	4,00.00	...	...
R.	(-) 4,00.00	...	...
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-appropriation 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852 Industries			
II. State Plan and Non Plan Schemes			
07 Telecommunication and Electronic Industries			
202 Electronics			
{ 3171} Implementation of I.T. Policy General			
O.	25.00	45.45	...
R.	20.45	45.45	...
Augmentation of provision of ₹ 20.45 lakh by way of re-appropriation in the above 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 Telecommunication and Electronics Industries				
II. State Plan and Non Plan Schemes				
02 Electronics				
800 Other Expenditure				
{ 2048 } National E-Governance Action Plan (NEGAP)				
General				
O.	12,12.00	9,37.44	9,37.44	...
S.	13,47.00			
R.	(-) 16,21.56			
No specific reason was attributed to anticipated saving in the above case.				
{ 3752 } Establishment of IT Park				
General				
O.	50.00	...	...	...
R.	(-) 50.00			
Out of ₹ 50.00 lakh in the above, ₹ 48.00 lakh was reduction of provision by way of re-appropriation 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 Framework				
General				
O.	20.00	...	...	...
R.	(-) 20.00			
{ 4291 } International Internet Gateway Guwahati & Public Data Centre				
General				
O.	1,30.00	...	...	...
R.	(-) 1,30.00			
{ 4292 } Assam Knowledge Cloud				
General				
O.	20.00	...	...	...
R.	(-) 20.00			

Grant No. 75 Information Technology contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
{ 4370} Strengthening of Common Service Centre (CSC)				
General				
O.	1,15.00	30.00	30.00	...
R.	(-) 85.00			

Reduction of provision by way of re-appropriation in all the above four cases was reportedly due to change in the programme vision in the current ICT and ITeS scenario.

{ 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				
O.	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				
O.	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 re-appropriation 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 concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4859 Capital Outlay on Telecommunication and Electronics Industries			
II. State Plan and Non Plan Schemes			
02 Electronics			
800 Other Expenditure			
{ 3750} Construction of Building for State Data Centre			
General			
O.	5,00.00	7,57.00	...
R.	2,57.00		
{ 4377} e-Districts			
General			
O.	9,00.00	9,56.00	...
R.	56.00		
{ 4381} Research & Development in IT			
General			
O.	20.00	69.96	...
R.	49.96		
{ 4383} Strengthening & Capacity Building of EADC Ltd. and AMTRON (India) Informatics Ltd.			
General			
O.	35.00	1,60.00	...
R.	1,25.00		

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)

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

Revenue :

Major Head :

- 2029 Land Revenue
- 2039 State Excise Duties
- 2059 Public Works
- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2216 Housing
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled 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

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Voted				
	Original	7,29,16,00		
	Supplementary	29,78,57	7,58,94,57	5,65,97,67
	Amount surrendered during the year (March 2014)			(-)1,92,96,90
				8,84

Capital :**Major Head :**

- 4059 Capital Outlay on Public Works**
- 4202 Capital Outlay on Education, Sports, Art and Culture**
- 4216 Capital Outlay on Housing**
- 4408 Capital Outlay on Food Storage and Warehousing**
- 4425 Capital Outlay on Co-operation**
- 4552 Capital Outlay on North Eastern Areas**
- 4701 Capital Outlay on Major and Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 4705 Capital Outlay on Command Area Development**
- 4711 Capital Outlay on Flood Control Projects**
- 4851 Capital Outlay on Village and Small Industries**
- 5054 Capital Outlay on Roads and Bridges**
- 5055 Capital Outlay on Road Transport**
- 5452 Capital Outlay on Tourism**
- 6408 Loans for Food Storage and Warehousing**

Voted

Original	1,06,30,35			
Supplementary	1,99,07,27	3,05,37,62	2,37,56,91	(-)67,80,71
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	7,58,94.57	5,65,97.67	(-)1,92,96.90
Total	7,58,94.57	5,65,97.67	(-)1,92,96.90

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	3,05,37.62	2,37,56.91	(-)67,80.71
Total	3,05,37.62	2,37,56.91	(-)67,80.71

76.1 Revenue :

76.1.1 The grant in the revenue section closed with a saving of ₹ 1,92,96.90 lakh against which an amount of ₹ 8.84 lakh was surrendered during the year.

76.1.2 In view of the final saving of ₹ 1,92,96.90 lakh, the supplementary provision of ₹ 29,78.57 lakh obtained in December 2013 proved injudicious.

76.1.3 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
102 Survey and Settlement Operations			
Sixth Schedule (Pt.I) Areas			
S.	34.50	34.50	... (-)34.50

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

2039 State Excise Duties

II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0344} District Executive Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,59.96	1,59.96	1,12.83 (-)47.13

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			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
S.	2,75.23	2,75.23	... (-)2,75.23

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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102	Assistance to Non-Government Primary Schools			
{ 0113}	Assistance to Non-Government Middle School Sixth Schedule (Pt.I) Areas			
	O.	2,79.38	2,79.38	... (-)2,79.38
{ 0167}	Government Teachers Serving in Non- Government Middle School Sixth Schedule (Pt.I) Areas			
	O.	36,34.18	36,34.18	... (-)36,34.18
{ 0289}	Maintenance of Hindi Teachers			
[910]	Add State Share transferred from III- C.S.S. Sixth Schedule (Pt.I) Areas			
	O.	22.00	22.00	... (-)22.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2014).				
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I) Areas			
	O.	1,02,12.54	1,02,12.54	... (-)1,02,12.54
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
104	Inspection			
{ 0285}	District Office Sixth Schedule (Pt.I) Areas			
	O.	70.90	70.90	12.70 (-)58.20
Reasons for saving in the above case have not been intimated (September 2014).				
107	Teachers Training			
{ 0214}	Primary School Teachers Training Sixth Schedule (Pt.I) Areas			
	O.	88.76	88.76	34.17 (-)54.59
{ 0290}	Middle School Teachers Training Sixth Schedule (Pt.I) Areas			
	O.	1,14.38	1,14.38	9.38 (-)1,05.00
Reasons for saving in both the above cases have not been intimated (September 2014).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02	<i>Secondary Education</i>			
001	Direction and Administration Sixth Schedule (Pt.I) Areas			
	S.	2,32.74	2,32.74	... (-)2,32.74
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
109	Government Secondary Schools			
{ 0576 }	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.	1,09.08	1,09.08	27.38 (-)81.70
	Reasons for saving in both the above cases have not been intimated (September 2014).			
110	Assistance to Non-Government Secondary Schools			
{ 0289 }	Maintenance of Hindi Teachers			
[910]	Add amount transferred from III- C.S.S. Sixth Schedule (Pt.I) Areas			
	O.	34.81	34.81	... (-)34.81
{ 0579 }	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas			
	O.	5,97.23	5,97.23	... (-)5,97.23
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
03	<i>University and Higher Education</i>			
001	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.	1,04.01	1,04.01	... (-)1,04.01
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103 Government Colleges and Institutes			
{ 0597} Government Art College			
Sixth Schedule (Pt.I) Areas			
O.	12,75.55	12,75.55	10,03.49 (-),2,72.06
Reasons for saving in the above case have not been intimated (September 2014).			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts College			
Sixth Schedule (Pt.I) Areas			
O.	3,73.19	3,73.19	... (-),3,73.19
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[707] Advertisement			
Sixth Schedule (Pt.I) Areas			
O.	16.53	16.53	... (-),16.53
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
<i>04 Adult Education</i>			
200 Other Adult Education Programmes			
{ 0612} State Resource Centre			
Sixth Schedule (Pt.I) Areas			
O.	20.50	20.50	... (-),20.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2203 Technical Education			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
S.	16.30	16.30	... (-),16.30
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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
101	Fine Arts Education			
{ 0670}	Cultural Centre, Training Tradition and Satriya Dances Sixth Schedule (Pt.I) Areas			
	O.	99.75	1,16.05	62.28
	S.	16.30		
	Reasons for saving in the above case have not been intimated (September 2014).			
103	Archaeology			
{ 0695}	Directorate of Historical & Antiquarian Studies, Preservation and Translation of Ancient Manuscript Sixth Schedule (Pt.I) Areas			
	O.	21.58	23.70	7.96
	S.	2.12		
	Reasons for saving in the above case have not been intimated (September 2014).			
105	Public Libraries			
{ 0698}	Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I) Areas			
	O.	84.54	89.79	64.36
	S.	5.25		
	Reasons for saving in the above case have not been intimated (September 2014).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
02	<i>Urban Health Services- Other systems of Medicines</i>			
101	Ayurveda			
{ 0735}	Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas			
	O.	98.85	98.85	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
102	Homeopathy			
{ 3808}	Homeopathy Dispensaries Sixth Schedule (Pt.I) Areas			
	O.	29.96	29.96	...
	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>01 Urban Health Services-Allopathy</i>				
001 Direction and Administration				
{ 0144} District Establishment				
Sixth Schedule (Pt.I) Areas				
O.	15,42.73	16,92.07	2,90.88	(-)14,01.19
S.	1,49.34			
Reasons for saving in the above case have not been intimated (September 2014).				
003 Training				
{ 1775} Training of Para Medical Personnel				
Sixth Schedule (Pt.I) Areas				
S.	24.92	24.92	...	(-)24.92
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
110 Hospital and Dispensaries				
{ 0707} 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 and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2014).				
<i>03 Rural Health Services - Allopathy</i>				
104 Community Health Centres				
Sixth Schedule (Pt.I) Areas				
O.	1,86.02	1,86.02	86.44	(-)99.58
Reasons for saving in the above case have not been intimated (September 2014).				
110 Hospital and Dispensaries				
{ 0288} 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 have not been intimated (September 2014).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	3,67.48	3,67.48	(-)75.91
{ 0749}	Leprosy			
	Sixth Schedule (Pt.I) Areas			
	O.	2,51.68	2,51.68	(-)67.31
{ 0756}	Leprosy Control Programme			
[593]	Survey Education & Training			
	Sixth Schedule (Pt.I) Areas			
	O.	40.91	40.91	...
	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).			
III.	Centrally Sponsored Schemes			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
[894]	Add amount transferred from 3606 Aid Materials			
	Sixth Schedule (Pt.I) Areas			
	O.	45.00	45.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	<i>Water Supply</i>			
102	Rural Water Supply Programmes			
{ 0779}	Operation & Maintenance			
	Sixth Schedule (Pt.I) Areas			
	O.	6,89.13	6,89.13	3,63.08
	Reasons for saving in the above case have not been intimated (September 2014).			
III.	Centrally Sponsored Schemes			
01	<i>Water Supply</i>			
102	Rural Water Supply Programmes			
{ 0777}	Accelerated Rural Water Supply Scheme			
	Sixth Schedule (Pt.I) Areas			
	O.	39,24.72	39,24.72	2.43
	Reasons for saving in the above case have not been intimated (September 2014).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2217 Urban Development			
II. State Plan and Non Plan Schemes			
03 <i>Integrated Development of Small and Medium Towns</i>			
191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Board Sixth Schedule (Pt.I) Areas			
S.	50.80	50.80	... (-)50.80
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2220 Information and Publicity			
II. State Plan and Non Plan Schemes			
60 <i>Others</i>			
106 Field Publicity Sixth Schedule (Pt.I) Areas			
O.	49.98	49.98	22.20 (-)27.78
Reasons for saving in the above case have not been intimated (September 2014).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
190 Assistance to Public Sector and Other Undertakings			
{ 1244} RKVY Control of Shifting Cultivation Sixth Schedule (Pt.I) Areas			
S.	2,00.00	2,00.00	... (-)2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
001 Direction and Administration Sixth Schedule (Pt.I) Areas			
S.	1,60.50	1,60.50	... (-)1,60.50
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	Expenditure	Saving -
		(₹ in lakh)		
102	Child Welfare			
{ 0116}	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	17.36	...
				(-)17.36
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
103	Women's Welfare			
{ 0955}	Training Cum Production Centres, Jalukbari, Nagaon			
	Sixth Schedule (Pt.I) Areas			
	O.	19.62	19.62	...
				(-)19.62
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
800	Other Expenditure			
{ 2127}	Aganbadhi Workers/ Helpers - Enhancement			
	Sixth Schedule (Pt.I) Areas			
	O.	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).			
60	<i>Other Social Security and Welfare Programmes</i>			
102	Pensions under Social Security Schemes			
{ 0199}	Old Age Pension Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	16.53	16.53	...
				(-)16.53
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
III.	Centrally Sponsored Schemes			
02	<i>Social Welfare</i>			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child			
	Development Service Schemes (ICDS)			
	Sixth Schedule (Pt.I) Areas			
	O.	20,22.30	20,22.30	12,25.50
				(-)7,96.80
	Reasons for saving 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	Expenditure	Saving -
	(₹ in lakh)		
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0252} Training and Visit Programme			
Sixth Schedule (Pt.I) Areas			
O.	6,64.71	6,64.71	4,24.30 (-)2,40.41
Reasons for saving in the above case have not been intimated (September 2014).			
103 Seeds			
{ 0234} Seed Farm & Nurseries			
Sixth Schedule (Pt.I) Areas			
O.	1,72.46	1,72.46	... (-)1,72.46
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
104 Agricultural Farms			
{ 0284} 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.	1,44.00	1,44.00	... (-)1,44.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
105 Manures and Fertilisers			
{ 1043} Soil Testing Laboratories			
Sixth Schedule (Pt.I) Areas			
O.	1,46.36	1,46.36	... (-)1,46.36
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
107 Plant Protection			
{ 0208} Plant Protection Campaign			
Sixth Schedule (Pt.I) Areas			
O.	20.00	20.00	... (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in 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	Expenditure	Saving -
		(₹ in lakh)		
108	Commercial Crops			
{ 0296}	Development of Cotton			
	Sixth Schedule (Pt.I) Areas			
	O.	1,27.86	1,27.86	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			(-1,27.86)
109	Extension and Farmers' Training			
{ 0042}	Agricultural Information			
	Sixth Schedule (Pt.I) Areas			
	O.	54.88	54.88	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			(-54.88)
{ 1077}	Farmers Institutes & EMTC			
	Sixth Schedule (Pt.I) Areas			
	O.	42.00	42.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			(-42.00)
110	Crop Insurance			
	Sixth Schedule (Pt.I) Areas			
	O.	40.00	40.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			(-40.00)
111	Agricultural Economics and Statistics			
{ 0293}	Sample Survey & Evaluation			
	Sixth Schedule (Pt.I) Areas			
	O.	43.59	43.59	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			(-43.59)
113	Agricultural Engineering			
{ 0044}	Agriculture Implements			
	Sixth Schedule (Pt.I) Areas			
	O.	70.00	70.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			(-70.00)
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	8,48.08	8,48.08	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			(-8,48.08)

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
119 Horticulture and Vegetable Crops			
{ 0131 } Development of Banana Progeny Orchard			
Sixth Schedule (Pt.I) Areas			
O.	61.83	61.83	... (-)61.83
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
195 Assistance to Farming Co-operatives			
{ 1129 } Working Capital Grant to Farming Co-Operation			
Sixth Schedule (Pt.I) Areas			
O.	30.00	30.00	... (-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
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			
O.	37.56	37.56	... (-)37.56
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240 } Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	13,15.71	13,15.71	5,17.93 (-)7,97.78
Reasons for saving in the above case have not been intimated (September 2014).			
101 Soil Survey and Testing			
{ 1135 } General Survey & Testing			
Sixth Schedule (Pt.I) Areas			
O.	20.00	20.00	... (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in 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	Expenditure	Saving -
		(₹ in lakh)		
103	Land Reclamation and Development			
{ 0170}	Gully Control Works			
	Sixth Schedule (Pt.I) Areas			
	O.	55.00	55.00	4.15
				(-)50.85
{ 1143}	Land Improvement			
	Sixth Schedule (Pt.I) Areas			
	S.	1,13.31	1,13.31	20.06
				(-)93.25
	Reasons for saving in both the above cases have not been intimated (September 2014).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	8,65.28	8,65.28	68.54
				(-)7,96.74
	Reasons for saving in the above case have not been intimated (September 2014).			
102	Cattle and Buffalo Development			
	Sixth Schedule (Pt.I) Areas			
	S.	1,45.84	1,45.84	...
				(-)1,45.84
{ 1159}	Cattle Breeding			
	Sixth Schedule (Pt.I) Areas			
	O.	2,22.37	2,22.37	1,50.41
				(-)71.96
	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).			
103	Poultry Development			
{ 1974}	Working Capital grant to Poultry			
	Sixth Schedule (Pt.I) Areas			
	O.	30.00	30.00	2.51
				(-)27.49
	Reasons for saving in the above case have not been intimated (September 2014).			
800	Other Expenditure			
{ 1183}	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	96.87	96.87	...
				(-)96.87
	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2404 Dairy Development			
II. State Plan and Non Plan Schemes			
192 Milk Supply Scheme			
Sixth Schedule (Pt.I) Areas			
S.	38.43	38.43	... (-)38.43
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2405 Fisheries			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
S.	83.32	83.32	... (-)83.32
{ 0143} District Administration			
Sixth Schedule (Pt.I) Areas			
O.	7,15.18	7,15.18	3,98.00 (-)3,17.18
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).			
101 Inland Fisheries			
{ 0106} Applied Nutrition Programme			
Sixth Schedule (Pt.I) Areas			
O.	26.26	26.26	10.50 (-)15.76
Reasons for saving in the above case have not been intimated (September 2014).			
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
S.	2,03.46	2,03.46	... (-)2,03.46
{ 0172}			
Sixth Schedule (Pt.I) Areas			
O.	16,24.57	16,24.57	97.53 (-)15,27.04
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).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
005 Survey and Utilization of Forest Resources			
{ 1228} Survey & Extension of Forest Sixth Schedule (Pt.I) Areas			
O.	1,34.89	1,34.89	11.93 (-)1,22.96
{ 1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas			
O.	1,45.21	1,45.21	88.50 (-)56.71
Reasons for saving in both the above cases have not been intimated (September 2014).			
IV. Central Sector Schemes			
03 <i>Waste Land Development</i>			
101 National Waste land Development Programme			
{ 1262} Integrated Waste Land Development Project Sixth Schedule (Pt.I) Areas			
O.	40.00	40.00	... (-)40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
02 <i>Storage and Warehousing</i>			
195 Assistance to Co-operatives			
{ 1297} Construction of Retail outlet-Cum-Storage Sixth Schedule (Pt.I) Areas			
O.	30.00	30.00	... (-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
01 <i>Crop Husbandry</i>			
277 Education Sixth Schedule (Pt.I) Areas			
O.	16.65	16.65	... (-)16.65
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2425 Co-operation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1312} 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 intimated (September 2014).			
101 Audit of Co-operatives			
{ 1317} 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 intimated (September 2014).			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas			
S.	1,15.00	1,15.00	... (-)1,15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2435 Other Agricultural Programmes			
II. State Plan and Non Plan Schemes			
01 <i>Marketing and Quality Control</i>			
101 Marketing Facilities			
{ 1334} Marketing of Fruits & Vegetables			
Sixth Schedule (Pt.I) Areas			
O.	4,41.13	5,30.13	2,87.70 (-)2,42.43
S.	89.00		
Reasons for saving in the above case have not been intimated (September 2014).			
2515 Other Rural Development Programmes			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
S.	86.83	86.83	... (-)86.83
{ 1349} Block Administration			
Sixth Schedule (Pt.I) Areas			
O.	19,05.07	19,05.07	3,96.82 (-)15,08.25
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).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
800	Other Expenditure Sixth Schedule (Pt.I) Areas S.	68.30	68.30	... (-)68.30
{ 0318 }	National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I) Areas O.	10,30.00	10,30.00	... (-)10,30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).				
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
80	<i>General</i>			
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 been intimated (September 2014).				
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	<i>Sericulture</i>			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment Sixth Schedule (Pt.I) Areas O.	1,46.15	1,46.15	42.64 (-)1,03.51
Reasons for saving in the above case have not been intimated (September 2014).				
107	Sericulture Industries Sixth Schedule (Pt.I) Areas S.	78.81	78.81	... (-)78.81
{ 0011 }	Regional Development Schemes Sixth Schedule (Pt.I) Areas O.	93.06	93.06	... (-)93.06
{ 0016 }	District Development Schemes Sixth Schedule (Pt.I) Areas O.	4,36.54	4,36.54	3.14 (-)4,33.40
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2014).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
02	<i>Cottage Industries</i>			
102	Small Scale Industries			
	Sixth Schedule (Pt.I) Areas			
	S.	57.00	57.00	...
				(-)57.00
{ 1799 }	Regional Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	82.11	82.11	47.51
				(-)34.60
	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).			
03	<i>Handloom & Textile</i>			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,72.27	1,72.27	23.70
				(-)1,48.57
	Reasons for saving in the above case have not been intimated (September 2014).			
003	Training			
	Sixth Schedule (Pt.I) Areas			
	O.	1,93.47	1,93.47	21.40
				(-)1,72.07
	Reasons for saving in the above case have not been intimated (September 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	1,41.83	94.39
				(-)47.44
	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).			
110	Composite village and Small Industries and			
	Co-operatives			
{ 3149 }	Managerial Subsidy to Processing Co-operation			
	Sixth Schedule (Pt.I) Areas			
	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. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	44,60.71	44,60.71	28,83.33 (-)15,77.38
Reasons for saving in the above case have not been intimated (September 2014).			
800 Other Expenditure			
{ 0152} Establishment			
Sixth Schedule (Pt.I) Areas			
O.	5,45.07	5,45.07	4.50 (-)5,40.57
Reasons for saving in the above case have not been intimated (September 2014).			
3475 Other General Economic Services			
II. State Plan and Non Plan Schemes			
106 Regulation of Weights and Measures			
{ 1467} Enforcement Sub-ordinate Administration			
Sixth Schedule (Pt.I) Areas			
O.	92.55	97.80	74.98 (-)22.82
S.	5.25		
Reasons for saving in the above case have not been intimated (September 2014).			
76.1.4 Saving mentioned in note 76.1.3 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 <i>Office Buildings</i>			
053 Maintenance and Repairs			
{ 0220} Public Works			
Sixth Schedule (Pt.I) Areas			
O.	40.36	40.36	85.23 +44.87
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	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
101 Government Primary Schools			
{ 0165} Government Middle School Sixth Schedule (Pt.I) Areas			
O.	3,34.42	3,34.42	44,06.10 +40,71.68
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
02 <i>Secondary Education</i>			
101 Inspection			
{ 0179} Inspection of Government School Sixth Schedule (Pt.I) Areas			
O.	1,99.52	1,99.52	4,87.24 +2,87.72
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
107 Scholarships			
{ 0572} High School Scholarship Sixth Schedule (Pt.I) Areas			
O.	1.46	1.46	27.50 +26.04
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
107 Museums			
{ 0699} Directorate of Museum Sixth Schedule (Pt.I) Areas			
O.	80.61	80.61	1,19.96 +39.35
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 <i>Urban Health Services-Allopathy</i>			
104 Medical Stores Depots Sixth Schedule (Pt.I) Areas			
O.	15.07	15.07	1,75.80 +1,60.73
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		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
110	Hospital and Dispensaries			
{ 0163 }	General Government Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	6,59.63	6,59.63	20,91.46
				+14,31.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	<i>Water Supply</i>			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I) Areas			
	O.	9,44.87	10,03.58	13,71.63
				+3,68.05
	S.	58.71		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
102	Rural Water Supply Programmes			
{ 0778 }	Rural Water Supply			
	Sixth Schedule (Pt.I) Areas			
	O.	11,51.17	13,23.04	25,78.29
				+12,55.25
	S.	1,71.87		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2216	Housing			
II.	State Plan and Non Plan Schemes			
01	<i>Government Residential Buildings</i>			
106	General Pool Accommodation			
{ 1881 }	Maintenance and Repairs			
[925]	Ordinary Repairs			
	Sixth Schedule (Pt.I) Areas			
	O.	23.75	23.75	50.02
				+26.27
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	<i>Films</i>			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	79.44	79.44	1,07.63
				+28.19
	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	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
001 Direction and Administration			
{ 0142} District & Subordinate Offices			
Sixth Schedule (Pt.I) Areas			
O.	4,96.37	4,96.37	12,58.20 +7,61.83
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2236 Nutrition			
II. State Plan and Non Plan Schemes			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition Programmes			
{ 0976} Special Nutrition Programme (PMGY)			
Sixth Schedule (Pt.I) Areas			
O.	15.16	15.16	32.56 +17.40
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	8,33.04	8,33.04	21,76.26 +13,43.22
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
119 Horticulture and Vegetable Crops			
{ 1105} Community Canning & Training on Fruit Preservation			
Sixth Schedule (Pt.I) Areas			
O.	3,05.20	3,05.20	11,89.83 +8,84.63
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
102 Soil Conservation			
{ 0122} Common & Other Schemes			
[601] Cash Crop Development			
Sixth Schedule (Pt.I) Areas			
O.	1,63.00	1,63.00	3,13.37 +1,50.37

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[602] Nature Conservation Sixth Schedule (Pt.I) Areas	...	26.40	+26.40
[603] Building and Approach Road Sixth Schedule (Pt.I) Areas	...	3,89.83	+3,89.83
{ 1136} 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 Land Reclamation and Development			
{ 1144} 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).			
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} 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 Cattle and Buffalo Development			
{ 1157} 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		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
103	Poultry Development			
{ 1162}	Poultry Farms			
	Sixth Schedule (Pt.I) Areas			
	O.	84.64	84.64	3,08.76
				+2,24.12
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
104	Sheep and Wool Development			
{ 1166}	Sheep and Goat Farm			
	Sixth Schedule (Pt.I) Areas			
	O.	82.60	82.60	1,08.46
				+25.86
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
105	Piggery Development			
{ 1167}	Pig Farms			
	Sixth Schedule (Pt.I) Areas			
	O.	74.76	74.76	1,52.94
				+78.18
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
107	Fodder and Feed Development			
{ 1171}	Fodder Farm			
	Sixth Schedule (Pt.I) Areas			
	O.	30.87	30.87	2,56.24
				+2,25.37
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
101	Inland Fisheries			
{ 1203}	Fish Seed Farming			
	Sixth Schedule (Pt.I) Areas			
	O.	52.73	52.73	2,36.66
				+1,83.93
	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	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
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			
O.	12,61.91	12,61.91	15,91.61 +3,29.70
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
070 Communications and Buildings			
{ 0121} Buildings Sixth Schedule (Pt.I) Areas			
	...	5,57.73	+5,57.73
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
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 Sixth Schedule (Pt.I) Areas			
	...	1,10.50	+1,10.50
Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (September 2014).			
102 Social and Farm Forestry			
{ 1245} Nursery Sixth Schedule (Pt.I) Areas			
	...	36.35	+36.35
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
105 Forest Produce			
{ 1251} Medical and Aromatic Plants Garden Sixth Schedule (Pt.I) Areas			
	...	84.66	+84.66

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas	...	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 without budget provision in all the above cases have not been intimated (September 2014).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other works Sixth Schedule (Pt.I) Areas	...	1,29.40	+1,29.40
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
<i>02 Environmental Forestry and Wild Life</i>			
<i>112 Public Gardens</i>			
{ 1286} Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas	...	54.00	+54.00
{ 2869} Recreation Park at Diphu & Hamren Sixth Schedule (Pt.I) Areas	...	63.00	+63.00
Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2014).			
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
<i>01 Food</i>			
101 Procurement and Supply			
{ 1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas	95.37	2,30.64	+1,35.27
O.	95.37	2,30.64	+1,35.27
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		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	13.22	6,38.43	+6,25.21
{ 0172 }	Headquarters' Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	53.66	5,52.55	+4,98.89
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	<i>Medium Irrigation -Non-commercial</i>			
800	Other Expenditure			
{ 1943 }	Maintenance of Irrigation Projects			
	Sixth Schedule (Pt.I) Areas			
	O.	2,94.93	5,25.00	+2,30.07
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	<i>Surface Water</i>			
800	Other Expenditure			
{ 0160 }	Flow Irrigation			
	Sixth Schedule (Pt.I) Areas			
	O.	18.20	1,80.94	+1,62.74
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	<i>Sericulture</i>			
107	Sericulture Industries			
{ 0017 }	Sericulture Farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I) Areas			
	O.	6,49.78	13,22.62	+6,72.84
	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		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02	<i>Cottage Industries</i>			
003	Training			
	Sixth Schedule (Pt.I) Areas			
	S.	10.00	83.26	+73.26
{ 1781 }	Training Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	39.22	1,58.74	+1,19.52
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			
03	<i>Handloom & Textile</i>			
103	Handloom Industries			
{ 0013 }	District Development Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	1,41.95	4,65.09	+3,23.14
{ 3018 }	Handloom Production Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	1,29.92	2,16.31	+86.39
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	<i>State Highways</i>			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
	Sixth Schedule (Pt.I) Areas			
	O.	2,18.40	6,61.23	+4,42.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
80	<i>General</i>			
001	Direction and Administration			
{ 0138 }	Direction			
	Sixth Schedule (Pt.I) Areas			
	O.	2,99.42	11,95.50	+8,96.08

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0246} Supervision Sixth Schedule (Pt.I) Areas O.	1,63.22	1,63.22	8,78.56 +7,15.34
Reasons 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 ₹ 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-

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

II. State Plan and Non Plan Schemes 101 Surface Water { 0160} Flow Irrigation Sixth Schedule (Pt.I) Areas O.	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).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
102			
Ground Water			
Sixth Schedule (Pt.I) Areas			
O.	7,80.11	7,80.11	... (-)7,80.11
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
4851	Capital Outlay on Village and Small Industries		
II.	State Plan and Non Plan Schemes		
109	Composite Village and Small Industries Co-operatives		
{ 5235 }	Share Capital Contribution to Industrial Cooperatives		
Sixth Schedule (Pt.I) Areas			
O.	40.00	40.00	... (-)40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
5055	Capital Outlay on Road Transport		
II.	State Plan and Non Plan Schemes		
190	Investments in Public Sector and Other Undertakings		
{ 1540 }	Share Capital Contribution to Assam Road Transport Corporation		
Sixth Schedule (Pt.I) Areas			
O.	2,55.39	3,08.00	... (-)3,08.00
S.	52.61		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
5452	Capital Outlay on Tourism		
II.	State Plan and Non Plan Schemes		
01	<i>Tourist Infrastructure</i>		
102	Tourist Accommodation		
{ 1547 }	Construction of Tourist Lodges		
Sixth Schedule (Pt.I) Areas			
O.	4,91.50	5,77.00	3,54.58 (-)2,22.42
S.	85.50		
Reasons for saving in the above case have not been intimated (September 2014).			

76.2.4 Saving mentioned in note 76.2.3 above was partly counter-balanced by excess mainly under-

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4425 Capital Outlay on Co-operation			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 1544} Construction of Staff Quarter			
Sixth Schedule (Pt.I) Areas			
O.	75.00	75.00	1,24.64 +49.64
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
222 Irrigation Department			
{ 3209} Borjan Irrigation Scheme			
Sixth Schedule (Pt.I) Areas			
	...	26,10.68	+26,10.68
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 <i>Medium Irrigation-Non-Commercial</i>			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas			
O.	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] Accelerated 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) concl...

Head	Total Grant	Actual Expenditure	Excess + 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
S.	2,23.62		+4,86.81
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			
O.	45,94.62	53,25.70	73,64.69
S.	7,31.08		+20,38.99
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 :**Major 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 General Economic Services

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Voted				
	Original	3,47,16,31		
	Supplementary	16,59,70	3,63,76,01	3,36,41,85
	Amount surrendered during the year (March 2014)			(-)27,34,16
				2,53

Capital :**Major Head :**

- 4059 Capital Outlay on Public Works**
- 4216 Capital Outlay on Housing**
- 4552 Capital Outlay on North Eastern Areas**
- 4701 Capital Outlay on Major and Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 4705 Capital Outlay on Command Area
Development**
- 4711 Capital Outlay on Flood Control Projects**
- 5054 Capital Outlay on Roads and Bridges**
- 5055 Capital Outlay on Road Transport**
- 5452 Capital Outlay on Tourism**

Voted

Original	40,73,72			
Supplementary	23,97,71	64,71,43	43,86,17	(-)20,85,26
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	3,63,76.01	3,36,41.85	(-)27,34.16
Total	3,63,76.01	3,36,41.85	(-)27,34.16
Capital :			
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...**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 Grant	Actual Expenditure	Excess + 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) Areas				
O.	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 <i>General</i>				
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 <i>Elementary Education</i>				
102 Assistance to Non-Government Primary Schools				
{ 0113} Assistance to Non-Government Middle School				
Sixth Schedule (Pt.I) Areas				
O.	3,68.36	3,68.36	12.89	(-)3,55.47
Reasons for huge saving in the above case have not been intimated (September 2014).				
103 Assistance to Local Bodies for Primary Education				
Sixth Schedule (Pt.I) Areas				
O.	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 No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
02	<i>Secondary Education</i>			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	59.40	59.40	... (-)59.40
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys			
	Sixth Schedule (Pt.I) Areas			
	O.	2,11.53	2,11.53	0.36 (-)2,11.17
{ 0577}	Secondary School for Girls			
	Sixth Schedule (Pt.I) Areas			
	O.	1,46.05	1,46.05	1.72 (-)1,44.33
	Reasons for huge saving in both the cases above have not been intimated (September 2014).			
110	Assistance to Non-Government Secondary Schools			
{ 0579}	Grants to Non-Government Secondary Boys and Girls School			
	Sixth Schedule (Pt.I) Areas			
	O.	2,70.00	2,70.00	1,94.83 (-)75.17
	Reasons for saving in the above case have not been intimated (September 2014).			
03	<i>University and Higher Education</i>			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	72.00	72.00	... (-)72.00
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,78.03	1,78.03	90.72 (-)87.31
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case have not been intimated (September 2014).			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College			
	Sixth Schedule (Pt.I) Areas			
	O.	75.09	75.09	... (-)75.09
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
<i>04</i>	<i>Adult Education</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	66.36	39.40	(-)26.96
	Reasons for saving in the above case have not been intimated (September 2014).			
III.	Centrally Sponsored Schemes			
<i>01</i>	<i>Elementary Education</i>			
103	Assistance to Local Bodies for Primary Education			
	Sixth Schedule (Pt.I) Areas			
	O.	40.00	...	(-)40.00
{ 5073}	Maintenance of Middle Schools Teacher under			
	Operation Black Board Scheme			
	Sixth Schedule (Pt.I) Areas			
	O.	33.67	...	(-)33.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2014).			
<i>04</i>	<i>Adult Education</i>			
200	Other Adult Education Programmes			
	Sixth Schedule (Pt.I) Areas			
	O.	15.00	...	(-)15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
<i>80</i>	<i>General</i>			
004	Research			
{ 0651}	District Institution of Education and Training			
	(DIET)			
	Sixth Schedule (Pt.I) Areas			
	O.	1,04.32	66.77	(-)37.55
	Reasons for saving in the above case have not been intimated (September 2014).			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education			
	Sixth Schedule (Pt.I) Areas			
	O.	56.93	35.92	(-)28.01
	S.	7.00		
	Reasons for saving in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
2205 Art and Culture				
II. State Plan and Non Plan Schemes				
101 Fine Arts Education				
{ 0670} Cultural Centre, Training Tradition and Satriya Dances				
Sixth Schedule (Pt.I) Areas				
O.	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 non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (September 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-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
107 Museums				
{ 0699} Directorate of Museum				
Sixth Schedule (Pt.I) Areas				
O.	38.52	45.21	6.90	(-)38.31
S.	6.69			
Reasons for saving in the above case have not been intimated (September 2014).				
2210 Medical and Public Health				
II. State Plan and Non Plan Schemes				
01 <i>Urban Health Services-Allopathy</i>				
001 Direction and Administration				
Sixth Schedule (Pt.I) Areas				
S.	79.70	79.70	...	(-)79.70
{ 0144} District Establishment				
Sixth Schedule (Pt.I) Areas				
O.	5,88.95	5,88.95	4,58.34	(-)1,30.61
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).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
03	<i>Rural Health Services - Allopathy</i>			
104	Community Health Centres Sixth Schedule (Pt.I) Areas			
	O.	1,45.26	1,45.26	1,13.74 (-)31.52
	Reasons for saving in the above case have not been intimated (September 2014).			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas			
	O.	39.11	39.11	23.29 (-)15.82
	Reasons for saving in the above case have not been intimated (September 2014).			
III.	Centrally Sponsored Schemes			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
[894]	Add amount transferred from 3606 Aid Materials Sixth Schedule (Pt.I) Areas			
	O.	45.00	45.00	... (-)45.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
003	Training			
{ 0767}	Training of Traditional Birth Attendant (Dias) Sixth Schedule (Pt.I) Areas			
	O.	58.89	58.89	17.67 (-)41.22
	Reasons for huge saving in the above case have not been intimated (September 2014).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	<i>Water Supply</i>			
101	Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas			
	O.	3,95.78	4,19.14	1,26.11 (-)2,93.03
	S.	23.36		
	Reasons for huge saving in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
102	Rural Water Supply Programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I) Areas			
	O.	13,26.84	13,80.01	8,68.11
	S.	53.17		(-)5,11.90
{ 0779}	Operation & Maintenance			
	Sixth Schedule (Pt.I) Areas			
	O.	8,38.83	8,38.83	4,56.98
	Reasons for huge saving in both the cases above have not been intimated (September 2014).			(-)3,81.85
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
	Sixth Schedule (Pt.I) Areas			
	O.	51.58	51.58	7.19
	Reasons for huge saving in the above case have not been intimated (September 2014).			(-)44.39
III.	Centrally Sponsored Schemes			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
{ 3151}	Rural Sanitation			
	Sixth Schedule (Pt.I) Areas			
	O.	1,50.00	1,50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			(-)1,50.00
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
800	Other Expenditure			
{ 1824}	Integrated Development of Small & Medium Town			
	Sixth Schedule (Pt.I) Areas			
	O.	99.90	1,09.90	39.52
	S.	10.00		(-)70.38
	Reasons for huge saving in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{ 1244} RKVY Control of Shifting Cultivation			
Sixth Schedule (Pt.I) Areas			
S.	1,95.76	1,95.76	... (-)1,95.76
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
III. Centrally Sponsored Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{ 4087} Grants under Art.275 (i) of Constitution for Tribal Development			
Sixth Schedule (Pt.I) Areas			
O.	2,25.00	2,25.00	... (-)2,25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
IV. Central Sector Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{ 1657} Watershed Development Project in Shifting Cultivation Areas (WDPSCA)			
Sixth Schedule (Pt.I) Areas			
O.	4,25.00	4,25.00	... (-)4,25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
101 Welfare of handicapped			
{ 0280} Vocational Training & Rehabilitation			
Sixth Schedule (Pt.I) Areas			
O.	39.65	39.65	... (-)39.65
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
102	Child Welfare			
{ 0116}	Balwardi Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	65.98	65.98	... (-)65.98
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
103	Women's Welfare			
{ 0277}	Vocational Training & Rehabilitation Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	69.72	69.72	... (-)69.72
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
104	Welfare of aged,infirm and destitute			
	Sixth Schedule (Pt.I) Areas			
	O.	48.00	48.00	... (-)48.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
107	Assistance to Voluntary Organisations			
	Sixth Schedule (Pt.I) Areas			
	O.	17.21	18.21	... (-)18.21
	S.	1.00		
{ 0967}	Non- Official Voluntary Welfare Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	20.00	20.00	... (-)20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	O.	65.00	93.00	... (-)93.00
	S.	28.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
60	<i>Other Social Security and Welfare Programmes</i>		
200	Other Programmes		
{ 0123 }	Community Education & Publicity		
[211]	Prevention of Drug Abuse & Addicts		
	Sixth Schedule (Pt.I) Areas		
O.	37.16	37.16	... (-)37.16
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).		
III	Centrally Sponsored Schemes		
02	<i>Social Welfare</i>		
102	Child Welfare		
{ 0177 }	Implementation of Integrated Child Development Service Schemes (ICDS)		
	Sixth Schedule (Pt.I) Areas		
O.	7,10.94	7,10.94	4,90.25 (-)2,20.69
	Reasons for saving in the above case have not been intimated (September 2014).		
2401	Crop Husbandry		
II.	State Plan and Non Plan Schemes		
001	Direction and Administration		
	Sixth Schedule (Pt.I) Areas		
S.	1,13.00	1,13.00	... (-)1,13.00
{ 0252 }	Training and Visit Programme		
	Sixth Schedule (Pt.I) Areas		
O.	8,49.52	8,49.52	... (-)8,49.52
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).		
105	Manures and Fertilisers		
{ 1043 }	Soil Testing Laboratories		
	Sixth Schedule (Pt.I) Areas		
O.	37.34	37.34	... (-)37.34
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).		

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
113	Agricultural Engineering			
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	35.79	35.79	... (-)35.79
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
911	Deduct-Recoveries of Overpayments			
	Sixth Schedule (Pt.I) Areas			
			...	(-)71.28 (-)71.28
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	10,29.71	10,64.71	4,00.81 (-)6,63.90
	S.	35.00		
	Reasons for huge saving in the above case have not been intimated (September 2014).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
103	Poultry Development			
{ 1162}	Poultry Farms			
	Sixth Schedule (Pt.I) Areas			
	O.	29.19	2,84.19	1,24.12 (-)1,60.07
	S.	2,55.00		
	Reasons for huge saving in the above case have not been intimated (September 2014).			
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
192	Milk Supply Scheme			
{ 1198}	Expansion of Creamery Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	1,82.24	1,97.24	93.30 (-)1,03.94
	S.	15.00		
	Reasons for huge saving in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	2,28.83	2,28.83	1,45.00 (-)83.83
	Reasons for saving in the above case have not been intimated (September 2014).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
	Sixth Schedule (Pt.I) Areas			
	S.	3,05.00	3,05.00	... (-)3,05.00
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	12,47.13	12,47.13	5,95.74 (-)6,51.39
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (September 2014).			
005	Survey and Utilization of Forest Resources			
{ 1228}	Survey & Extension of Forest			
	Sixth Schedule (Pt.I) Areas			
	O.	96.14	96.14	58.31 (-)37.83
	Reasons for saving in the above case have not been intimated (September 2014).			
2408	Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
01	Food			
101	Procurement and Supply			
{ 1291}	Grains Storage Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	69.76	69.76	48.32 (-)21.44
	Reasons for saving in the above case have not been intimated (September 2014).			
02	Storage and Warehousing			
195	Assistance to Co-operatives			
{ 1300}	Warehousing and Marketing Co-operation			
	Sixth Schedule (Pt.I) Areas			
	O.	88.00	88.00	44.00 (-)44.00
	Reasons for saving in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
01 Crop Husbandry			
277 Education			
Sixth Schedule (Pt.I) Areas			
O.	25.53	31.00	... (-)31.00
S.	5.47		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2425 Co-operation			
II. State Plan and Non Plan Schemes			
101 Audit of Co-operatives			
{ 1316} Sub-Divisional Organisation Transferred Staff			
Sixth Schedule (Pt.I) Areas			
O.	95.97	95.97	75.46 (-)20.51
Reasons for saving in the above case have not been intimated (September 2014).			
2515 Other Rural Development Programmes			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,37.64	1,48.64	41.72 (-)1,06.92
S.	11.00		
Reasons for huge saving in the above case have not been intimated (September 2014).			
800 Other Expenditure			
{ 0318} National Social Assistance Programme (NSAP)			
Sixth Schedule (Pt.I) Areas			
O.	4,41.00	4,70.00	... (-)4,70.00
S.	29.00		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 Surface Water			
800 Other Expenditure			
{ 0160} Flow Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	6,30.55	6,30.55	34.60 (-)5,95.95
Reasons for huge saving in the above case have not been intimated (September 2014).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
2711	Flood Control and Drainage			
II	State Plan and Non Plan Schemes			
01	<i>Flood Control</i>			
103	Civil Works			
{ 1534}	Flood Control Project in Hill District			
	Sixth Schedule (Pt.I) Areas			
	S.	21.00	21.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			(-)21.00
2851	Village and Small Industries			
II	State Plan and Non Plan Schemes			
01	<i>Sericulture</i>			
107	Sericulture Industries			
{ 0017}	Sericulture Farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I) Areas			
	O.	5,41.16	5,41.16	3,51.45
	Reasons for saving in the above case have not been intimated (September 2014).			(-)1,89.71
02	<i>Cottage Industries</i>			
003	Training			
{ 1781}	Training Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	1,43.91	1,74.91	70.57
	S.	31.00		
	Reasons for huge saving in the above case have not been intimated (September 2014).			(-)1,04.34
104	Handicraft Industries			
	Sixth Schedule (Pt.I) Areas			
	O.	20.84	20.84	4.82
	Reasons for saving in the above case have not been intimated (September 2014).			(-)16.02
03	<i>Handloom & Textile</i>			
103	Handloom Industries			
{ 3018}	Handloom Production Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	60.20	60.20	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			(-)60.20
{ 3019}	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	30.01	30.01	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			(-)30.01

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
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			
O.	62.82	62.82	13.45 (-)49.37
[586] Muster Roll			
Sixth Schedule (Pt.I) Areas			
O.	25.85	25.85	... (-)25.85
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision of the latter case have not been intimated (September 2014).			
80 General			
001 Direction and Administration			
{ 0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	24,84.35	24,84.35	10,78.85 (-)14,05.50
Reasons for huge saving in the above case have not been intimated (September 2014).			
3475 Other General Economic Services			
II. State Plan and Non Plan Schemes			
106 Regulation of Weights and Measures			
{ 1467} Enforcement Sub-ordinate Administration			
Sixth Schedule (Pt.I) Areas			
O.	21.04	22.04	4.92 (-)17.12
S.	1.00		
Reasons for saving in the above case have not been intimated (September 2014).			
77.1.4 Saving mentioned in note 77.1.3 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
053 Maintenance and Repairs			
Sixth Schedule (Pt.I) Areas			
O.	27.38	27.38	61.14 +33.76
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	Excess + Saving -
	(₹ in lakh)		
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
S.	1,01.30	1,01.30	2,19.54 +1,18.24
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
101 Government Primary Schools			
{ 0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	1,29.98	1,29.98	46,20.28 +44,90.30
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
104 Inspection			
{ 0285} District Office			
Sixth Schedule (Pt.I) Areas			
O.	48.65	48.65	1,51.65 +1,03.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
02 <i>Secondary Education</i>			
101 Inspection			
{ 0179} Inspection of Government School			
Sixth Schedule (Pt.I) Areas			
O.	72.65	72.65	1,10.49 +37.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
110 Assistance to Non-Government Secondary Schools			
{ 0269} Government Teachers Serving in Non-Government Secondary Schools			
Sixth Schedule (Pt.I) Areas			
O.	18,50.02	18,50.02	32,60.52 +14,10.50
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	Excess + Saving -
		(₹ in lakh)		
III	Centrally Sponsored Schemes			
01	<i>Elementary Education</i>			
103	Assistance to Local Bodies for Primary Education			
{ 0650}	Deduct Amount transferred to II-State Plan & Non-Plan Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	(-)20.00	(-)20.00	...
	Excess in the above case was attributed to transfer of provision to II-State Plan & Non-Plan Schemes			+20.00
2205	Art and Culture			
II	State Plan and Non Plan Schemes			
103	Archaeology			
{ 0695}	Directorate of Historical & Antiquarian Studies, Preservation and Translation of Ancient Manuscript			
	Sixth Schedule (Pt.I) Areas			
	O.	32.79	32.79	50.47
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			+17.68
105	Public Libraries			
{ 0698}	Directorate of Library Services			
	(i) Improvement of Library Services			
	Sixth Schedule (Pt.I) Areas			
	O.	64.90	82.15	1,41.92
	S.	17.25		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			+59.77
2210	Medical and Public Health			
II	State Plan and Non Plan Schemes			
01	<i>Urban Health Services-Allopathy</i>			
104	Medical Stores Depots			
	Sixth Schedule (Pt.I) Areas			
	O.	11.96	11.96	64.48
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			+52.52

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital Sixth Schedule (Pt.I) Areas			
	O.	2,72.23	5,81.41	+3,09.18
{ 0202}	Other Hospitals Sixth Schedule (Pt.I) Areas			
	O.	22.87	2,17.82	+1,94.95
Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (September 2014).				
III	Centrally Sponsored Schemes			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme Sixth Schedule (Pt.I) Areas			
	O.	25.00	70.00	+45.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).				
2211	Family Welfare			
III	Centrally Sponsored Schemes			
101	Rural Family Welfare Services			
{ 0769}	Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas			
	O.	2.00	55.95	+53.95
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).				
200	Other Services and Supplies			
{ 0776}	Postpartum Centres Sixth Schedule (Pt.I) Areas			
		...	16.82	+16.82
Reasons for incurring expenditure without 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	Excess + Saving -
	(₹ in lakh)		
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 <i>Water Supply</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	10,67.42	10,67.42	19,43.35 +8,75.93
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
III Centrally Sponsored Schemes			
01 <i>Water Supply</i>			
102 Rural Water Supply Programmes			
{ 0778} 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).			
2216 Housing			
II. State Plan and Non Plan Schemes			
01 <i>Government Residential Buildings</i>			
106 General Pool Accommodation			
{ 1881} Maintenance and Repairs			
[836] 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).			
2217 Urban Development			
II. State Plan and Non Plan Schemes			
03 <i>Integrated Development of Small and Medium Towns</i>			
001 Direction and Administration			
{ 0794} Planning Wing			
Sixth Schedule (Pt.I) Areas			
O.	47.28	47.28	1,26.08 +78.80
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 -
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	<i>Social Welfare</i>			
001	Direction and Administration			
{ 0142}	District & Subordinate Offices			
	Sixth Schedule (Pt.I) Areas			
	O.	33.73	2,79.85	+2,46.12
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	6,94.02	15,43.59	+8,49.57
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[601]	Cash Crop Development			
	Sixth Schedule (Pt.I) Areas			
	O.	5.02	1,51.19	+1,46.17
[603]	Building and Approach Road			
	Sixth Schedule (Pt.I) Areas			
	O.	4.50	78.31	+73.81
{ 1141}	Protective Afforestation			
	Sixth Schedule (Pt.I) Areas			
	O.	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...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
103	Land Reclamation and Development			
{ 1143}	Land Improvement			
[132]	Land Development			
	Sixth Schedule (Pt.I) Areas			
		...	1,36.60	+1,36.60
	Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
2403	Animal Husbandry			
II	State Plan and Non Plan Schemes			
105	Piggery Development			
{ 1167}	Pig Farms			
	Sixth Schedule (Pt.I) Areas			
	O.	22.60	22.60	63.18
	Reasons for incurring expenditure over the budget provision have not been intimated (September 2014).			
2404	Dairy Development			
II	State Plan and Non Plan Schemes			
192	Milk Supply Scheme			
{ 1945}	Rural Dairy Creaming Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	1,36.88	1,36.88	2,23.37
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2406	Forestry and Wild Life			
II	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,38.94	1,38.94	1,97.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
070	Communications and Buildings			
{ 0121}	Buildings			
	Sixth Schedule (Pt.I) Areas			
	O.	50.58	50.58	1,12.33
				+61.75

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I) Areas	...	16.50	+16.50
	Reasons for incurring excess expenditure over the budget provision in the former cases and expenditure incurred without budget provision in the latter case above have not been intimated (September 2014).			
101	Forest Conservation, Development and Regeneration			
{ 1238}	Forest Protection Force Sixth Schedule (Pt.I) Areas	...	17.03	+17.03
{ 1240}	Amenities to Staff & Labourer Sixth Schedule (Pt.I) Areas	...	95.45	+95.45
	Reasons for incurring expenditure without the budget provision in both the above cases have not been intimated (September 2014).			
102	Social and Farm Forestry			
{ 0295}	Social Forestry Sixth Schedule (Pt.I) Areas			
	O.	51.00	3,98.61	+3,47.61
	Reasons for incurring excess expenditure over the budget provision have not been intimated(September 2014).			
105	Forest Produce			
{ 1251}	Medical and Aromatic Plants Garden Sixth Schedule (Pt.I) Areas			
	O.	6.00	25.00	+19.00
{ 1252}	Teak Wood Plantation Sixth Schedule (Pt.I) Areas	...	29.02	+29.02
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas	...	99.53	+99.53
{ 1259}	Rehabilitation of degraded Forest Sixth Schedule (Pt.I) Areas	...	35.28	+35.28
	Reasons for incurring excess expenditure over the budget provision in the former 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 Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
{ 1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas	...	17.30	+17.30
Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2014).			
112 Public Gardens			
{ 1286} Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas	...	33.15	+33.15
Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2014).			
2435 Other Agricultural Programmes			
II. State Plan and Non Plan Schemes			
01 <i>Marketing and Quality Control</i>			
101 Marketing Facilities			
{ 1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas			
O.	1,10.47	1,21.30	3,22.00 +2,00.70
S.	10.83		
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 <i>Surface Water</i>			
102 Lift Irrigation Schemes			
{ 1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas			
O.	3,87.55	3,87.55	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	Excess + Saving -
	(₹ in lakh)		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
107 Sericulture Industries			
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,46.90	1,46.90	2,29.76 +82.86
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	59.04	59.04	1,32.66 +73.62
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
03 <i>Handloom & Textile</i>			
003 Training			
Sixth Schedule (Pt.I) Areas			
O.	38.06	38.06	1,24.73 +86.67
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
3054 Roads and Bridges			
II State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 0138} Direction			
Sixth Schedule (Pt.I) Areas			
O.	13.47	13.47	3,80.11 +3,66.64
{ 0246} Supervision			
Sixth Schedule (Pt.I) Areas			
O.	74.37	74.37	3,89.06 +3,14.69
Reasons for incurring excess expenditure over the budget provision in both the above cases 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 -
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 <i>General</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	20.78	20.78	1,33.05
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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4702 Capital Outlay on Minor Irrigation			
II State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160} Flow Irrigation			
[851] Accelerated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas			
O.	5,67.00	26,70.45	3,03.79
S.	21,03.45		(-)23,66.66

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1522} Lift Irrigation				
Sixth Schedule (Pt.I) Areas				
O.	3,84.54	4,11.97	72.27	(-)3,39.70
S.	27.43			
Reasons for saving in both the above cases have not been intimated (September 2014).				
5054 Capital Outlay on Roads and Bridges				
II. State Plan and Non Plan Schemes				
04 District & Other Roads				
010 Other than Minimum Needs Programme				
{ 1538} District Roads				
Sixth Schedule (Pt.I) Areas				
O.	22,95.48	22,95.48	16,52.03	(-)6,43.45
Reasons for saving in the above case have not been intimated (September 2014).				
5055 Capital Outlay on Road Transport				
II. State Plan and Non Plan Schemes				
190 Investments in Public Sector and Other Undertakings				
{ 1540} Share Capital Contribution to Assam Road Transport Corporation				
Sixth Schedule (Pt.I) Areas				
O.	1,29.87	1,42.87	...	(-)1,42.87
S.	13.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).				
5452 Capital Outlay on Tourism				
II. State Plan and Non Plan Schemes				
01 Tourist Infrastructure				
102 Tourist Accommodation				
{ 1542} Construction of Tourist Rest House				
Sixth Schedule (Pt.I) Areas				
O.	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) conclud...

77.2.4. Saving mentioned in note 77.2.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 <i>Office Buildings</i>			
101 Construction-General Pool Accommodation			
Sixth Schedule (Pt.I) Areas			
O.	1,29.90	1,42.90	+32.33
S.	13.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
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
Reasons for incurring excess expenditure without budget provision have not been intimated (September 2014).			
5054 Capital Outlay on Roads and Bridges			
II State Plan and Non Plan Schemes			
03 <i>State Highways</i>			
337 Road Works			
Sixth Schedule (Pt.I) Areas			
S.	2,32.26	2,32.26	12,39.73 +10,07.47
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 Excess +
Grant Expenditure Saving -
(₹ in thousand)**

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**
- 2501 Special Programmes for Rural Development**
- 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)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
3054	Roads and Bridges			
3055	Road Transport			
3452	Tourism			
3454	Census Surveys and Statistics			
3475	Other General Economic Services			
Voted				
	Original	13,10,89,56		
	Supplementary	1,20,61,31	14,31,50,87	14,22,88,85
	Amount surrendered during the year			(-)8,62,02
				...

Capital :**Major Head :**

4215	Capital Outlay on Water Supply and Sanitation
4552	Capital Outlay on North Eastern Areas
4701	Capital Outlay on Major and Medium Irrigation
4702	Capital Outlay on Minor Irrigation
4711	Capital Outlay on Flood Control Projects
5054	Capital Outlay on Roads and Bridges
5452	Capital Outlay on Tourism

Voted

Original	...			
Supplementary	1,09,76,00	1,09,76,00	4,22,40,78	+3,12,64,78
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt.I) Areas	14,31,50.87	14,22,88.85	(-)8,62.02
Total	14,31,50.87	14,22,88.85	(-)8,62.02
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt.I) Areas	1,09,76.00	4,22,40.78	+3,12,64.78
Total	1,09,76.00	4,22,40.78	+3,12,64.78

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

78.1 Revenue :

78.1.1 The grant in the revenue section closed with a saving of ₹ 8,62.02 lakh. No part of the saving was surrendered during the year.

78.1.2 In view of the final saving of ₹ 8,62.02 lakh, the supplementary provision of ₹1,20,61.31 (₹ 1,09,16.60 lakh obtained in July 2013 and ₹ 11,44.71 lakh obtained in December 2013) proved excessive.

78.1.3 Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
101 Collection Charges			
Sixth Schedule (Pt.I) Areas			
O.	1,66.19	1,66.19	46.29 (-)1,19.90
Reasons 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			
O.	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			
O.	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).

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104 Inspection			
{ 0118} Block Office			
Sixth Schedule (Pt.I) Areas			
O.	2,32.84	2,32.84	1,57.60 (-)75.24
Reasons for saving in the above case have not been intimated (September 2014).			
02 <i>Secondary Education</i>			
110 Assistance to Non-Government Secondary Schools			
{ 0579} Grants to Non-Government Secondary Boys			
and Girls School			
Sixth Schedule (Pt.I) Areas			
O.	62.40	62.40	43.00 (-)19.40
Reasons for saving in the above case have not been intimated (September 2014).			
80 <i>General</i>			
003 Training			
{ 0647} Provincialised B.T. College			
Sixth Schedule (Pt.I) Areas			
O.	68.98	68.98	45.91 (-)23.07
Reasons for saving in the above case have not been intimated (September 2014).			
III. Centrally Sponsored Schemes			
80 <i>General</i>			
004 Research			
{ 0651} District Institution of Education and Training			
(DIET)			
Sixth Schedule (Pt.I) Areas			
O.	2,07.93	2,07.93	1,48.07 (-)59.86
Reasons for saving in the above case have not been intimated (September 2014).			
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 2026} Development of Play Ground and Stadium			
[347] Construction of Indoor Stadium for DSA at Dotama			
Sixth Schedule (Pt.I) Areas			
S.	2,50.00	2,50.00	41.65 (-)2,08.35
Reasons for saving in the above case have not been intimated (September 2014).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
03 <i>Rural Health Services - Allopathy</i>			
104 Community Health Centres			
Sixth Schedule (Pt.I) Areas			
O.	6,37.06	7,24.45	5,71.19
S.	87.39		(-)1,53.26
Reasons for saving in the above case have not been intimated (September 2014).			
06 <i>Public Health</i>			
101 Prevention and Control of Diseases			
{ 0749} Leprosy			
Sixth Schedule (Pt.I) Areas			
O.	2,63.51	2,66.11	2,01.04
S.	2.60		(-)65.07
Reasons for saving in the above case have not been intimated (September 2014).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{ 2971} Administration Grants for Bodoland Territorial Council (BTC)			
Sixth Schedule (Pt.I) Areas			
O.	1,51.50	1,51.50	99.73
{ 3947} Assistance to BTC Assembly Secretariat			
Sixth Schedule (Pt.I) Areas			
O.	3,30,35.42	3,30,35.42	... (-)3,30,35.42
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).			
2230 Labour and Employment			
II. State Plan and Non Plan Schemes			
03 <i>Training</i>			
003 Training of Craftsmen & Supervisors			
{ 4228} Establishment of ITI, Kokrajhar			
Sixth Schedule (Pt.I) Areas			
O.	88.52	88.52	28.78
			(-)59.74

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4229} Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O.	69.49	69.49	7.87 (-)61.62
Reasons for saving in both the above cases have not been intimated (September 2014).			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
796 Tribal Area Sub-Plan			
{ 0142} District & Subordinate Offices			
[536] Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O.	27.03	27.03	6.19 (-)20.84
Reasons for saving in the above case have not been intimated (September 2014).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1027} Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O.	53.13	53.13	... (-)53.13
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
104 Agricultural Farms			
{ 0284} Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas O.	17.42	17.42	... (-)17.42
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
105 Manures and Fertilisers			
{ 1042} Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas O.	31.62	31.62	... (-)31.62
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
107 Plant Protection			
{ 0208} 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-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
109 Extension and Farmers' Training			
{ 1079} National Agricultural Extension Project Sixth Schedule (Pt.I) Areas			
O.	1,24.75	1,24.75	... (-)1,24.75
{ 1081} Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas			
O.	96.24	96.24	... (-)96.24
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			
111 Agricultural Economics and Statistics			
{ 0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas			
O.	45.88	45.88	... (-)45.88
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
113 Agricultural Engineering			
{ 1092} 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.	21.50	21.50	... (-)21.50
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2014).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
119 Horticulture and Vegetable Crops			
{ 1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas			
O.	22.90	22.90	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
796 Tribal Area Sub-Plan			
{ 0041} Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas			
O.	1,11.45	1,11.45	31.80
{ 0279} Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I) Areas			
O.	1,28.61	1,28.61	91.65
Reasons for saving in both the above cases have not been intimated (September 2014).			
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
102 Social and Farm Forestry			
{ 0295} Social Forestry Sixth Schedule (Pt.I) Areas			
O.	1,44.80	1,44.80	1,07.85
Reasons for saving in the above case have not been intimated (September 2014).			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
{ 1270} Project Tiger Sixth Schedule (Pt.I) Areas			
O.	11,13.89	11,13.89	6,83.82
Reasons for saving in the above case have not been intimated (September 2014).			
2701 Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation -Non-commercial			
001 Direction and Administration Sixth Schedule (Pt.I) Areas			
O.	7,59.26	7,59.26	0.05
Reasons for saving in the above case have not been intimated (September 2014).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
03 <i>Handloom & Textile</i>			
003 Training			
{ 1814} Handloom Training Institute & Centre			
Sixth Schedule (Pt.I) Areas			
O.	1,36.49	1,36.49	82.45 (-)54.04
Reasons for saving in the above case have not been intimated (September 2014).			
2852 Industries			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	91.16	91.16	42.90 (-)48.26
Reasons for saving in the above case have not been intimated (September 2014).			
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 <i>State Highways</i>			
337 Road Works			
{ 0189} Maintenance & Repairs			
[586] Muster Roll			
Sixth Schedule (Pt.I) Areas			
O.	61.76	61.76	... (-)61.76
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
3454 Census Surveys and Statistics			
II. State Plan and Non Plan Schemes			
02 <i>Surveys and Statistics</i>			
800 Other Expenditure			
{ 1461} Integrated Schemes for Improvement			
Statistical System of Assam			
Sixth Schedule (Pt.I) Areas			
O.	72.40	72.40	43.07 (-)29.33
Reasons for saving in the above case have not been intimated (September 2014).			

78.1.4 Saving mentioned in note 78.1.3 above was partly counter-balanced by excess mainly under-

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0143} District Administration			
Sixth Schedule (Pt.I) Areas			
O.	4,33.60	4,33.60	7,11.69 +2,78.09
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
103 Land Records			
{ 0146} District Charges			
Sixth Schedule (Pt.I) Areas			
O.	5,39.32	5,39.32	7,37.35 +1,98.03
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2058 Stationery and Printing			
II. State Plan and Non Plan Schemes			
102 Printing, Storage and Distribution of Forms			
Sixth Schedule (Pt.I) Areas			
		...	35.60 +35.60
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
103 Government Presses			
Sixth Schedule (Pt.I) Areas			
O.	27.02	27.02	2,40.14 +2,13.12
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
Sixth Schedule (Pt.I) Areas			
O.	1.00	1.00	2,32.38 +2,31.38
{ 1699} Muster Rolls staff			
Sixth Schedule (Pt.I) Areas			
		...	59.00 +59.00
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80 <i>General</i>			
001 Direction and Administration			
{ 0246} Supervision			
Sixth Schedule (Pt.I) Areas			
O.	69.99	69.99	88.68 +18.69
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
101 Government Primary Schools			
{ 0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	1,32,84.85	1,32,84.85	2,16,28.54 +83,43.69
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
02 <i>Secondary Education</i>			
053 Maintenance of Buildings			
Sixth Schedule (Pt.I) Areas			
		...	59.14 +59.14
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
101 Inspection			
{ 0179} Inspection of Government School			
Sixth Schedule (Pt.I) Areas			
O.	1,53.95	1,53.95	20,78.70 +19,24.75
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
109 Government Secondary Schools			
{ 0576} Secondary School for Boys			
Sixth Schedule (Pt.I) Areas			
O.	3,43.33	3,43.33	7,67.94 +4,24.61
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas			
		...	82.62 +82.62
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2203 Technical Education			
II. State Plan and Non Plan Schemes			
112 Engineering/Technical Colleges and Institutes Sixth Schedule (Pt.I) Areas	...	33.50	+33.50
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
104 Sports and Games Sixth Schedule (Pt.I) Areas	...	45.38	+45.38
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[541] Games and Athletics Sixth Schedule (Pt.I) Areas	1.03	1.03	4,77.29
O.			+4,76.26
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
105 Public Libraries			
{ 0698} Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I) Areas	68.26	68.26	1,48.76
O.			+80.50
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
107 Museums			
{ 0699} Directorate of Museum Sixth Schedule (Pt.I) Areas	11.28	11.28	1,73.53
O.			+1,62.25
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796 Tribal Area Sub-Plan { 0700} Cultural Centre Sixth Schedule (Pt.I) Areas O.	47.54	47.54	2,50.59 +2,03.05
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 <i>Urban Health Services-Allopathy</i>			
104 Medical Stores Depots Sixth Schedule (Pt.I) Areas O.	7.09	7.09	3,00.28 +2,93.19
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
110 Hospital and Dispensaries { 0163} General Government Hospital Sixth Schedule (Pt.I) Areas O.	15,09.69	15,36.50	20,48.44 +5,11.94
S.	26.81		
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
06 <i>Public Health</i>			
101 Prevention and Control of Diseases { 0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas O.	6,62.09	6,62.09	8,64.39 +2,02.30
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
112 Public Health Education Sixth Schedule (Pt.I) Areas O.	27.72	27.72	2,60.37 +2,32.65
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 Water Supply			
102 Rural Water Supply Programmes			
{ 0778} Rural Water Supply			
Sixth Schedule (Pt.I) Areas			
O.	3,83.69	3,83.69	11,90.10 +8,06.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2217 Urban Development			
II. State Plan and Non Plan Schemes			
03 Integrated Development of Small and Medium Towns			
001 Direction and Administration			
{ 0794} Planning Wing			
Sixth Schedule (Pt.I) Areas			
O.	80.91	80.91	9,84.85 +9,03.94
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2220 Information and Publicity			
II. State Plan and Non Plan Schemes			
60 Others			
106 Field Publicity			
Sixth Schedule (Pt.I) Areas			
O.	0.14	0.14	32.41 +32.27
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
110 Publications			
Sixth Schedule (Pt.I) Areas			
O.	0.19	0.19	62.41 +62.22
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
{ 0809} Sub-Divisional Monitoring Cell for S.C. Component			
Sixth Schedule (Pt.I) Areas			
O.	15.32	15.32	41.92 +26.60
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02			
796			
{ 0863 }			
[770]			
Welfare of Scheduled Tribes			
Tribal Area Sub-Plan			
Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
Project Admn. Entertainment of Project Director ITDP			
Sixth Schedule (Pt.I) Areas			
O.	1,66.91	1,66.91	7,96.00 +6,29.09
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2230 Labour and Employment			
II			
State Plan and Non Plan Schemes			
01			
Labour			
001			
Direction and Administration			
{ 0895 }			
Agricultural Labour			
Sixth Schedule (Pt.I) Areas			
O.	49.14	49.14	80.44 +31.30
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
02			
Employment Service			
004			
Research, Survey and Statistics			
{ 0908 }			
Collection of Employment Market Information			
Sixth Schedule (Pt.I) Areas			
O.	10.98	10.98	29.87 +18.89
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
101			
Employment Services			
Sixth Schedule (Pt.I) Areas			
O.	38.47	38.47	1,00.21 +61.74
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
03			
Training			
003			
Training of Craftsmen & Supervisors			
{ 0917 }			
Industrial Training School			
Sixth Schedule (Pt.I) Areas			
O.	48.58	48.58	1,69.61 +1,21.03
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...**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2235 Social Security and Welfare			
II State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
001 Direction and Administration			
{ 0142} District & Subordinate Offices			
Sixth Schedule (Pt.I) Areas			
O.	65.75	65.75	4,39.42 +3,73.67
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
102 Child Welfare			
{ 0116} Balwardi Programme			
Sixth Schedule (Pt.I) Areas			
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).			
105 Prohibition			
{ 1730} Liquor Prohibition propaganda			
Sixth Schedule (Pt.I) Areas			
O.	...	18.73	+18.73
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
2401 Crop Husbandry			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	8,76.21	8,76.21	52,17.61 +43,41.40
{ 1026} Intensive Agriculture Extension Schemes			
Sixth Schedule (Pt.I) Areas			
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).			
113 Agricultural Engineering			
{ 0044} 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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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		16.91	+16.91
	...		
{ 0217} Protection of Reverie Land Sixth Schedule (Pt.I) Areas			
O.	1.27	1.27	82.12 +80.85
Reasons for incurring expenditure without budget provision in the former case and excess over the budget provision in the latter case above have not been intimated (September 2014).			
103 Land Reclamation and Development			
{ 0170} Gully Control Works Sixth Schedule (Pt.I) Areas			
O.	1.18	1.18	1,20.30 +1,19.12
{ 1143} Land Improvement			
[132] Land Development Sixth Schedule (Pt.I) Areas			
O.	0.59	0.59	1,59.13 +1,58.54
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			
2403 Animal Husbandry			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	1,48.12	1,48.12	2,34.38 +86.26
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
101 Veterinary Services and Animal Health			
{ 0279} Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I) Areas			
O.	5,39.06	5,39.06	7,18.27 +1,79.21
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 Cattle and Buffalo Development { 1159} Cattle Breeding Sixth Schedule (Pt.I) Areas O.	3,22.17	3,22.17	5,08.13 +1,85.96
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
796 Tribal Area Sub-Plan { 3037} Piggery Development Farms Sixth Schedule (Pt.I) Areas	...	40.00	+40.00
Reasons for incurring expenditure without budget provision have not been intimated (September 2014).			
2404 Dairy Development			
II State Plan and Non Plan Schemes			
109 Extension and Training			
{ 1193} Training in Dairy Science Sixth Schedule (Pt.I) Areas	...	2,25.00	+2,25.00
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			
2405 Fisheries			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0143} District Administration Sixth Schedule (Pt.I) Areas O.	1,53.21	1,53.21	4,60.20 +3,06.99
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
2406 Forestry and Wild Life			
II State Plan and Non Plan Schemes			
01 Forestry			
070 Communications and Buildings			
{ 0121} 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	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
{ 1238} Forest Protection Force Sixth Schedule (Pt.I) Areas			
O.	3.64	3.64	1,49.99
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other works Sixth Schedule (Pt.I) Areas			
O.	4.92	4.92	12,26.19
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
{ 1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas			
O.	1,13.53	1,13.53	4,45.61
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2014).			
2425 Co-operation			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1312} Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas			
O.	1,84.27	1,84.27	2,52.24
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
101 Audit of Co-operatives			
{ 1317} Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I) Areas			
O.	2,55.91	2,55.91	3,92.50
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
108 Assistance to Other Co-operatives Sixth Schedule (Pt.I) Areas			
	...	2,05.09	+2,05.09
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2515 Other Rural Development Programmes			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1349} Block Administration			
Sixth Schedule (Pt.I) Areas			
O.	5,25.46	5,25.46	15,49.79 +10,24.33
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
2711 Flood Control and Drainage			
II State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[916] 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.	5,30.33	5,30.33	6,84.71 +1,54.38
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2014).			
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	2,12.95	2,12.95	5,37.58 +3,24.63
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
02 Cottage Industries			
003 Training			
{ 1778} Entrepreneur Motivation Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,83.00	1,83.00	2,98.09 +1,15.09
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 Small Scale Industries			
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I) Areas			
O.	3,26.05	3,26.05	5,04.51 +1,78.46
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
03 <i>Handloom & Textile</i>			
103 Handloom Industries			
{ 0013} 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).			
3054 Roads and Bridges			
II State Plan and Non Plan Schemes			
03 <i>State Highways</i>			
337 Road Works			
{ 0189} Maintenance & Repairs			
[585] Work Charged			
Sixth Schedule (Pt.I) Areas			
O.	1,93.25	1,93.25	19,19.43 +17,26.18
{ 1536} Works			
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 <i>General</i>			
001 Direction and Administration			
{ 0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	11,36.70	11,36.70	14,76.81 +3,40.11
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...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 <i>General</i>			
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 <i>Surveys and Statistics</i>			
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 No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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	+51,06.65
{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement			
Sixth Schedule (Pt.I) Areas			
	...	17,97.09	+17,97.09
Reasons for incurring huge expenditure without budget provision in both the above cases 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	+42,15.23
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
			+1,43,10.95
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2014).			
4711 Capital Outlay on Flood Control Projects			
II State Plan and Non Plan Schemes			
01 Flood Control			
800 Other Expenditure			
{ 0107} Assistance to the Bodoland Autonomous Council			
Sixth Schedule (Pt.I) Areas			
	...	13,35.00	+13,35.00
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			

**Grant No. 78 Welfare of Plain Tribes & Backward Classes
(Bodoland Territorial Council) conclud...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054 Capital Outlay on Roads and Bridges			
II State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works Sixth Schedule (Pt.I) Areas			
	...	38,30.72	+38,30.72
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			
04 District & Other Roads			
800 Other Expenditure Sixth Schedule (Pt.I) Areas			
	...	15,62.79	+15,62.79
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2014).			
78.2.4 Excess mentioned in note 78.2.3 above was partly counter-balanced by saving mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4702 Capital Outlay on Minor Irrigation			
II State Plan and Non Plan Schemes			
800 Other Expenditure Sixth Schedule (Pt.I) Areas			
S.	4,00.00	4,00.00	... (-)4,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			
4711 Capital Outlay on Flood Control Projects			
II State Plan and Non Plan Schemes			
01 Flood Control			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project Sixth Schedule (Pt.I) Areas			
S.	5,00.00	5,00.00	... (-)5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2014).			

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 (₹ in thousand)	Date of recoupment of advance in the subsequent year
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-Nil-

APPENDIX-II
Grant-wise details of estimate and actuals of recoveries adjusted in the accounts
in reduction of expenditure

Sl. No	Number and Name of Grant/ Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(₹ in thousand)						
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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