



APPROPRIATION ACCOUNTS

2010-2011

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS 2010-2011 : GOVERNMENT OF ASSAM



APPROPRIATION ACCOUNTS

2010-2011

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March, 2011 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India.

Within a grant/appropriation, funds are provided, wherever necessary, separately for "General" and "Sixth Schedule (Part I) Areas"; the authorisation of the legislature is, however, obtained for the total sums required. The distribution of the grants/ appropriations and expenditure between "General" and "Sixth Schedule (Part I) Areas" has been shown as a note under the concerned Appropriation Accounts.

In these Accounts :

"O" stands for original grant or appropriation

"S" stands for supplementary grant of appropriation

"R" stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown as italics.



SUMMARY OF APPROPRIATION ACCOUNTS

2010-2011

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(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue	Capital			
								Revenue	Capital		2009-2010	2010-2011		2009-2010	2010-2011
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)														
1	State Legislature	Voted	41,78,16	38,93,00	27,63,08	20,47,14	14,15,08	18,45,86	...	...	-16.94	-33.87	-22.74	-47.41
		Charged	57,99	...	40,24	...	17,75	...	...	...	-32.55	-30.61	...	...
	Head of State	Charged	5,52,36	...	3,60,33	...	1,92,03	...	...	...	-29.85	-34.77	...	...
2	Council of Ministers	Voted	7,13,25	...	6,09,44	...	1,03,81	...	...	...	-22.05	-14.55	...	...
3	Administration of Justice	Voted	1,62,26,48	...	1,11,52,49	...	50,73,99	...	...	...	-44.14	-31.27	...	...
		Charged	44,50,03	...	33,47,59	...	11,02,44	...	...	...	-20.75	-24.77	...	...
4	Elections	Voted	1,48,20,28	...	1,41,98,50	...	6,21,78	...	...	...	-59.71	-4.20	...	...
		Charged	22	...	...	...	22	...	...	...	-100.00	...	...	...
5	Sales Tax and Other Taxes	Voted	1,00,60,69	...	73,12,78	...	27,47,91	...	...	...	-18.29	-27.31	...	...
6	Land Revenue and Land Ceiling	Voted	3,67,99,27	...	1,24,48,66	...	2,43,50,61	...	...	...	-47.60	-66.17	-31.13	...
		Charged	90	...	...	...	90	...	...	...	-85.23	-100.00	...	...
7	Stamps and Registration	Voted	29,95,13	...	17,65,78	...	12,29,35	...	...	...	-12.59	-41.04	...	...
8	Excise and Prohibition	Voted	41,09,76	...	27,68,26	...	13,41,50	...	...	...	-19.54	-32.64	...	...
9	Transport Services	Voted	1,69,20,05	48,29,00	1,25,63,75	48,22,59	43,56,30	6,41	...	...	-13.22	-25.75	-29.98	-13
10	Other Fiscal Services	Voted	2,05,44	...	1,38,82	...	66,62	...	...	...	-24.30	-32.43	...	...
	Public Service Commission	Charged	7,50,07	...	5,78,47	...	1,71,60	...	...	...	-11.48	-22.88	...	...
11	Secretariat and Attached Offices	Voted	17,34,53,05	14,40,00	6,20,38,79	9,62,00	11,14,14,26	4,78,00	...	...	-24.63	-64.23	+36.39	-33.19
12	District Administration	Voted	2,33,12,60	...	1,00,91,51	...	1,32,21,09	...	...	...	-13.49	-56.71	...	...
		Charged	9,03	...	1,69	...	7,34	...	...	...	...	-81.28	...	...
13	Treasury and Accounts Administration	Voted	83,88,04	...	50,98,16	...	32,89,88	...	...	...	-18.81	-39.22	...	...
14	Police	Voted	22,40,40,79	68,00	15,92,23,16	...	6,48,17,63	68,00	...	...	-11.03	-28.93	...	-100.00
		Charged	1,18,16	...	34,39	...	83,77	...	...	...	-73.95	-70.90	...	...
15	Jails	Voted	60,99,98	...	38,42,06	...	22,57,92	...	...	...	-13.47	-37.02	...	...
		Charged	4,50	...	5,50	...	...	...	1,00	...	...	+22.22	...	...
									(1,00,000)	...	...	...	...	...
16	Stationery and Printing	Voted	30,20,45	...	18,57,66	...	11,62,79	...	...	...	-31.02	-38.50	...	...

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(+)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue	Capital	2009-2010	2010-2011	2009-2010	2010-2011
								Revenue	Capital						
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)															
17	Administrative and Functional Buildings	Voted	2,02,67,58	1,09,64,75	1,49,80,96	52,39,77	52,86,62	57,24,98	...	...	-7.41	-26.08	-24.04	-52.21
18	Fire Services	Voted	82,55,84	...	67,55,98	...	14,99,86	...	...	...	-15.64	-18.17	...	...
		Charged	9,80	...	9,80	...	...	...	...	...	...	...	...	...
19	Vigilance Commission and Others	Voted	78,71,43	...	70,81,42	...	7,90,01	...	...	...	-12.84	-10.04	...	...
20	Civil Defence and Home Guards	Voted	1,49,96,37	...	1,16,38,04	...	33,58,33	...	...	...	-15.52	-22.39	...	...
		Charged	36,00	...	...	...	36,00	...	...	...	...	-100.00	...	...
21	Guest Houses, Government Hostels etc.	Voted	13,41,50	...	10,63,55	...	2,77,95	...	...	...	-17.42	-20.72	...	...
22	Administrative Training	Voted	6,10,49	...	4,49,75	...	1,60,74	...	...	...	-19.47	-26.33	...	...
23	Pension and Other Retirement Benefits	Voted	25,32,48,36	...	23,79,53,00	...	1,52,95,36	...	...	...	-24.19	-6.04	...	...
		Charged	7,88,00	...	2,11,50	...	5,76,50	...	...	...	-100.00	-73.16	...	...
24	Aid Materials	Voted	1,00	...	...	...	1,00	...	...	...	-100.00	-100.00	...	...
25	Miscellaneous General Services	Voted	1,61,89,35	...	66,39,92	...	95,49,43	...	...	...	-63.64	-58.99	...	...
26	Education(Higher Education)	Voted	10,00,18,31	10,00	8,91,52,05	...	1,08,66,26	10,00	...	...	-22.37	-10.86	-100.00	-100.00
27	Art and Culture	Voted	1,16,07,10	...	69,74,91	...	46,32,19	...	...	...	+12.87	-39.91	...	...
28	State Archives	Voted	1,05,51	...	86,19	...	19,32	...	...	...	-9.62	-18.31	...	...
29	Medical and Public Health	Voted	18,79,54,92	...	13,37,73,72	...	5,41,81,20	...	...	...	-21.06	-28.83	...	...
		Charged	2,20,03	...	4,93	...	2,15,10	...	...	...	-97.23	-97.76	...	...
30	Water Supply and Sanitation	Voted	3,53,15,59	1,69,03,00	2,69,79,36	1,35,83,99	83,36,23	33,19,01	...	...	-8.18	-23.60	-62.73	-19.64
31	Urban Development (Town & Country Planning)	Voted	2,20,23,51	...	31,17,02	...	1,89,06,49	...	...	...	-49.96	-85.85	...	...
32	Housing Schemes	Voted	4,52,84	40,00	1,52,10	40,00	3,00,74	...	...	...	-40.30	-66.41	...	...
33	Residential Buildings	Voted	16,51,39	24,90,00	9,12,77	8,06,10	7,38,62	16,83,90	...	...	-54.95	-44.73	-64.48	-67.63
34	Urban Development (Municipal Administration Department)	Voted	1,17,89,67	24,70,26	55,73,90	1,87,28	62,15,77	22,82,98	...	...	-60.24	-52.72	-72	-92.42
35	Information and Publicity	Voted	44,42,65	...	39,75,82	...	4,66,83	...	...	...	-16.70	-10.51	...	...

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(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in Rupees)		Revenue	Capital	Revenue	Capital	
								Revenue	Capital					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
56	Rural Development (Panchayat)	Voted	5,95,46,64	...	3,52,88,02	...	2,42,58,62	...	...	...	-27.88	-40.74	...	...
		Charged	15,54	...	15	...	15,39	...	...	...	-69.64	-99.03	...	...
57	Rural Development	Voted	6,96,79,56	...	5,60,48,92	...	1,36,30,64	...	...	...	-13.68	-19.56	...	...
58	Industries	Voted	27,78,72	1,22,39,00	21,90,66	30,45,03	5,88,06	91,93,97	...	...	-19.29	-21.16	-67.15	-75.12
59	Sericulture and Weaving	Voted	2,90,09,46	4,30,30	2,15,52,11	...	74,57,35	4,30,30	...	...	-20.53	-25.71	-98.51	-100.00
60	Cottage Industries	Voted	55,60,41	60,00	40,94,10	19,59	14,66,31	40,41	...	...	-1.68	-26.37	+95.68	-67.35
61	Mines and Minerals	Voted	14,39,86	15,00,00	10,12,47	...	4,27,39	15,00,00	...	...	-18.35	-29.68	-92.00	-100.00
62	Power (Electricity)	Voted	1,83,73,01	3,90,46,30	32,82,36	2,23,89,47	1,50,90,65	1,66,56,83	...	...	-92.91	-82.13	-36.31	-42.66
63	Water Resources	Voted	2,22,97,92	6,69,08,58	1,53,82,82	2,30,36,76	69,15,10	4,38,71,82	...	...	-16.10	-31.01	-74.92	-65.57
		Charged	...	...	...	...	...	...	...	...	-100.00	...	...	...
64	Roads and Bridges	Voted	8,84,27,02	7,88,40,79	6,20,11,11	4,10,31,30	2,64,15,91	3,78,09,49	...	...	-22.73	-29.87	-42.04	-47.96
65	Tourism	Voted	28,34,79	36,12,74	20,60,00	11,41,89	7,74,79	24,70,85	...	...	-28.46	-27.33	-.04	-68.39
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions.	Voted	14,38,71,10	...	3,57,57,09	...	10,81,14,01	...	...	...	-59.22	-75.15	...	...
67	Horticulture	Voted	11,86,69	...	7,56,04	...	4,30,65	...	...	...	-12.81	-36.29	...	...
	Public Debt and Servicing of Debt	Charged	25,27,44,44	10,47,29,76	20,32,12,35	9,23,37,68	4,95,32,09	1,23,92,08	...	...	-13.43	-19.60	-2.62	-11.83
68	Loans to Government Servants	Voted	...	1,10,00	...	9,85	...	1,00,15	...	...	...	...	-49.85	-91.05
69	Scientific Services and Research	Voted	34,05,55	...	15,50,25	...	18,55,30	...	...	...	-19.77	-54.48	...	...
70	Hill Areas	Voted	6,03,07	1,06,00	2,71,07	...	3,32,00	1,06,00	...	...	-43.18	-55.05	...	-100.00
71	Education (Elementary,Secondary etc.)	Voted	59,82,47,32	...	46,95,82,13	...	12,86,65,19	...	...	...	-16.03	-21.51	...	...
		Charged	50,00	...	...	...	50,00	...	...	...	...	-100.00	...	...
72	Relief & Rehabilitation	Voted	42,02,36	...	14,04,83	...	27,97,53	...	...	...	-10.38	-66.57	...	...
73	Urban Development (GDD)	Voted	5,77,97,42	45,77,50	1,82,19,00	5,39,65	3,95,78,42	40,37,85	...	...	-.76	-68.48	-37.62	-88.21
74	Sports & Youth Services	Voted	70,37,72	...	49,02,33	...	21,35,39	...	...	...	-13.88	-30.34	...	...
75	Information Technology	Voted	39,05,00	54,45,00	39,05,00	20,67,50	...	33,77,50	...	...	-.08	...	-59.04	-62.03
76	Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	6,84,77,92	88,32,90	4,14,53,00	84,28,01	2,70,24,92	4,04,89	...	...	-16.20	-39.47	-13.48	-4.58

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(+)				
								(Actual Excess in Rupees)						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2009-2010	2010-2011	2009-2010	2010-2011
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
(₹ in thousand)														
77	Hill Areas Department (North Cachar Hills Autonomous Council)	Voted	3,57,04,72	27,45,00	2,34,81,36	25,05,91	1,22,23,36	2,39,09	...	...	-45.69	-34.23	-70.80	-8.71
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	Voted	11,29,50,26	2,23,18,98	9,88,97,64	2,21,86,96	1,40,52,62	1,32,02	...	...	-34.99	-12.44	-71.71	-5.59
Total		Voted	3,16,65,52,35	45,88,29,13	2,08,73,92,69	20,71,77,21	1,07,95,85,51	25,16,51,92	4,25,85	...	-32.61	-34.09	-52.20	-54.85
									(4,25,84,767)	...				
		Charged	26,00,27,18	10,47,29,76	20,78,31,49	9,23,37,68	5,21,96,69	1,23,92,08	1,00	...	-13.87	-20.07	-2.64	-11.83
									(1,00,000)	...				
Grand Total			3,42,65,79,53	56,35,58,89	2,29,52,24,18	29,95,14,89	1,13,17,82,20	26,40,44,00	4,26,85	...	-31.22	-33.03	-44.59	-46.85
									(4,26,84,767)	...				

Monetary limits for reporting variations in Appropriation Accounts are 15 lakh or 20 percent of the provision which ever is more.

Excess over the following Grants/Appropriation requires regularisation :-

REVENUE SECTION

Voted

40 - Sainik Welfare and other Relief Programmes etc.

Charged

15 - Jails

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 2010-2011 and that shown in Finance Accounts for that year is given below :-

	Revenue	Voted Capital	Revenue	Charged Capital
	(₹ in thousand)			
Total Expenditure according to Appropriation Accounts	2,08,73,92,69	20,71,77,21	20,78,31,49	9,23,37,68
Total Deduct - recoveries shown in Appendix	41,81	...	...	...
Net total expenditure as shown in Statement 10 of Finance Accounts	2,08,73,50,88	20,71,77,21	20,78,31,49	9,23,37,68

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 385.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Assam for the year ending 31st March 2011 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 Principal 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 31st March 2011 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 31st March 2011.

**Sd/-
(VINOD RAI)**

Comptroller and Auditor General of India

**The 28 November 2011
New Delhi**

APPROPRIATION ACCOUNTS

2010-2011

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	35,56,95		
	Supplementary	6,21,21	41,78,16	27,63,08
	Amount surrendered during the year (March 2011)			-14,15,08
				8,92,07
Charged				
	Original	52,00		
	Supplementary	5,99	57,99	40,24
	Amount surrendered during the year (March 2011)			-17,75
				17,75

Capital :

Major Head :

4217 Capital Outlay on Urban Development

7610 Loans to Government Servants,etc

Voted

	Original	19,93,00		
	Supplementary	19,00,00	38,93,00	20,47,14
	Amount surrendered during the year (March 2011)			-18,45,86
				8,52,15

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	41,78.16	27,53.91	-14,24.25
	Sixth Schedule (Pt. I)Areas	...	9.17	+9.17
	Total	41,78.16	27,63.08	-14,15.08
Charged				
	General	57.99	40.24	-17.75
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	57.99	40.24	-17.75
Capital :				
Voted				
	General	38,93.00	20,47.14	-18,45.86
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	38,93.00	20,47.14	-18,45.86

Grant No. 1 State Legislature contd...

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

2. The voted portion of the grant closed with a saving of ₹ 14,15.08 lakh against which an amount of ₹ 8,92.07 lakh was surrendered during the year.
3. In view of the final saving of ₹ 14,15.08 lakh, the supplementary provision of ₹ 6,21.21 lakh obtained in November 2010 proved injudicious.
4. The charged portion of the grant also closed with a saving of ₹ 17.75 lakh which was surrendered during the year.
5. In view of the final saving of ₹ 17.75 lakh, the supplementary provision of ₹ 5.99 lakh obtained in November 2010 proved injudicious.
6. 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.	52.00	40.24	40.24
S.	5.99		
R.	-17.75		
General			
O.	12,55.75	10,72.95	10,72.95
S.	2,11.83		
R.	-3,94.63		
{ 0012} Leader of the Opposition			
General			
O.	27.50	12.90	12.90
S.	3.13		
R.	-17.73		
No specific reason was attributed to anticipated saving under the above the heads.			
103 Legislative Secretariat			
General			
O.	16,90.70	12,78.73	12,75.63
S.	6.25		
R.	-4,18.22		
No specific reason was attributed to anticipated saving under the head. Final saving of ₹ 3.10 lakh was due to lack of technical cognizance while maintaining the appropriation register as reported by the department.			

Grant No. 1 State Legislature concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059 Public Works			
II. State Plan and Non Plan Schemes			
60 Other Buildings			
103 Furnishings			
{ 1726} Furnishing of the residence of Minister/MLA in the MLA Hostel Campus			
General			
O.	1,30.00	68.52	68.52
R.	-61.48		
No specific reason was attributed to anticipated saving under the head.			
2071 Pensions and Other Retirement Benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
111 Pensions to Legislators			
General			
O.	4,00.00	8,00.00	2,78.92
S.	4,00.00		
In view of the final saving of ₹ 5,21.08 lakh, the supplementary provision of ₹ 4,00.00 lakh obtained in November 2010 proved injudicious. Reasons for saving have not been intimated (August 2011).			

Capital :

7. The grant in the capital section closed with a saving of ₹ 18,45.86 lakh against which an amount of ₹ 8,52.15 lakh was surrendered during the year.
8. In view of the final saving of ₹ 18,45.86 lakh, the supplementary provision of ₹ 19,00.00 lakh obtained in February 2011 proved excessive.
9. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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			
General			
O.	9,65.00	9,03.15	9,03.15
R.	-61.85		
No specific reason was attributed to anticipated saving under the head.			
{ 1848} Construction by Assembly			
General			
S.	19,00.00	11,37.69	11,37.69
R.	-7,62.31		
Anticipated saving was reportedly due to non-receipt of demand for fund.			
[811] Construction of New Assembly House (Additional Central Assistance spill over 2007-2008)			
General			
O.	10,00.00	10,00.00	6.29
Saving in the above case was due to non-receipt of specific proposal/ demand from the concerned PWD, PCC Division as reported by the department			

Appropriation: Head of State

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2012	President, Vice-President/Governor/Administrator of Union Territories			
Charged				
	<i>Original</i>	5,47,36		
	<i>Supplementary</i>	5,00	3,60,33	-1,92,03
	<i>Amount surrendered during the year (March 2011)</i>			1,79,63

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	5,52.06	3,60.33	-1,91.73
	Sixth Schedule (Pt. I) Areas	0.30	...	-0.30
	Total	5,52.36	3,60.33	-1,92.03

Revenue :

- The appropriation closed with a saving of ₹ 1,92.03 lakh against which an amount of ₹ 1,79.63 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,92.03 lakh, the supplementary provision of ₹ 5.00 lakh obtained in November 2010 proved injudicious.

4. Saving occurred mainly under:-

Head		Total Appropriation	Actual Expenditure	Excess + 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.	1,97.19	1,31.89	...
	R.	-65.30		
{ 5344 }	Air Lifting			
	General (Charged)			
	O.	85.00	48.18	...
	R.	-36.82		

In the former case, ₹ 65.30 lakh was the net result of anticipated saving of ₹ 75.30 lakh reportedly due to economy measure and augmentation of provision of ₹ 10.00 lakh by way of re-appropriation for which no specific reason was attributed to. In the latter case, out of ₹ 36.82 lakh, ₹ 26.82 lakh was anticipated saving reportedly due to economy measure and ₹ 10.00 lakh was reduction of provision by way of re-appropriation. No specific reason was attributed to reduction of provision by way of re-appropriation.

Appropriation: Head of State concl...

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
103 Household Establishment { 0301 } Military Secretary and his Establishment. General (Charged)			
O.	1,80.79	1,23.24	...
R.	-57.55		

Out of ₹ 57.55 lakh, ₹ 47.55 lakh was the anticipated saving reportedly due to economy measures and reduction of provision of ₹ 10.00 lakh by way of re-appropriation. No specific reasons was attributed to reduction of provision by way of re-appropriation under the head.

Grant No. 2 Council of Ministers

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2013	Council of Ministers			
Voted				
	Original	6,57,25		
	Supplementary	56,00	7,13,25	6,09,44
	Amount surrendered during the year (March 2011)			-1,03,81
				1,03,45

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	7,11.25	6,09.44	-1,01.81
	Sixth Schedule (Pt. I) Areas	2.00	...	-2.00
	Total	7,13.25	6,09.44	-1,03.81

Revenue :

- The grant closed with a saving of ₹ 1,03.81 lakh against which an amount of ₹ 1,03.45 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,03.81 lakh, the supplementary provision of ₹ 56.00 lakh obtained in November 2010 proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2013	Council of Ministers			
II.	State Plan and Non Plan Schemes			
108	Tour Expenses			
	General			
	O.	1,15.00	76.91	77.41
	R.	-38.09		+0.50
	Anticipated saving of ₹ 38.09 lakh was reportedly due to non-receipt of sanction. Reasons for ultimate excess have not been intimated (August 2011).			
800	Other Expenditure			
	General			
	O.	2,55.00	2,05.41	2,07.85
	R.	-49.59		+2.44
	Anticipated saving of ₹ 49.59 lakh was reportedly due to non-receipt of sanction. Reasons for ultimate excess have not been intimated (August 2011).			

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	1,42,87,43		
	Supplementary	19,39,05	1,62,26,48	1,11,52,49
	Amount surrendered during the year (March 2011)			-50,73,99
				1,30,83
Charged				
	Original	42,38,03		
	Supplementary	2,12,00	44,50,03	33,47,59
	Amount surrendered during the year			-11,02,44
				...

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 + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,61,88.72	1,11,23.87	-50,64.85
	Sixth Schedule (Pt. I)Areas	37.76	28.62	-9.14
	Total	1,62,26.48	1,11,52.49	-50,73.99
Charged				
	General	44,50.03	33,47.59	-11,02.44
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	44,50.03	33,47.59	-11,02.44

Revenue :

- The voted portion of the grant closed with a saving of ₹ 50,73.99 lakh against which an amount of ₹ 1,30.83 lakh was surrendered during the year.
- In view of the final saving of ₹ 50,73.99 lakh, the supplementary provision of ₹ 19,39.05 (₹ 300.25 lakh obtained in July 2010, ₹ 60.00 lakh obtained in November 2010 and ₹ 15,78.80 lakh obtained in February 2011) proved injudicious
- The charged portion of the grant also closed with a saving of ₹ 11,02.44 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 11,02.44 lakh, the supplementary provision of ₹ 212.00 (₹ 10.00 lakh obtained in July 2010 and ₹ 2,02.00 lakh obtained in February 2011) proved injudicious.
- Saving occurred mainly under:-

Grant No. 3 Administration of Justice contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2014	Administration of Justice			
II.	State Plan and Non Plan Schemes			
102	High Courts			
{ 0304}	Judges			
	General (Charged)			
	O.	9,98.06	3,78.24	-6,19.82
{ 0305}	Establishment for Benches of other Government			
	General (Charged)			
	O.	7,08.89	5,06.44	-2,72.45
	S.	70.00		
	Reasons for saving in both the above cases have not been intimated (August 2011).			
105	Civil and Session Courts			
	General			
	O.	81,78.28	52,78.86	-35,79.42
	S.	6,80.00		
	Reasons for saving have not been intimated (August 2011).			
114	Legal Advisers and Counsels			
{ 0168}	Government Pleader			
	General			
	O.	2,20.03	1,19.36	-1,00.67
{ 0219}	Public Prosecutors			
	General			
	O.	8,24.07	5,13.04	-3,11.03
{ 0287}	Government Advocate			
	General			
	O.	4,14.39	2,69.19	-1,45.20
{ 0306}	Advocate General			
	General			
	O.	1,08.44	84.45	-28.30
	S.	4.31		
{ 0308}	Counsel for Supreme Court			
	General			
	O.	92.38	60.59	-31.79
	Reasons for saving in all the above cases have not been intimated (August 2011).			
800	Other Expenditure			
{ 0185}	Legal aid to the Poor			
	General			
	O.	2,19.80	2,15.30	+84.45
	R.	-88.95		

Grant No. 3 Administration of Justice conclud...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0312}	Translation of Central Laws			
	General			
	O.	66.62	47.58	-2.76
	S.	0.20		
	R.	-19.24		
	No specific reason was attributed to anticipated saving under both the heads. Reason for ultimate excess in the former case and saving in the latter case above have not been intimated (August 2011).			
2041	Taxes on Vehicles			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 3880}	Member, Motor Accident Claim Tribunal			
	General			
	O.	1,62.96	1,04.91	-58.05
	Reasons for saving have not been intimated (August 2011).			
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
101	Industrial Relations			
{ 0264}	Industrial Tribunal, Guwahati			
	General			
	O.	49.17	30.33	...
	R.	-18.84		
{ 0929}	Labour Court, Dibrugarh			
	General			
	O.	50.61	32.02	-18.59
	Anticipated saving of ₹ 18.84 lakh in the former case was reportedly due to non-issue of authority by the Government for payment of arrear salary in respect of Presiding Officer w.e.f. 01-10-2008 to 31-03-2009 and less claim received during 2010-11. Reasons for saving in the latter case have not been intimated (August 2011).			

7. Saving mentioned in note 6 above was partly counter balanced by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2014	Administration of Justice			
II.	State Plan and Non Plan Schemes			
114	Legal Advisers and Counsels			
{ 0307}	Legal Remembrancer			
	General			
	O.	33.34	52.70	+19.36
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 4 Elections

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2015 Elections				
Voted				
	Original	48,68,81		
	Supplementary	99,51,47	1,48,20,28	1,41,98,50
	Amount surrendered during the year (March 2011)			-6,21,78
				6,87,02
Charged				
	Original	...		
	Supplementary	22	22	...
	Amount surrendered during the year			-22
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,27,89.06	1,32,94.20	+5,05.14
	Sixth Schedule (Pt. I)Areas	20,31.22	9,04.30	-11,26.92
	Total	1,48,20.28	1,41,98.50	-6,21.78
Charged				
	General	0.22	...	-0.22
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	0.22	...	-0.22

Revenue :

2. The grant closed with a saving of ₹ 6,21.78 lakh against which an amount of ₹ 6,87.02 lakh was surrendered during the year.

3. Out of the total expenditure of ₹ 1,41,98.50 lakh, expenditure for an amount of ₹ 1,09.69 lakh relates to earlier years which was kept under objection for want of details was adjusted in the account of this year.

4. In view of the actual saving of ₹ 7,31.47 lakh, the supplementary provision of ₹ 99,51.47 lakh (₹ 7,06.19 lakh obtained in July 2010, ₹ 4,57.18 lakh obtained in November 2010 and ₹ 87,88.10 lakh obtained in February 2011) proved excessive.

5. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2015	Elections			
II.	State Plan and Non Plan Schemes			
102	Electoral Officers			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,25.46	1,15.80	86.53
	R.	-9.66		-29.27

Grant No. 4 Elections contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 0172}	Headquarter's Establishment General				
	O.	1,80.63	1,05.74	1,06.91	+1.17
	R.	-74.89			
	In the former case, ₹ 9.66 lakh was the net result of the anticipated saving of ₹ 17.76 lakh reportedly due to non-drawal of salary and non-submission of claims in time and augmentation of provision of ₹ 8.10 lakh by way of re-appropriation was reportedly due to requirement of additional fund. In the latter case, out of ₹ 74.89 lakh, ₹ 50.69 lakh was anticipated saving reportedly due to non-drawal of salary and non-submission of claim in time. The remaining balance of ₹ 24.20 lakh was the reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for final saving in the former case and ultimate excess in the latter case above have not been intimated (August 2011).				
103	Preparation and Printing of Electoral Rolls General				
	S.	16,42.47	16,42.47	2,33.68	-14,08.79
	Sixth Schedule (Pt.I)Areas				
	S.	1,89.13	1,89.13	1.71	-1,87.42
{ 0172}	Headquarter's Establishment General				
	O.	29.50	0.40	...	-0.40
	R.	-29.10			
	Anticipated saving of ₹ 29.10 lakh under the head {0172}-Headquarter's Establishment was reportedly due to non-drawal of honorarium for want of sanction, non-submission of bills/claims. Reasons for saving in all the above cases have not been intimated (August 2011).				
105	Charges for conduct of elections to Parliament Sixth Schedule (Pt.I)Areas				
	O.	3,50.80	5,45.88	1,52.96	-3,92.92
	S.	2,20.06			
	R.	-24.98			
	Out of ₹ 24.98 lakh, ₹ 14.66 lakh was anticipated saving reportedly due to non-submission of bills in time and non-existence of occasion for payment and balance amount of ₹ 10.32 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Reasons for final saving have not been intimated (August 2011).				
106	Charges for conduct of elections to State/Union Territory Legislature Sixth Schedule (Pt.I)Areas				
	O.	2,03.90	8,89.20	3,81.06	-5,08.14
	S.	7,23.00			
	R.	-37.70			
	Anticipated saving of ₹ 37.70 lakh was reportedly due to non-drawal of honorarium for want of sanction and non-submission of bills/claims. Reasons for final saving have not been intimated (August 2011).				

Grant No. 4 Elections contd...

6. Saving mentioned in note 5 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.	6,07.06	6,02.41	9,17.86	+3,15.45
	R.	-4.65			
	₹ 4.65 lakh was the net result of anticipated saving of ₹ 51.19 lakh was reportedly due to non-drawal of salary, non-receipt of claims and non-existence of occasion for payment and augmentation of provision of ₹ 46.54 lakh by way of re-appropriation was reportedly due to requirement of additional fund. Out of expenditure of ₹ 9,17.86 lakh, ₹ 0.08 lakh relates to the year 2006-07, ₹ 0.58 lakh relates to the year 2007-08 and ₹ 16.27 lakh relates to the year 2008-09 which were kept under objection book for want of details and adjusted in the accounts of this year. Reasons for actual excess of ₹ 2,98.52 lakh under the head have not been intimated (August 2011).				
103	Preparation and Printing of Electoral Rolls				
{ 0144 }	District Establishment				
	General				
	O.	16,97.70	19,98.06	35,50.16	+15,52.10
	S.	5,50.59			
	R.	-2,50.23			
	Sixth Schedule (Pt.I)Areas				
	O.	29.26	1,81.17	2,82.05	+1,00.88
	S.	1,76.81			
	R.	-24.90			
	Anticipated saving of ₹ 2,50.23 lakh under 'General' was reportedly due to non-drawal of honorarium for want of sanction and non-existence of occasion for payment. Out of expenditure of ₹ 35,50.16 lakh, ₹ 31.26 lakh relates to the year 2008-09 which was kept under objection for want of details and adjusted in the accounts of this year. Anticipated saving of ₹ 24.90 lakh under, 'Sixth Schedule (Pt.I) Areas' was reportedly due to non-drawal of honorarium for want of sanction and non-submission of bills/claims. Reasons for actual excess of ₹ 15,20.84 lakh in the former case and ₹ 1,00.88 lakh in the latter case have not been intimated (August 2011).				
105	Charges for conduct of elections to Parliament				
	General				
	O.	3,30.00	4,45.10	6,31.11	+1,86.01
	S.	2,15.91			
	R.	-1,00.81			
	Out of ₹ 1,00.81 lakh, ₹ 82.79 lakh was anticipated saving reportedly due to non-submission of bills/ claims and non-existence of occasion for payment. The remaining balance of ₹ 18.02 lakh was reduction of provision by way of re-appropriation reportedly due to non-requirement of fund. Out of expenditure of ₹ 6,31.11 lakh, ₹ 61.50 lakh relates to the year 2008-09 which was kept under objection for want of details and adjusted in the accounts of this year. Reasons for actual excess of ₹ 1,24.51 lakh have not been intimated (August 2011).				

		Grant No. 4 Elections concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
106	Charges for conduct of elections to State/Union Territory Legislature General			
	O.	13,00.00	74,17.90	78,54.48
	S.	62,33.50		+4,36.58
	R.	-1,15.60		
	Anticipated saving of ₹ 1,15.60 lakh under the head was reportedly due to non-drawal of honorarium for want of sanction and non-existence of occasion for payment. Reasons for final excess have not been intimated (August 2011).			

Grant No. 5 Sales Tax and Other Taxes

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2040	Taxes on Sales, Trades etc.			
Voted				
	Original	70,29,38		
	Supplementary	30,31,31	1,00,60,69	73,12,78
	Amount surrendered during the year			-27,47,91
				...

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	99,44.26	72,16.69	-27,27.57
	Sixth Schedule (Pt. I) Areas	1,16.43	96.09	-20.34
	Total	1,00,60.69	73,12.78	-27,47.91

Revenue :

- The grant closed with a saving of ₹ 27,47.91 lakh. No part of the saving was anticipated and surrendered during the year.
- In view of the saving of ₹ 27,47.91 lakh, the supplementary provision of ₹ 30,31.31 lakh (₹ 12,95.00 lakh obtained in July 2010 and ₹ 17,36.31 lakh obtained in November 2010) proved excessive.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2040	Taxes on Sales, Trades etc.			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
	General			
	O.	22,57.03	52,86.73	39,16.33
	S.	30,29.70		-13,70.40
	Reasons for huge saving have not been intimated (August 2011).			
101	Collection Charges			
{ 0345 }	Commissioner of Taxes			
	General			
	O.	46,55.92	46,55.92	32,98.85
	Reasons for huge saving have not been intimated (August 2011).			-13,57.07

Grant No. 6 Land Revenue and Land Ceiling

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2029	Land Revenue			
2250	Other Social Services			
3475	Other General Economic Services			
voted				
	Original	3,37,06,14		
	Supplementary	30,93,13	3,67,99,27	1,24,48,66
	Amount surrendered during the year (March 2011)			-2,43,50,61
				2,51
Charged				
	Original	90		
	Supplementary	...	90	...
	Amount surrendered during the year			-90
				...

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	3,67,99.27	1,24,48.17	-2,43,51.10
	Sixth Schedule (Pt. I)Areas	...	0.49	+0.49
	Total	3,67,99.27	1,24,48.66	-2,43,50.61
Charged				
	General	0.90	...	-0.90
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	0.90	...	-0.90

Revenue :

2. The grant in the voted portion closed with a saving of ₹ 2,43,50.61 lakh against which an amount of ₹ 2.51 lakh was surrendered during the year.

3. In view of the final saving of ₹ 2,43,50.61 lakh, the supplementary provision of ₹ 30,93.13 lakh (₹ 28,97.48 lakh obtained in July 2010 and ₹ 1,95.65 lakh obtained in November 2010) proved injudicious.

4. Entire provision of ₹ 0.90 lakh in the charged portion of the grant remained unutilised and un-surrendered during the year.

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			
{ 0140 }	Directorate of Land Records			
	General			
	O.	3,49.35	3,49.35	1,86.85
				-1,62.50

		Grant No. 6 Land Revenue and Land Ceiling contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)		
{ 0143}	District Administration				
	General				
	O.	55,95.35	55,95.35	30,12.30	
				-25,83.05	
{ 0317}	Directorate of Land Requisition, Acquisition and Reforms				
	General				
	O.	1,62.39	1,62.39	79.57	
				-82.82	
	Reasons for saving in all the above cases have not been intimated (August 2011).				
101	Collection Charges				
	General				
	O.	24,37.56	24,37.56	7,88.85	
				-16,48.71	
	Reasons for saving in the above case have not been intimated (August 2011).				
102	Survey and Settlement Operations				
{ 0319}	Assam Survey				
[444]	General and Controlling Section				
	General				
	O.	98.10	98.10	46.72	
				-51.38	
[445]	Drawing Sections				
	General				
	O.	54.11	54.11	30.99	
				-23.12	
[446]	Reproduction Section				
	General				
	O.	1,75.03	1,75.03	93.39	
				-81.64	
[448]	Indo-Bangla Border Demarcation				
	General				
	O.	72.12	72.12	19.30	
				-52.82	
[449]	Assam Arunachal Border				
	General				
	O.	18.60	18.60	1.15	
				-17.45	
[450]	Assam Meghalaya Border				
	General				
	O.	31.32	31.32	...	
				-31.32	
[451]	Indo Bhutan Border				
	General				
	O.	17.52	17.52	...	
				-17.52	
{ 0320}	Settlement Operations				
	General				
	O.	50,63.17	51,08.17	19,58.09	
	S.	45.00		-31,50.08	

Grant No. 6 Land Revenue and Land Ceiling contd...		Total Grant	Actual Expenditure	Excess + Saving -	
Head			(₹ in lakh)		
{ 0322 }	Survey Schools General O.	1,64.60	1,64.60	1,10.97	-53.63
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).				
103	Land Records				
{ 0146 }	District Charges General O.	99,02.99	1,01,09.86	43,53.22	-57,56.64
	S.	2,09.38			
	R.	-2.51			
{ 0324 }	Cadastral Survey in Char Areas General O.	1,72.75	1,72.75	9.89	-1,62.86
	Anticipated saving of ₹ 2,51 lakh in the former case was reportedly due to non-receipt of approval from Finance (Budget) department. Reasons for final saving in both the above cases have not been intimated (August 2011).				
104	Management of Government Estates				
{ 0325 }	Management of Government Estate General O.	47.42	47.42	...	-47.42
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
800	Other Expenditure				
{ 0327 }	Jonai, Dhemaji and Sadiya General O.	86.37	86.37	21.07	-65.30
{ 0328 }	Chapter -X of Assam Land Record Rules General O.	1,31.14	1,31.14	2.38	-1,28.76
{ 0330 }	Implementation of ceiling act on Land Holding General O.	12,88.42	12,88.42	4,21.73	-8,66.69
{ 0331 }	Land Acquisition and Requisition Establishment General O.	16,24.66	16,24.66	4,29.50	-11,95.16
{ 0332 }	Implementation of the Zamindari Abolition Act. General O.	29.64	29.64	7.94	-21.70

Grant No. 6 Land Revenue and Land Ceiling contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
Head					
{ 0910}	Add State Share transferred from III-Centrally Sponsored Scheme General O.	1,00.00	1,00.00	...	-1,00.00
{ 1816}	Computerisation of Land Records under Dharitri Project General S.	5,03.00	5,03.00	2,28.64	-2,74.36
{ 3660}	Assam Vikash Yojana General O.	5,00.00	5,00.00	...	-5,00.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in the two cases have not been intimated (August 2011).				
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 0157}	Expenditure in connection with Implementation of Ceiling Act on Land Holding General O.	47,77.36	47,77.36	...	-47,77.36
{ 2815}	National Land Records Modernisation Programme				
[927]	Central Share General S.	21,35.75	21,35.75	81.00	-20,54.75
[928]	State Share General S.	2,00.00	2,00.00	...	-2,00.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in the two cases have not been intimated (August 2011).				
IV.	Central Sector Schemes				
800	Other Expenditure				
{ 1816}	Computerisation of Land Records under Dharitri Project General O.	3,93.00	3,93.00	77.24	-3,15.76
	Reasons for huge saving in the above case have not been intimated (August 2011).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	46.82	46.82	30.56
Reasons for saving in the above case have not been intimated (August 2011).			

6. Saving mentioned in note 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			
{ 0157} Expenditure in connection with Implementation of Ceiling Act on Land Holding			
[621] Deduct State Share transferred under T.S.P. II-State Plan Scheme			
General			
O.	-1,00.00	-1,00.00	...
Excess was attributed to non-transferring of transaction to II-State Plan Scheme.			

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 2010-2011. The balance at the credit of the Fund on 31st March 2011 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 18 of the Finance Accounts 2010-2011.

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	26,41,63		
	Supplementary	3,53,50	17,65,78	-12,29,35
	Amount surrendered during the year (March 2011)			4,05

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	29,90.71	17,65.78	-12,24.93
	Sixth Schedule (Pt. I) Areas	4.42	...	-4.42
	Total	29,95.13	17,65.78	-12,29.35

Revenue :

2. The grant closed with a saving of ₹ 12,29.35 lakh against which an amount of ₹ 4.05 lakh was surrendered during the year.
3. In view of the final saving of ₹ 12,29.35 lakh, the supplementary provision of ₹ 3,53.50 lakh (₹ 6.50 lakh obtained in July 2010 and ₹ 3,47.00 lakh obtained in November 2010) proved injudicious.

4. 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	Stamps-Judicial			
101	Cost of Stamps			
{ 0336 }	Cost of Judicial Stamps (i) Stamps for copies			
	General			
	O.	37.14	37.14	-37.14
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
102	Expenses on Sale of Stamps			
{ 0338 }	Court Fee Stamps			
	General			
	O.	29.12	29.12	-23.10
	Reasons for saving have not been intimated (August 2011).			

Grant No. 7 Stamps and Registration concl...

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
02 Stamps-Non-Judicial			
101 Cost of Stamps			
{ 5001 } Assam Entertainment Tax-Stamps			
General			
O.	1,07.00	1,07.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-1,07.00
102 Expenses on Sale of Stamps			
{ 0340 } Sale of Non-Judicial Stamps			
General			
O.	26.53	26.53	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-26.53
03 Registration			
001 Direction and Administration			
{ 0342 } Subordinate Administration			
General			
O.	21,69.08	21,75.58	10,17.95
S.	6.50		
Reasons for huge saving in the above case have not been intimated (August 2011).			-11,57.63

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
2030 Stamps and Registration			
II. State Plan and Non Plan Schemes			
02 Stamps-Non-Judicial			
101 Cost of Stamps			
{ 0339 } Cost of Non-Judicial Stamps			
General			
O.	1,49.69	4,96.69	6,18.53
S.	3,47.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+1,21.84

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	39,73,17		
	Supplementary	1,36,59	41,09,76	27,68,26
	Amount surrendered during the year (March 2011)			-13,41,50
				12,26,41

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	41,09.76	27,68.26	-13,41.50
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	41,09.76	27,68.26	-13,41.50

Revenue :

- The grant closed with a saving of ₹ 13,41.50 lakh against which an amount of ₹ 12,26.41 lakh was surrendered during the year.
- In view of the final saving of ₹ 13,41.50 lakh, the supplementary provision of ₹ 1,36.59 lakh (₹ 1,28.59 lakh obtained in July 2010 and ₹ 8.00 lakh obtained in February 2011) proved injudicious.

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.	1,52.81	91.33	91.33
	R.	-61.48		...
{ 0344 }	District Executive Establishment			
	General			
	O.	24,21.68	17,85.00	17,49.83
	S.	1,28.59		-35.17
	R.	-7,65.27		

Anticipated saving of ₹ 61.48 lakh under the former case and ₹ 7,65.27 lakh in the latter case was reportedly due to non-release of fund by the Government. Reasons for final saving in the latter case have not been intimated (August 2011).

Head		Grant No. 8 Excise and Prohibition concl...			Excess + Saving -
		Total Grant	Actual Expenditure (₹ in lakh)		
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
02	Social Welfare				
{ 1729}	Prohibition Propaganda				
	General				
	O.	6,93.96	5,26.89	4,42.44	-84.45
	R.	-1,67.07			
{ 1730}	Liquor Prohibition propaganda				
	General				
	O.	6,40.47	4,09.84	4,20.51	+10.67
	R.	-2,30.63			

Anticipated saving of ₹ 1,67.07 lakh in the former case and ₹ 2,30.63 lakh in the latter case was reportedly due to non-release of fund by the Government. Reasons for final saving in the former and ultimate excess in the latter case have not been intimated (August 2011).

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	1,57,23,64		
	Supplementary	11,96,41	1,25,63,75	-43,56,30
	Amount surrendered during the year (March 2011)			56
Capital :				
Major Head :				
5055	Capital Outlay on Road Transport			
Voted				
	Original	48,29,00		
	Supplementary	...	48,22,59	-6,41
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,68,45.08	1,25,30.99	-43,14.09
	Sixth Schedule (Pt. I)Areas	74.97	32.76	-42.21
	Total	1,69,20.05	1,25,63.75	-43,56.30
Capital :				
Voted				
	General	48,29.00	48,22.59	-6.41
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	48,29.00	48,22.59	-6.41

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 43,56.30 lakh against which an amount of ₹ 0.56 lakh was surrendered during the year.

3. Out of total expenditure of ₹ 1,25,63.75 lakh, ₹ 0.99 lakh relates to earlier years which were kept under objection for want of details, were adjusted in the accounts of this year.

4. In view of the actual saving of ₹ 43,57.29 lakh, the supplementary provision of ₹ 11,96.41 lakh (₹ 3,27.41 lakh obtained in November 2010 and ₹ 8,69.00 lakh obtained in February 2011) proved injudicious.

5. Saving occurred mainly under:-

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2041 Taxes on Vehicles			
II. State Plan and Non Plan Schemes			
101 Collection Charges			
{ 0348} Commissioner of Transport			
General			
O.	14,44.35	15,26.76	11,66.04
S.	82.41		
Sixth Schedule (Pt.I)Areas			
O.	59.57	59.57	32.77
Reasons for saving in both the above cases have not been intimated (August 2011).			
2070 Other Administrative Services			
II. State Plan and Non Plan Schemes			
114 Purchase and Maintence of transport			
{ 0532} V.I.P. Pool			
General			
O.	65.42	64.86	33.68
R.	-0.56		
Anticipated saving ₹ 0.56 lakh under the head was reportedly due to non-receipt of sanction. Reasons for final saving have not been intimated (August 2011).			
3055 Road Transport			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0175} Headquarters			
Sixth Schedule (Pt.I)Areas			
O.	15.40	15.40	...
{ 1390} Road Safety Staff			
General			
O.	5,07.81	5,09.31	1,75.61
S.	1.50		
Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
004 Research			
{ 1394} Transport Survey			
General			
O.	59.65	59.65	35.88
Reasons for saving in the above case have not been intimated (August 2011).			
911 Deduct-Recoveries of Overpayments			
General			
		...	-40.00
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3056 Inland Water Transport			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172 } Headquarter's Establishment			
General			
O.	15,05.75	15,05.75	8,55.20
Reasons for saving in the above case have not been intimated (August 2011).			
003 Training and Research			
{ 1395 } Inland Water Transport Crew Training Centre			
General			
O.	1,55.48	1,55.48	96.95
Reasons for saving in the above case have not been intimated (August 2011).			
101 Hydrographic Survey			
General			
O.	3,03.75	3,03.75	2,16.56
Reasons for saving in the above case have not been intimated (August 2011).			
800 Other Expenditure			
{ 1396 } Government Transport Services Working expenses - Major Ferry Services			
[902] Operation			
General			
O.	50,09.29	50,09.29	37,10.97
[929] Management			
General			
O.	23,40.10	23,40.10	17,80.28
{ 1400 } Government Transport Service Working Expenses - Subansiri River Passenger			
[902] Operation			
General			
O.	4,61.86	4,61.86	3,52.17
[929] Management			
General			
O.	8,50.07	8,50.07	5,58.27
{ 1401 } Maintenance of I.W. Central workshop Guwahati, Dibrugarh & Silchar			
General			
O.	2,48.33	2,48.33	1,77.83
Reasons for saving in all the above cases have not been intimated (August 2011).			
III. Centrally Sponsored Schemes			
105 Landing Facilities			
{ 3661 } Construction of 20 Nos. of 170 M Long Floating Terminal for the River Bhahmaputra			
General			
O.	2,42.68	4,50.08	90.01
S.	2,07.40		
In view of the saving of ₹ 3,60.07 lakh, the supplementary provision of ₹ 2,07.40 lakh proved injudicious.			

Grant No. 9 Transport Services conclud...

6. Saving mentioned in note 5 above was partly off-set by excess under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0175 }	Headquarters			
	General			
	O.	74.37	80.37	1,06.84
	S.	6.00		+26.47

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).

Capital :

6. The grant in the capital section closed with a saving of ₹ 6.41 lakh. No part of the saving was anticipated and surrendered during the year.

Grant No. 10 Other Fiscal Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2047	Other Fiscal Services			
Voted				
	Original	2,05,44		
	Supplementary	...	1,38,82	-66,62
	Amount surrendered during the year (March 2011)			62,48

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	2,05.44	1,38.82	-66.62
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,05.44	1,38.82	-66.62

Revenue :

2. The grant closed with a saving of ₹ 66.62 lakh against which an amount of ₹ 62.48 lakh was surrendered during the year.

3. Saving occurred 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.	91.67	57.14	-3.74
	R.	-34.53		

Anticipated saving of ₹ 34.53 lakh under the head was reportedly due to non-receipt of sanction for telecasting advertisement of Small Savings in News Bulletin of Doordarshan and non-receipt of bills/claims. Reasons for final saving have not been intimated (August 2011).

800	Other Expenditure			
{ 0349 }	Directorate of Financial Inspection			
General				

	O.	1,13.77	85.82	-0.40
	R.	-27.95		

Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. in time. Reasons for final saving have not been intimated (August 2011).

Appropriation: Public Service Commission

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2051	Public Service Commission			
Charged				
	<i>Original</i>	7,46,07		
	<i>Supplementary</i>	4,00	5,78,47	-1,71,60
	<i>Amount surrendered during the year (March 2011)</i>			1,71,84

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	7,50.07	5,78.47	-1,71.60
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,50.07	5,78.47	-1,71.60

Revenue :

2. The appropriation closed with a saving of ₹ 1,71.60 lakh against which an amount of ₹ 1,71.84 lakh was surrendered during the year.
3. In view of the saving of ₹ 1,71.60 lakh, surrendering of provision of ₹ 1,71.84 lakh proved
4. In view of the final saving of ₹ 1,71.60 lakh, the supplementary provision of ₹ 4.00 lakh obtained in February 2011 proved injudicious.
5. 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.	7,46.07	5,78.23	+0.24
	S.	4.00		
	R.	-1,71.84		

Anticipated saving of ₹ 1,71.84 lakh was reportedly due to non-filling up of vacant posts, non-holding of examination. Reasons for ultimate excess have not been intimated (August 2011).

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	16,51,18,55		
	Supplementary	83,34,50	17,34,53,05	6,20,38,79
	Amount surrendered during the year (March 2011)			-11,14,14,26
				18,40,65

Capital :

Major Head :

4047	Capital Outlay on other Fiscal Services
5465	Investments in General Financial and Trading Institutions

7465 Loans for General Financial and Trading Institution

Voted

	Original	10,40,00		
	Supplementary	4,00,00	14,40,00	9,62,00
	Amount surrendered during the year			-4,78,00
				...

Charged

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	17,34,53.05	6,20,38.79	-11,14,14.26
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	17,34,53.05	6,20,38.79	-11,14,14.26
Capital :				
Voted				
	General	14,40.00	9,62.00	-4,78.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	14,40.00	9,62.00	-4,78.00

Charged

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 11,14,14.26 lakh against which an amount of ₹ 18,40.65 lakh was surrendered during the year.

3. In view of the final saving of ₹ 11,14,14.26 lakh, the supplementary provision of ₹ 83,34.50 lakh (₹ 9,20.50 lakh obtained in July 2010, ₹ 63,63.00 lakh obtained in November 2010 and ₹ 10,51.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

		Grant No. 11 Secretariat and Attached Offices contd...			
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.	24.57	9.43	11.32	
	R.	-15.14		+1.89	
{ 0326 }	Implementation of Assam Accord Department				
	General				
	O.	52.96	32.30	26.82	
	R.	-20.66		-5.48	
{ 0401 }	Chief Ministers Secretariate				
	General				
	O.	2,10.51	2,10.51	1,11.98	
	R.			-98.53	
{ 0402 }	General Administration Department				
	General				
	O.	6,62.57	4,87.81	4,86.10	
	R.	-1,74.76		-1.71	
{ 0403 }	Department of Personnel & Administrative Reforms				
	General				
	O.	35,47.05	30,02.20	31,17.38	
	R.	-5,44.85		+1,15.18	
{ 0404 }	Home Department				
	General				
	O.	2,60.53	2,24.91	2,12.18	
	R.	-35.62		-12.73	
{ 0405 }	Political Department				
	General				
	O.	3,29.88	2,76.56	2,72.39	
	R.	-53.32		-4.17	
{ 0406 }	Finance Department				
[025]	Development of Infrastructure to Facilitate Trade, Commerce and Intercourse etc.				
	General				
	O.	5,42,96.00	5,42,96.00	3,21,65.00	
	R.			-2,21,31.00	
[906]	Payment of One Time Settlement				
	General				
	O.	15,00.00	15,00.00	...	
	R.			-15,00.00	

		Grant No. 11 Secretariat and Attached Offices contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[908]	Payment of Voluntary Retirement Scheme & Liabilities of State Level Public Enterprise (EAP) incl.ADB			
	General			
	O.	1,30,00.00	1,30,00.00	4,76.49
				-1,25,23.51
[909]	Contribution to New Pension Scheme including ADB Fund			
	General			
	O.	73,21.01	73,21.01	1,32.00
				-71,89.01
[910]	Payment of ASEB's Settle Dues			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
[911]	Payment of Dues to HUDCO against Government Guaranteed Loans			
	General			
	O.	19,12.01	19,12.01	...
				-19,12.01
{ 0407}	Law Department			
	General			
	O.	2,17.23	1,15.55	1,06.99
	R.	-1,01.68		-8.56
{ 0408}	Revenue Department			
[025]	Revenue Section			
	General			
	O.	2,84.70	2,21.77	1,99.29
	R.	-62.93		-22.48
{ 0409}	Excise Department			
	General			
	O.	63.61	37.27	36.15
	R.	-26.34		-1.12
{ 0410}	Passport Department			
	General			
	O.	65.96	9.51	8.00
	R.	-56.45		-1.51
{ 0411}	Public Works Department (R&B)			
	General			
	O.	8,65.68	8,68.68	3,80.41
	S.	3.00		-4,88.27

Anticipated saving in ten cases above was reportedly due to non-receipt of sanction in time. Saving under the head {0411}-Public Works Department (R&B) reportedly due to non-filling up of vacant posts. Reasons for ultimate excess in two cases, saving in fifteen cases including non-utilising and non-surrendering of entire budget provision in three cases above have not been intimated (August 2011).

		Grant No. 11 Secretariat and Attached Offices contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)		
091	Attached Offices				
{ 0414}	Assam Administrative Tribunal				
	General				
	O.	1,12.28	59.77	56.11	
	R.	-52.51		-3.66	
{ 0418}	Director of Pension				
	General				
	O.	83.77	83.77	53.90	
	Anticipated saving of ₹ 52.51 lakh in the former case was reportedly due to less requirement of fund. Reasons for saving in both the above cases have not been intimated (August 2011).				
099	Board of Revenue				
	General				
	O.	1,26.23	1,26.23	86.78	
	Reasons for saving in the above case have not been intimated (August 2011).				
792	Irrecoverable Loans Written off				
	General				
	O.	20.00	0.73	...	
	R.	-19.27		-0.73	
	Anticipated saving of ₹ 19.27 lakh under the above head was reportedly due to non-receipt of sanction. Reasons for non-utilisation of entire budget provision have not been intimated (August 2011).				
2251	Secretariat-Social Services				
II.	State Plan and Non Plan Schemes				
090	Secretariat				
{ 1018}	Municipal Administration Department				
	General				
	O.	4,25.42	3,93.25	3,93.25	
	R.	-32.17		...	
	Anticipated saving of ₹ 32.17 lakh under the above head was reportedly due to non-receipt of sanction.				
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
090	Secretariat				
{ 0181}	Irrigation Department				
	General				
	O.	2,57.40	2,57.40	1,59.95	
				-97.45	
{ 1360}	Agriculture Department				
	General				
	O.	2,44.14	2,06.66	2,08.46	
	R.	-37.48		+1.80	
{ 1402}	Co-operation Department				
	General				
	O.	1,48.11	1,31.68	1,32.16	
	R.	-16.43		+0.48	

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1404}	Food and Civil Supply Department General			
	O.	2,34.65	2,05.01	2,05.01
	R.	-29.64		...
{ 1406}	Forest Department General			
	O.	2,47.24	2,27.08	2,26.92
	R.	-20.16		-0.16
{ 1407}	Industries Department General			
	O.	2,10.07	1,84.87	1,87.04
	R.	-25.20		+2.17
{ 1408}	Planning and Development Department General			
	O.	2,86.45	2,59.39	2,60.06
	R.	-27.06		+0.67
{ 1409}	Transport and Tourism Department General			
	O.	2,03.49	1,60.21	1,59.44
	R.	-43.28		-0.77
{ 1410}	Powers, Mines & Minerals Department General			
	O.	1,47.39	1,08.00	1,11.34
	R.	-39.39		+3.34
{ 1411}	Public Enterprise Department General			
	O.	1,13.44	39.45	70.39
	R.	-73.99		+30.94
	Anticipated saving in nine cases above was reportedly due to non-receipt of sanction. Reasons for ultimate excess in six cases and saving in three cases above have not been intimated (August 2011)			
{ 4137}	Water Resources Department General			
	O.	1,98.88	1,63.85	1,63.85
	S.	3.00		...
	R.	-38.03		
	Anticipated saving of ₹ 38.03 lakh under the head was reportedly due to non-filling up of vacant posts, non-receipt of claims for L.T.C. and medical reimbursement and non-receipt of bills.			

		Grant No. 11 Secretariat and Attached Offices contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
091	Attached Offices			
{ 1416}	Planning			
[168]	North Eastern Council			
	General			
	O.	38.96	38.96	-19.66
[170]	Computer Application Division			
	General			
	O.	22.52	22.52	...
{ 1419}	Perspective Planning Division			
	General			
	O.	75.23	75.23	-29.15
{ 1421}	Sub-Divisional Development Schemes			
[352]	Secretariat Economic Services (Special Project)			
	General			
	O.	29,62.00	29,62.00	...
[353]	Special Programme for Sixth Schedule Areas including BTC, Karbi Anglong and N.C. Hills			
	General			
	O.	50,00.00	50,00.00	...
[354]	Secretariat Economic Services including 10% ACA/SPA			
	General			
	O.	5,43,56.00	5,43,56.00	...
[410]	Kalpataru			
	General			
	O.	1,00.00	1,00.00	...
[412]	Gyan Jyoti Programme			
	General			
	O.	1,00.00	1,00.00	...
[702]	Special fund for Research Survey DPR etc.			
	General			
	O.	5,00.00	5,00.00	...
[995]	Cluster Development of Women through SIRD			
	General			
	O.	8,45.00	8,45.00	5,00.00
				-3,45.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2855} State Specific Scheme			
[413] Dharamajyoti Achani			
General			
S.	50.00	50.00	...
			-50.00
[414] Payment of Outstanding Bills for ARBAS			
General			
S.	1,59.00	1,59.00	...
			-1,59.00
[415] Infrastructure Development of Assam Institute of Management, Guwahati			
General			
S.	1,50.00	1,50.00	...
			-1,50.00
[416] Micro Level Planning			
General			
S.	50.00	50.00	...
			-50.00
{ 2856} Residential School of Jamaguri, Hazra Gaon, Baska (ACA)			
General			
S.	5,00.00	5,00.00	...
			-5,00.00
{ 2899} Additional Plan Fund Special Project			
General			
S.	10,48.00	10,48.00	...
			-10,48.00
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in thirteen cases have not been intimated (August 2011).			
102 District Planning Machinery			
{ 1423} District Planning Unit			
General			
O.	51.71	51.71	...
			-51.71
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
792 Irrecoverable Loans Written off			
General			
O.	20.00	0.52	...
			-0.52
R.	-19.48		
Anticipated saving of ₹ 19.48 lakh under the head was reportedly due to non-receipt of sanction. Reasons for final saving have not been intimated (August 2011).			
800 Other Expenditure			
{ 2811} Chief Minister's Special Scheme/ Programme			
[410] Kalpataru			
General			
S.	63,00.00	63,00.00	...
			-63,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

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

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2052	Secretariat-General Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0406}	Finance Department			
	General			
	S.	10.00	2,63.19	+2,53.19
[022]	Finance (General) Department			
	General			
	O.	10,96.98	63,60.15	+53,95.00
	R.	-1,31.83		
Anticipated saving of ₹ 1,31.83 lakh in one case was reportedly due to non-receipt of sanction. Reasons for final excess in both the above cases have not been intimated (August 2011).				
3451	Secretariat-Economic Services			
II.	State Plan and Non Plan Schemes			
091	Attached Offices			
{ 1421}	Sub-Divisional Development Schemes			
[718]	Untied Fund			
	General			
	O.	20,00.00	49,46.80	+29,46.80
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).				

Capital :

6. The grant in the capital section closed with a saving of ₹ 4,78.00 lakh. No part of the saving was anticipated and surrendered during the year

7. In view of the final saving of ₹ 4,78.00 lakh, the supplementary provision of ₹ 4,00.00 lakh obtained in November 2010 proved injudicious.

8. Saving occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5465	Investments in General Financial and Trading Institutions			
II.	State Plan and Non Plan Schemes			
01	Investments in General Financial Institutions			
190	Investments in Public sector and other undertakings Banks, etc.			
{ 1630}	Share Capital Contribution to Regional Rural Banks			
	General			
	O.	1,50.00	62.00	-88.00
Reasons for saving in the above case have not been intimated (August 2011).				
7465	Loans for General Financial and Trading Institution			
II.	State Plan and Non Plan Schemes			
800	Other Loans			
{ 3780}	Loans for Micro-Finance			
	General			
	O.	3,90.00	...	-3,90.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				

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	2,28,80,86		
	Supplementary	4,31,74	2,33,12,60	1,00,91,51
	Amount surrendered during the year (March 2011)			-1,32,21,09
				3,30
Charged				
	Original	...		
	Supplementary	9,03	9,03	1,69
	Amount surrendered during the year			-7,34
				...

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	1,16,96.58	93,11.75	-23,84.83
	Sixth Schedule (Pt. I)Areas	1,16,16.02	7,79.76	-1,08,36.26
	Total	2,33,12.60	1,00,91.51	-1,32,21.09
Charged				
	General	9.03	1.69	-7.34
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	9.03	1.69	-7.34

Revenue :

- The voted portion of the grant closed with a saving of ₹ 1,32,21.09 lakh against which an amount of ₹ 3.30 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,32,21.09 lakh, the supplementary provision of ₹ 4,31.74 lakh obtained in November 2010 proved injudicious.
- The charged portion of the grant also closed with a saving of ₹ 7.34 lakh. No part of the saving was anticipated and surrendered during the year.
- 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.	3,85.13	3,97.63	1,73.91
S.	12.50		
			-2,23.72
{ 0422} District Headquarters Establishment			
Sixth Schedule (Pt.I)Areas			
O.	8,40.82	9,74.00	4,78.26
S.	1,33.18		
			-4,95.74
			Reasons for saving in both the above cases have not been intimated (August 2011).
094 Other Establishments			
{ 0424} Process Serving Establishment			
General			
O.	13,01.52	13,02.52	9,29.51
S.	1.00		
			-3,73.01
Sixth Schedule (Pt.I)Areas			
O.	53.24	53.24	6.29
			-46.95
{ 0426} Passport and Visa			
General			
O.	34.00	30.70	3.34
R.	-3.30		
			-27.36
{ 0427} Transport Commissioner's Establishment			
Sixth Schedule (Pt.I)Areas			
O.	1,62.09	1,62.09	1,11.39
			-50.70
			Anticipated saving of ₹ 3.30 lakh under the head {0426}-Passport and Visa was reportedly due to non-requirement of fund. Reasons for saving in all the above cases have not been intimated (August 2011).
800 Other Expenditure			
{ 4255} Chief Minister's Special Development Project/Schemes			
Sixth Schedule (Pt.I)Areas			
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 (August 2011).
2070 Other Administrative Services			
II. State Plan and Non Plan Schemes			
118 Administration of Citizenship Act.			
{ 0222} Registration of Persons as Indian Citizen			
General			
O.	83.38	83.38	14.28
			-69.10
			Reasons for saving have not been intimated (August 2011).

Grant No. 12 District Administration concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
{ 0931 }	Zila Sainik Welfare Office			
	General			
	O.	1,29.06	1,45.06	98.95
	S.	16.00		-46.11
	Reasons for saving have not been intimated (August 2011).			
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 1661 }	State Statistical Agency			
	General			
	O.	8,87.50	8,87.50	...
	S.			-8,87.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

6. Saving mentioned in note 5 above was partly off-set 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			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
{ 0932 }	Amenities to Families of Ex-Servicemen			
	General			
	O.	33.60	1,61.60	1,81.84
	S.	1,28.00		+20.24
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

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	83,59,04		
	Supplementary	29,00	83,88,04	50,98,16
	Amount surrendered during the year (March 2011)			-32,89,88
				18,92,74

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	80,33.50	49,08.84	-31,24.66
	Sixth Schedule (Pt. I) Areas	3,54.54	1,89.32	-1,65.22
	Total	83,88.04	50,98.16	-32,89.88

Revenue :

2. The grant closed with a saving of ₹ 32,89.88 lakh against which an amount of ₹ 18,92.74 lakh was surrendered during the year.
3. Out of total expenditure of ₹ 50,98.16 lakh, expenditure amounting to ₹ 6.43 lakh relates to earlier years which was kept under objection for want of details was adjusted in the accounts of this year.
4. In view of the actual saving of ₹ 32,96.31 lakh, the supplementary provision of ₹ 29.00 lakh obtained in February 2011 proved injudicious.
5. 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			
095	Directorate of Accounts and Treasuries			
{ 0429 }	Directorate of Accounts			
	General			
	O.	2,01.54	1,14.36	1,12.72
	R.	-87.18		-1.64
	No specific reason was attributed to anticipated saving of ₹ 87.18 lakh under the above head. Reasons for final saving have not been intimated (August 2011).			
097	Treasury Establishment			
{ 0430 }	Treasuries & Sub-Treasuries			
	General			
	O.	38,25.82	27,29.63	27,82.28
	R.	-10,96.19		+52.65

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Sixth Schedule (Pt.I)Areas				
O.	2,93.88	2,21.75	1,49.90	-71.85
R.	-72.13			
Out of expenditure of ₹ 27,82.28 lakh under the head {0430}-Treasuries and Sub-Treasuries (General), expenditure for an amount of ₹ 5.60 lakh relates to the year 2006-07 which was adjusted in the accounts of this year. Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess in the former case and final saving in the latter case have not been intimated (August 2011).				
[145]	Administration of Asian Development Bank Project under AGPRMP (EAP)			
	General			
O.	25,44.00	22,95.22	9,07.77	-13,87.45
R.	-2,48.78			
Anticipated saving of ₹ 2,48.78 lakh was reportedly due to economic measures. Reasons for final saving have not been intimated (August 2011)				
{ 0431 }	Establishment of New Sub-Treasuries			
[620]	Purchase of equipment, Furniture, Book etc.			
	General			
O.	32.02	2.00	...	-2.00
R.	-30.02			
No specific reason was attributed for anticipated saving of ₹ 30.02 lakh. Reasons for final saving have not been intimated (August 2011).				
098	Local Fund Audit			
{ 0432 }	Examiner, Local Account			
	General			
O.	13,64.99	10,42.10	10,57.98	+15.88
R.	-3,22.89			
Sixth Schedule (Pt.I)Areas				
O.	60.66	40.84	39.42	-1.42
R.	-19.82			
Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts and economic measures. Reasons for ultimate excess in the former case and saving in the latter case have not been intimated (August 2011).				

Grant No. 14 Police

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2055	Police			
Voted				
	Original	21,98,96,59		
	Supplementary	41,44,20	15,92,23,16	-6,48,17,63
	Amount surrendered during the year			...
Charged				
	Original	...		
	Supplementary	1,18,16	34,39	-83,77
	Amount surrendered during the year			...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

	Original	68,00		
	Supplementary	...	68,00	-68,00
	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	22,40,40.79	15,33,81.64	-7,06,59.15
	Sixth Schedule (Pt. I)Areas	...	58,41.52	+58,41.52
	Total	22,40,40.79	15,92,23.16	-6,48,17.63
Charged				
	General	1,18.16	34.39	-83.77
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,18.16	34.39	-83.77
Capital :				
Voted				
	General	68.00	...	-68.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	68.00	...	-68.00

Revenue :

2. The voted portion of the grant closed with a saving of ₹ 6,48,17.63 lakh. No part of the saving was surrendered during the year.

3. Out of total expenditure of ₹ 15,92,23.16 lakh, expenditure for an amount of ₹ 31.32 lakh relates to earlier years which was kept under objection for want of details was adjusted in the account of this year.

4. In view of the actual saving of ₹ 6,48,48.95 lakh, the supplementary provision of ₹ 41,44.20 lakh (₹ 9,10.19 lakh obtained in July 2010, ₹ 15,22.77 lakh obtained in November 2010 and ₹ 17,11.24 lakh obtained in February 2011) proved injudicious.

5. The grant in the charged portion also closed with a saving of ₹ 83.77 lakh. No part of the saving was surrendered during the year.

Grant No. 14 Police contd...

6. 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			
{ 3191 }	General Security Related Expenditure			
[172]	Headquarters Establishment			
	General			
	O.	2,10.00	1,49.79	-60.21
{ 5352 }	Rajib Gandhi Trust for Victims of Extremists			
	General			
	O.	2,60.00	...	-2,60.00
	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 (August 2011).			
003	Education and Training			
{ 0437 }	Recruits Training School of Assam			
	General			
	O.	3,22.90	2,56.42	-66.48
{ 0438 }	Training of I.P.S Probationers			
	General			
	O.	33.04	...	-33.04
{ 0439 }	Battalion Training Centre			
	General			
	O.	6,02.61	4,43.10	-1,59.51
{ 0440 }	Assam Police Academy (C.I. & J.W School)			
	General			
	S.	1,80.51	1,05.00	-75.51
	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 (August 2011).			
101	Criminal Investigation and Vigilance			
{ 0444 }	Anti-Corruption Branch			
	General			
	O.	3,93.84	2,89.78	-1,04.22
	S.	0.16		
{ 0445 }	Special Branch (BIEO)			
	General			
	O.	4,12.16	2,87.01	-1,25.16
	S.	0.01		

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3191 }	General Security Related Expenditure			
[443]	Special Branches			
	General			
	O.	1,22.00	1,22.00	...
				-1,22.00
[510]	Security for Railway Project			
	General			
	O.	5,51.00	5,51.00	2,85.62
				-2,65.38
[513]	Security for National Highway Project			
	General			
	O.	6,51.00	6,51.00	5,05.84
				-1,45.16
	Reasons for saving in four cases and non-surrendering of the entire budget provision in one case above have not been intimated (August 2011).			
104	Special Police			
{ 0446 }	Armed Police Battalions			
	General (Charged)			
	S.	28.02	28.02	1.80
				-26.22
	General			
	O.	4,24,75.90	4,26,01.59	3,22,14.94
	S.	1,25.69		
				-1,03,86.65
{ 3191 }	General Security Related Expenditure			
[630]	Armed Police Battalion			
	General			
	O.	14,71.91	14,71.91	4,57.74
				-10,14.17
	Reasons for saving in all the above cases have not been intimated (August 2011).			
109	District Police			
{ 0145 }	District Police Proper			
	General (Charged)			
	S.	69.14	69.14	22.14
				-47.00
	General			
	O.	6,57,53.89	6,59,53.90	4,53,67.96
	S.	2,00.01		
				-2,05,85.94
{ 0256 }	Women Police			
	General			
	O.	7,43.04	7,43.04	3,18.99
				-4,24.05
{ 0281 }	Home Guard			
[792]	Fixed Remuneration for Home Guards			
	General			
	O.	20,20.00	20,20.00	...
				-20,20.00

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0448 } Implementation of Police Commission Recommendation General O.	4,80.21	4,80.21	1,62.83	-3,17.38
{ 0450 } Re-organisation of Prosecution Staff General O.	51.21	51.21	24.14	-27.07
{ 0451 } Explosive Magazine Guards General O.	1,16.01	1,16.01	40.27	-75.74
{ 0452 } Liquor Prohibition Staff General O.	3,30.20	3,30.20	1,97.43	-1,32.77
{ 0456 } Bhutan & Arunachal Border General O.	3,58.84	3,58.84	2,29.77	-1,29.07
{ 0460 } Guards for S.S.B. Zonal Office General O.	66.08	66.08	44.78	-21.30
{ 0462 } Guards for Brahmaputra Bridge General O.	66.83	66.83	32.32	-34.51
{ 0463 } Guards for RBI Guwahati General O.	1,71.55	1,71.55	26.15	-1,45.40
{ 0464 } Police Guards for SBI Branch General O.	8,45.81	8,45.81	3,14.29	-5,31.52
{ 0465 } Police Guards for Civil Aerodromes General O.	3,59.57	3,59.57	1,69.75	-1,89.82
{ 0468 } Police Guards for Assam Gas based Power Project (NEEPCO) General O.	2,05.13	2,05.13	1,39.34	-65.79

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0469 }	Inter-State International Border Affairs General O.	2,42.82	1,17.80	-1,25.02
{ 0472 }	Raising of Additional Platoons General O.	17,30.61	8,79.10	-8,51.51
{ 0473 }	Police Guard for Supply Check Gates General O.	20.33	...	-20.33
{ 1015 }	Checking of Infiltration			
[901]	Checking of Bangladeshi infiltration General O.	30,67.57	10,76.32	-19,91.25
{ 3191 }	General Security Related Expenditure			
[055]	Deployment General O.	1,89.03	39.67	-1,49.36
[632]	District Police Proper General O.	16,65.34	12,93.60	-3,71.74
[641]	Deployment of Central and other Police Force General O.	38,66.60	23,65.09	-15,01.51
	Out of expenditure of ₹ 23,65.09 lakh under the sub-sub head [641]-Development of Central and Other Police Force, an amount of ₹ 6,66.13 lakh was adjusted against the recoveries made by the Government of India. Reasons for saving in twenty cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2011).			
110	Village Police			
{ 0474 }	Village Police/ Village Defence Organisation General O.	17,94.17	14,29.78	-3,64.39
[975]	Fixed Remuneration for VDP General O.	4,38.30	2.38	-4,35.92

Reasons for saving in both the above cases have not been intimated (August 2011).

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
111 Railway Police			
{ 0475 } Supervising Staff General O.	3,05.41	3,05.41	1,99.45 -1,05.96
{ 0476 } Crime Police General O.	10,08.54	10,08.54	6,52.95 -3,55.59
{ 0477 } Order Police General O.	13,51.32	13,51.32	6,25.43 -7,25.89
Reasons for saving in all the above cases have not been intimated (August 2011).			
113 Welfare of Police Personnel			
{ 0478 } Police Hospital General O.	5,90.03	5,90.03	3,06.97 -2,83.06
Reasons for saving in the above case have not been intimated (August 2011).			
115 Modernisation of Police Force			
{ 3191 } General Security Related Expenditure General O.	1,17,30.00	1,17,30.00	5,26.51 -1,12,03.49
Reasons for saving in the above case have not been intimated (August 2011).			
116 Forensic Science General O.	6,81.49	6,81.49	4,71.17 -2,10.32
Reasons for saving in the above case have not been intimated (August 2011).			
800 Other Expenditure			
{ 0482 } Relief Operation in Connection with Disturbance on Foreigner's Issue			
[924] Raising of New Battalion General O.	89,90.62	89,90.62	50,80.91 -39,09.71
[935] Battalion for ONGC (Re-imbursable from ONGC) General O.	36,68.07	36,68.07	... -36,68.07
{ 0483 } New Two Indian Reserve Battalions General O.	1,93,62.88	1,93,62.88	1,37,11.18 -56,51.70
{ 3191 } General Security Related Expenditure			
[645] New Two Indian Reserve Battalion General O.	36.00	36.00	18.20 -17.80

Grant No. 14 Police contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[924] Raising of New Battalion General			
O.	72.20	72.20	2.96
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 (August 2011).			

7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2055 Police			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0433} Police Range Sixth Schedule (Pt.I)Areas	...	19.95	+19.95
101 Criminal Investigation and Vigilance			
{ 0443} Special Branch Sixth Schedule (Pt.I)Areas	...	1,22.60	+1,22.60
104 Special Police			
{ 0446} Armed Police Battalions Sixth Schedule (Pt.I)Areas	...	20,88.74	+20,88.74
{ 3191} General Security Related Expenditure			
[630] Armed Police Battalion Sixth Schedule (Pt.I)Areas	...	59.48	+59.48
Reasons for incurring huge expenditure without budget provision in all the above cases have not been intimated (August 2011).			
109 District Police			
{ 0145} District Police Proper Sixth Schedule (Pt.I)Areas	...	24,15.01	+24,15.01
{ 0256} Women Police Sixth Schedule (Pt.I)Areas	...	26.26	+26.26
{ 0281} Home Guard General			
O.	22,00.00	22,00.00	30,31.73
Sixth Schedule (Pt.I)Areas	...	1,09.71	+1,09.71

Grant No. 14 Police contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 0449 }	New Police Stations & Outposts Sixth Schedule (Pt.I)Areas	...	3,60.12	+3,60.12	
{ 0451 }	Explosive Magazine Guards Sixth Schedule (Pt.I)Areas	...	42.65	+42.65	
{ 0464 }	Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas	...	29.00	+29.00	
{ 0472 }	Raising of Additional Platoons Sixth Schedule (Pt.I)Areas	...	89.32	+89.32	
{ 0473 }	Police Guard for Supply Check Gates Sixth Schedule (Pt.I)Areas	...	16.71	+16.71	
{ 1015 }	Checking of Infiltration				
[491]	Reimbursable from Govt. of India General				
	O.	33,89.34	33,89.35	47,89.83	+14,00.48
	S.	0.01			
	Sixth Schedule (Pt.I)Areas	...	30.79	+30.79	
{ 3191 }	General Security Related Expenditure				
[632]	District Police Proper Sixth Schedule (Pt.I)Areas	...	87.25	+87.25	
[641]	Deployment of Central and other Police Force Sixth Schedule (Pt.I)Areas	...	20.83	+20.83	
[901]	Checking of Bangladeshi infiltration General				
	O.	1.55	1.55	47.22	+45.67
	Reasons for saving in three cases and incurring expenditure without budget provision in the eleven cases above have not been intimated (August 2011).				

Grant No. 14 Police concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110 Village Police { 0474} Village Police/ Village Defence Organisation Sixth Schedule (Pt.I)Areas	...	62.06	+62.06
113 Welfare of Police Personnel { 0478} Police Hospital Sixth Schedule (Pt.I)Areas	...	28.78	+28.78
800 Other Expenditure { 0483} New Two Indian Reserve Battalions Sixth Schedule (Pt.I)Areas	...	2,30.12	+2,30.12
Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (August 2011).			

Capital :

8. The grant in the capital section closed with a saving of ₹ 68.00 lakh. No part of the saving was surrendered during the year.

9. 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.	68.00	68.00	-68.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).

Grant No. 15 Jails

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2056	Jails			
Voted				
	Original	56,45,33		
	Supplementary	4,54,65	60,99,98	38,42,06
	Amount surrendered during the year (March 2011)			-22,57,92
				20,44,54
Charged				
	Original	...		
	Supplementary	4,50	4,50	5,50
	Amount surrendered during the year			+1,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	58,73.48	36,50.70	-22,22.78
	Sixth Schedule (Pt. I)Areas	2,26.50	1,91.36	-35.14
	Total	60,99.98	38,42.06	-22,57.92
Charged				
	General	4.50	5.50	+1.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4.50	5.50	+1.00

Revenue :

- The grant closed with a saving of ₹ 22,57.92 lakh against which an amount of ₹ 20,44.54 lakh was surrendered during the year.
- In view of the final saving of ₹ 22,57.92 lakh, the supplementary provision of ₹ 4,54.65 lakh (₹ 1,71.30 lakh obtained in July 2010 and ₹ 2,83.35 lakh obtained in November 2010) proved injudicious.
- The grant in the charged portion closed with an excess of ₹ 1,00,000. The excess requires regularisation.

5. 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 }	Headquarter's Establishment			
	General			
	O.	3,51.47	1,45.85	1,41.65
	S.	34.00		-4.20
	R.	-2,39.62		

Anticipated saving of ₹ 2,39.62 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of ceiling. Reasons for final saving have not been intimated (August 2011).

Head		Grant No. 15 Jails concl...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0485 }	Modernisation of Prison Administration					
	General					
	O.	10,20.00		45.48	45.48	...
	R.	-9,74.52				
	Anticipated saving of ₹ 9,74.52 lakh in the above case was reportedly due to non-release of fund for construction of staff quarter, non-receipt of approval for construction of Central Jails at Guwahati and non-completion of few work under modernisation of Prison.					
{ 1738 }	Range					
	General					
	O.	47.31		29.08	31.90	+2.82
	R.	-18.23				
	Anticipated saving of ₹ 18.23 lakh in the above case was reportedly due to non-receipt of claims for medical reimbursement and LTC and less payment of pay revision arrear. Reasons for ultimate excess have not been intimated (August 2011).					
101	Jails					
{ 0486 }	District Jails					
	General					
	O.	36,37.01		34,00.39	32,47.94	-1,52.45
	S.	4,14.85				
	R.	-6,51.47				
	Anticipated saving of ₹ 6,51.47 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of claim for payment of medical reimbursement and LTC and less payment of pay revision arrear. Final saving was reportedly due to non-filling up of vacant posts and incurring of less expenditure against pay revision arrear.					
{ 0487 }	Charges for Police Custody (Movement of Prisoners)					
	General					
	O.	2,02.00		1,07.41	1,07.25	-0.16
	R.	-94.59				
	Anticipated saving of ₹ 94.59 lakh in the above case was reportedly due to non-receipt of ceiling. Reasons for final saving have not been intimated (August 2011).					
102	Jail Manufactures					
	General					
	O.	94.08		55.60	28.27	-27.33
	R.	-38.48				
	Anticipated saving of ₹ 38.48 lakh in the above case was reportedly due to non-receipt of claim for medical reimbursement and LTC, non-engagement of prisoners for Jail Manufacture and non-receipt of ceiling. Reasons for final saving have not been intimated (August 2011).					

Grant No. 16 Stationery and Printing

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2058	Stationery and Printing			
Voted				
	Original	20,77,45		
	Supplementary	9,43,00	30,20,45	18,57,66
	Amount surrendered during the year (March 2011)			-11,62,79
				13,54,27

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	30,20.45	18,57.66	-11,62.79
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	30,20.45	18,57.66	-11,62.79

Revenue :

- The grant closed with a saving of ₹ 11,62.79 lakh against which an amount of ₹ 13,54.27 lakh was surrendered during the year.
- Out of total expenditure of ₹ 18,57.66 lakh, expenditure of ₹ 31.30 lakh relates to earlier years, which were kept under objection for want of details were adjusted in the accounts of this year.
- In view of the actual saving of ₹ 11,94.09 lakh, the supplementary provision of ₹ 9,43.00 lakh (₹ 9,30.00 lakh obtained in July 2010 and ₹ 13.00 lakh obtained in February 2011) proved injudicious.

5. Saving occurred mainly 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.	3,01.23	2,00.74	2,66.52
	S.	0.67		
	R.	-1,01.16		

Anticipated saving of ₹ 1,01.16 lakh under the head was reportedly due to non-filling up of vacant posts, non-reimbursement of bills. Out of expenditure of ₹ 2,66.52 lakh, expenditure of ₹ 11.65 lakh relates to the year 2001-02 which was kept under objection book for want of details was adjusted in the accounts of this year. Reasons for actual excess of ₹ 54.13 lakh have not been intimated (August 2011).

Grant No. 16 Stationery and Printing concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
103 Government Presses General				
O.	9,90.92	9,13.37	12,03.55	+2,90.18
S.	9,40.66			
R.	-10,18.21			
Anticipated saving of ₹ 10,18.21 lakh under the head was reportedly mainly due to non-filling up of vacant posts, non-reimbursement of bills in time and non-engagement of casual labours. Out of expenditure of ₹ 12,03.55 lakh, expenditure of ₹ 19.65 lakh relates to the year 2001-02 which was kept under objection book for want of details was adjusted in the accounts of this year. Reasons for actual excess of ₹ 2,70.53 lakh have not been intimated (August 2011).				
104 Cost of Printing by other sources General				
O.	5,00.00	3,00.00	...	-3,00.00
R.	-2,00.00			
Anticipated saving of ₹ 2,00.00 lakh under the head was reportedly due to non-publication of weekly news paper "Raijor Batori". Reasons for non-utilising and non-surrendering of the remaining provision of ₹ 3,00.00 lakh have not been intimated (August 2011).				
105 Government Publications General				
O.	50.50	18.17	18.17	...
R.	-32.33			
Anticipated saving of ₹ 32.33 lakh under the head was reportedly due to non-receipt of demand for publication.				

6. Saving mentioned in note 5 above was partly off-set by excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2058 Stationery and Printing				
II. State Plan and Non Plan Schemes				
101 Purchase and Supply of Stationery Stores				
{ 0493 } Headquarters Staff General				
O.	2,34.58	2,33.79	3,69.32	+1,35.53
S.	1.67			
R.	-2.46			
Anticipated saving of ₹ 2.46 lakh under the head was reportedly due to non-receipt of bills in time. Reasons for incurring huge excess expenditure despite surrendering of provision have not been intimated (August 2011).				

Grant No. 17 Administrative and Functional Buildings

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2059	Public Works			
Voted				
	Original	1,95,65,60		
	Supplementary	7,01,98	1,49,80,96	-52,86,62
	Amount surrendered during the year			...

Capital :

Major Head :

4058	Capital Outlay on Stationery and Printing			
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4250	Capital Outlay on other Social Services			
Voted				
	Original	65,17,86		
	Supplementary	44,46,89	1,09,64,75	-57,24,98
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	2,02,67.58	1,49,80.96	-52,86.62
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,02,67.58	1,49,80.96	-52,86.62
Capital :				
Voted				
	General	1,09,64.75	52,39.77	-57,24.98
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,09,64.75	52,39.77	-57,24.98

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 52,86.62 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 52,86.62 lakh, the supplementary provision of ₹ 7,01.98 lakh (₹ 1,10.62 lakh obtained in July 2010, ₹ 4,91.36 lakh obtained in November 2010 and ₹ 1,00.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

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

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			
[997]	Upgradation of Standard of Administration (Award of 12th Finance Commission)			
	General			
	S.	1,12.03	1,12.03	4.63
				-1,07.40
{ 3485}	Maintenance of Office Building in the Capital Complex			
	General			
	O.	2,10.00	2,10.00	...
				-2,10.00
{ 3786}	Maintenance of Electrical Works at New Secretariat Complex			
	General			
	O.	1,05.00	1,05.00	...
				-1,05.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
800	Other Expenditure			
{ 3984}	Erection of Road Side Barricate, Drop Gate, Pandals etc.			
	General			
	S.	2,50.00	2,50.00	...
				-2,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
80	General			
001	Direction and Administration			
{ 0138}	Direction			
	General			
	O.	12,12.77	12,12.77	8,84.88
				-3,27.89
{ 0156}	Execution			
[718]	General			
	General			
	O.	99,94.09	99,94.09	68,18.73
				-31,75.36
{ 0246}	Supervision			
	General			
	O.	5,38.21	5,38.21	3,56.27
				-1,81.94
	Reasons for saving in all the above cases have not been intimated (August 2011).			
003	Training			
{ 3168}	Muharris Training Schemes			
	General			
	O.	16.20	16.20	...
				-16.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 Other Expenditure			
{ 3847} Assistance to District Panchayat			
General			
O.	8,00.00	8,00.00	-8,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
911 Deduct-Recoveries of Overpayments			
General			
	...	-5,26.63	-5,26.63
Saving was attributed to recoveries of overpayment relating to earlier years.			

5. Saving mentioned in note 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			
052 Machinery and Equipment			
{ 0499} Work Charged & Muster Roll			
General			
	...	16.62	+16.62
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
053 Maintenance and Repairs			
{ 0220} Public Works			
General			
O.	2,50.00	4,10.62	+7,70.60
S.	1,60.62		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
80 General			
800 Other Expenditure			
{ 3486} Erection of Road Side Barricade, Drop Gate, Pandals etc.			
General			
O.	1,50.00	2,50.00	+2,02.23
S.	1,00.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

6. (a) **Suspense Transaction** :- The recoveries under the grant includes ₹ 2.51 lakh under "Suspense" head, which is not a final head of account. It accommodates interim transactions pending their adjustments to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

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

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

(i) **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.

(ii) **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 work 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.

(iii) **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.

(iv) **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.

(b) An analysis of transactions under "Suspense" included in this grant during 2010-2011 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on 1st April 2010	Debit	Credit	Closing Balance as on 31st March 2011
		(₹ in lakh)		
Stock	-2,51.66	...	2.48	-2,54.14
Purchase	-2,46.93	...	...	-2,46.93
Miscellaneous Public Works Advances	+19,95.79	...	0.03	+19,95.76
Workshop Suspense	0.57	...	...	+0.57
Total	+14,97.77	...	2.51	+14,95.26

Capital :

7. Capital section of the grant closed with a saving of ₹ 57,24.98 lakh. No part of the saving was anticipated and surrendered during the year.

8. In view of the final saving of ₹ 57,24.98 lakh, the supplementary provision of ₹ 44,46.89 lakh (₹ 18,03.11 lakh obtained in July 2010, ₹ 18,20.00 lakh obtained in November 2010 and ₹ 8,23.78 lakh obtained in February 2011) proved injudicious.

9. Saving occurred mainly under:-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4058 Capital Outlay on Stationery and Printing			
II. State Plan and Non Plan Schemes			
103 Government Presses			
{ 0126} Construction			
[102] Machinery & Equipment			
General			
O.	24.37	24.37	...
			-24.37
[152] Establishment			
General			
O.	48.75	48.75	...
			-48.75
[548] Works			
General			
O.	9,01.88	9,01.88	...
			-9,01.88
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).			
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
{ 0228} Building (Sale Taxes)			
[584] Works			
General			
O.	3,00.00	3,00.00	1,80.41
			-1,19.59
{ 0271} Lump Provision for construction of Administrative & Allied (B) General Administration Department			
[434] Construction of Assam Bhawan. Bangalore			
General			
O.	2,00.00	2,00.00	...
			-2,00.00
[435] Construction of Assam Bhawan at N.C.R.			
General			
O.	1,95.00	1,95.00	18.89
			-1,76.11
[439] Integrated Office Complex for Titabor Sub-division (ACA)			
General			
O.	3,02.91	3,02.91	84.77
			-2,18.14
[440] District Integrated Office complex for Kamrup District			
General			
O.	5,20.87	5,20.87	...
			-5,20.87

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1483} Building (Administration of Justice)			
[152] Establishment			
General			
O.	22.00	...	-22.00
{ 1486} Building- Other Administrative Service (Assam Administrative Staff College)			
General			
S.	6,00.00	4,42.17	-1,57.83
[584] Works			
General			
O.	50.00	1.84	-48.16
{ 2180} Building (Transport Department)			
[048] Construction of District Transport Officer's Office Building			
General			
O.	29.00	...	-29.00
{ 2857} Judicial Department Completion of High Court Building			
General			
S.	3,00.00	...	-3,00.00
{ 2858} Establishment of National Law School (College) and Judicial Academy (ACA)			
General			
S.	9,00.00	...	-9,00.00
{ 4153} Building (Judicial Department)			
[354] Spill Over ACA/SPA			
General			
O.	6,00.00	...	-6,00.00
[548] Works			
General			
O.	3,90.00	...	-3,90.00
[998] Construction of RCC Building of District BAR Association at Jorhat			
General			
O.	20.00	...	-20.00

Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in nine cases have not been intimated (August 2011).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
80 General			
101 Construction-General Pool Accommodation			
{ 1483 } Building (Administration of Justice)			
General			
O.	8,80.00	20,00.00	4.96
S.	11,20.00		-19,95.04
Reasons for huge saving in the above case have not been intimated (August 2011).			
4210 Capital Outlay on Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 Urban Health Services			
001 Direction & Administration			
{ 0172 } Headquarter's Establishment			
[548] Works			
General			
O.	74.00	49.00	...
R.	-25.00		-49.00
No specific reason was attributed to reduction of provision of ₹ 25.00 lakh by way of re-appropriation in the above case. Reasons for non-utilising and non-surrendering of the balance budget provision have not been intimated (August 2011).			
110 Hospital and Dispensaries			
{ 0288 } Hospital & Dispensaries			
[548] Works			
General			
O.	35.00	35.00	6.59
Reasons for saving in the above case have not been intimated (August 2011).			
02 Rural Health Services			
796 Tribal Area Sub-Plan			
{ 0121 } Buildings			
[548] Works			
General			
O.	1,00.00	1,00.00	27.74
Reasons for saving in the above case have not been intimated (August 2011).			
800 Other Expenditure			
{ 0789 } Scheduled Caste Component Plan			
[548] Works			
General			
O.	3,00.00	3,00.00	2,37.27
Reasons for saving in the above case have not been intimated (August 2011).			
03 Medical Education Training and Research			
105 Allopathy			
{ 0738 } Assam Medical College, Dibrugarh			
[548] Works			
General			
O.	50.00	50.00	31.68
Reasons for saving in the above case have not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0739} Silchar Medical College, Silchar			
[548] Works			
General			
O.	40.00	19.45	-20.55
Reasons for saving in both the above cases have not been intimated (August 2011).			
4250 Capital Outlay on Other Social Services			
II. State Plan and Non Plan Schemes			
203 Employment			
{ 0903} Inspector of Steam Boiler			
[548] Works			
General			
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 (August 2011).			
10. Saving mentioned in note 9 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			
051 Construction			
{ 3660} Assam Vikash Yojana			
[701] Construction of Circle Office			
General			
S.	4,00.00	5,19.25	+1,19.25
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
101 Construction-General Pool Accommodation			
{ 0271} Lump Provision for construction of Administrative & Allied (B) General Administration Department			
[437] Construction of Minister's Quarters, Directorate Complex Staff Quarter, Office Building of Comm. LAD			
General			
O.	3,41.22	5,08.42	+1,67.20
{ 1483} Building (Administration of Justice)			
[584] Works			
General			
O.	4,87.00	11,04.50	+6,17.50
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
80 General			
101 Construction-General Pool Accommodation			
{ 1483 } Building (Administration of Justice)			
[650] Deduct amount transferred to II- State Plan & Non-Plan Schemes			
General			
O.	-4,40.00	-4,40.00	+4,40.00
Excess was attributed to non-transfer of transaction to II-State Plan and Non-Plan Scheme.			
4210 Capital Outlay on Medical and Public Health			
II. State Plan and Non Plan Schemes			
02 Rural Health Services			
103 Primary Health Centres			
General			
R.	25.00	25.00	-6.13
Creation of provision of ₹ 25.00 lakh by way of re-appropriation was reportedly due to make payment of outstanding liabilities. Reasons for ultimate saving have not been intimated (August 2011).			
03 Medical Education Training and Research			
105 Allopathy			
{ 0741 } Gauhati Medical College, Guwahati			
[548] Works			
General			
O.	60.00	60.00	+18.92
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 18 Fire Services

			Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :					
Major Head :					
2070	Other Administrative Services				
Voted					
	Original	80,76,64			
	Supplementary	1,79,20	82,55,84	67,55,98	-14,99,86
	Amount surrendered during the year (March 2011)				14,66,66
Charged					
	Original	...			
	Supplementary	9,80	9,80	9,80	...
	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 (₹ in lakh)	Actual Expenditure	Excess + Saving -
Revenue :					
Voted					
	General		78,74.29	64,88.88	-13,85.41
	Sixth Schedule (Pt. I)Areas		3,81.55	2,67.10	-1,14.45
	Total		82,55.84	67,55.98	-14,99.86
Charged					
	General		9.80	9.80	...
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		9.80	9.80	...

Revenue :

2. The voted portion of the grant closed with a saving of ₹14,99.86 lakh against which an amount of ₹ 14,66.66 lakh was surrendered during the year.

3. In view of the final saving of ₹ 14,99.86 lakh, the supplementary provision of ₹ 1,79.20 lakh (₹ 19.15 lakh obtained in July 2010 and ₹ 1,60.05 lakh obtained in November 2010) proved injudicious.

4. Saving occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure	Excess + Saving -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
003	Training				
	General				
	O.	80.43	58.62	44.09	-14.53
	R.	-21.81			

No specific reason was attributed to surrender of saving of ₹ 21.81 lakh under the head. Reasons for final saving have not been intimated (August 2011).

Grant No. 18 Fire Services contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
108	Fire Protection and Control			
{ 0526}	Protection & Control Fire Service Station			
[504]	Fire Service Station			
	Sixth Schedule (Pt.I)Areas			
	O.	3,61.05	3,06.73	2,67.10
	R.	-54.32		-39.63
	Anticipated saving of ₹ 54.32 lakh was reportedly due to non-receipt of approval for drawal of salary for newly created Fire Service Personnel. Reasons for final saving have not been intimated (August 2011).			
[505]	Opening of New Fire Service Station			
	General			
	O.	22,77.00	14,15.12	2,76.75
	R.	-8,61.88		-11,38.37
	Sixth Schedule (Pt.I)Areas			
	O.	20.50	...	...
	R.	-20.50		...
	In the former case, ₹ 8,61.88 lakh was the net result of anticipated saving of ₹ 10,40.34 lakh reportedly due to non-receipt of sanction and augmentation of provision of ₹ 1,78.46 lakh by way of re-appropriation reportedly due to insufficient budget provision. Anticipated saving of ₹ 20.50 lakh in the latter case was reportedly due to non-receipt of sanction. Reasons for final saving in the former case have not been intimated (August 2011).			
[732]	Modernisation of Fire Services			
	General			
	S.	1,79.20	89.78	...
	R.	-89.42		-89.78
	Anticipated saving of ₹ 89.42 lakh was reportedly due to non-receipt of sanction for purchase of Fire Fighter Equipment/Appliances. Reasons for non-utilising and non-surrendering of the remaining provision have not been intimated (August 2011).			
{ 0527}	Direction & Administration (H.Q.)			
	General			
	O.	3,62.96	2,66.48	2,64.08
	R.	-96.48		-2.40
	Out of ₹ 96.48 lakh, ₹ 42.38 lakh was the anticipated saving reportedly due to non-receipt of approval for drawal of salary and balance amount of ₹ 54.10 lakh was reduction of provision by way of re-appropriation reportedly due to non-receipt of sanction. Reasons for final saving have not been intimated (August 2011).			

Grant No. 18 Fire Services concl...

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

5. Saving mentioned in note 4 above was partly counter-balanced by excess under:-

2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
108	Fire Protection and Control				
{ 0526}	Protection & Control Fire Service Station				
[504]	Fire Service Station				
	General				
	O.	49,74.70	46,52.45	59,03.96	+12,51.51
	R.	-3,22.25			

Out of ₹ 3,22.25 lakh, ₹ 1,97.88 lakh was the anticipated saving reportedly due to non-receipt of approval for drawal of salary and balance amount of ₹ 1,24.37 lakh was the reduction of provision by way of re-appropriation reportedly due to non-receipt of sanction. Reasons for ultimate excess have not been intimated (August 2011).

Grant No. 19 Vigilance Commission and Others

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	68,75,84		
	Supplementary	9,95,59	78,71,43	-7,90,01
	Amount surrendered during the year (March 2011)			3,46

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	77,48.31	70,74.92	-6,73.39
	Sixth Schedule (Pt. I)Areas	1,23.12	6.50	-1,16.62
	Total	78,71.43	70,81.42	-7,90.01

Revenue :

2. The grant closed with a saving of ₹ 7,90.01 lakh against which an amount of ₹ 3.46 lakh only was surrendered during the year.

3. In view of the final saving of ₹ 7,90.01 lakh, the supplementary provision of ₹ 9,95.59 lakh (₹ 2,71.29 lakh obtained in July 2010, ₹ 1,25.14 lakh obtained in November 2010 and ₹ 5,99.16 lakh obtained in February 2011) proved excessive.

4. 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			
	General			
	S.	48.23	48.23	-17.27
[036]	Illegal Migrants Tribunal			
	Sixth Schedule (Pt.I)Areas			
	O.	65.77	65.77	-61.21
{ 2718 }	Assam Linguistic Minorities Development Board			
	General			
	S.	54.16	54.16	-54.16

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 (August 2011).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 3198}	Rehabilitation of surrender Misguided Youth			
	General			
	S.	5,45.00	2,81.88	-2,63.12
	Sixth Schedule (Pt.I)Areas			
	S.	53.50	...	-53.50
{ 3305}	Directorate of National Register of Citizens (NRC)			
	General			
	O.	3,45.11	33.88	-5,11.23
	S.	2,00.00		
	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 (August 2011).			

5. Saving mentioned in note 4 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			
{ 0519}	Special Commission of Enquiry Assam State Human Right Commission			
	General			
	O.	40.40	2,63.66	+2,00.15
	S.	23.11		
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			

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	1,46,37,58		
	Supplementary	3,58,79	1,49,96,37	1,16,38,04
	Amount surrendered during the year			-33,58,33
				...
Charged				
	Original	...		
	Supplementary	36,00	36,00	...
	Amount surrendered during the year			-36,00
				...

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	1,46,98.64	1,12,67.52	-34,31.12
	Sixth Schedule (Pt. I)Areas	2,97.73	3,70.52	+72.79
	Total	1,49,96.37	1,16,38.04	-33,58.33
Charged				
	General	36.00	...	-36.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	36.00	...	-36.00

Revenue :

2. The voted portion of the grant closed with a saving of ₹ 33,58.33 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 33,58.33 lakh, the supplementary provision of ₹ 3,58.79 lakh (₹ 40.22 lakh obtained in July 2010, ₹ 26.00 lakh obtained in November 2010 and ₹ 2,92.57 lakh obtained in February 2011) proved injudicious.

4. Entire provision of ₹ 36.00 lakh in the charged portion of the grant remained un-utilised and un-surrendered during the year.

5. 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 (Charged)			
	S.	20.00	20.00	...
				-20.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0521 }	Air-Raid Precautions			
	General			
	O.	4,76.65	2,47.02	-2,85.65
	S.	56.02		
	General (Charged)			
	S.	16.00	...	-16.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2011).			
107	Home Guards			
{ 0522 }	Home Guard Establishment			
	General			
	O.	14,56.20	11,24.52	-3,31.68
{ 0523 }	Central Training Institute			
	General			
	O.	3,11.98	2,40.38	-1,11.60
	S.	40.00		
{ 0525 }	Assam Special Reserve Force			
	General			
	O.	63,72.39	50,46.70	-14,22.33
	S.	96.64		
{ 0526 }	Assam Industrial Security Force (A.I.S.F.Bn)			
	General			
	O.	52,73.31	41,67.66	-12,31.78
	S.	1,26.13		
	Reasons for saving in all the above cases have not been intimated (August 2011).			
6. Saving mentioned in note 6 above was partly off-set by excess under:-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
107	Home Guards			
{ 0522 }	Home Guard Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	2,97.73	3,70.52	+72.79
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

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	13,01,53		
	Supplementary	39,97	13,41,50	10,63,55
	Amount surrendered during the year (March 2011)			-2,77,95
				54,26

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	12,59.48	10,32.23	-2,27.25
	Sixth Schedule (Pt. I)Areas	82.02	31.32	-50.70
	Total	13,41.50	10,63.55	-2,77.95

Revenue :

2. The grant closed with a saving of ₹ 2,77.95 lakh against which an amount of ₹ 54.26 lakh was surrendered during the year.

3. In view of the final saving of ₹ 2,77.95 lakh, the supplementary provision of ₹ 39.97 lakh (₹ 17.50 lakh obtained in July 2010 and ₹ 22.47 lakh obtained in November 2010) proved injudicious.

4. 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.	14.03	15.55	...
	S.	1.52		-15.55
{ 0535 }	District Circuit House & Session Houses			
	Sixth Schedule (Pt.I)Areas			
	O.	64.47	66.47	31.32
	S.	2.00		-35.15

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0536}	Circuit House /Assam House/New Delhi/Calcutta/Jawaharnagar/Shillong			
[042]	Assam House, Kolkata General			
	O.	1,25.63	1,05.74	+9.76
	S.	28.70		
	R.	-48.59		
[043]	Assam House, Shillong General			
	O.	65.02	29.15	-35.87
[190]	State Guest House, Jawahar Nagar General			
	O.	34.35	9.79	-24.56
{ 3069}	Assam Bhawan, Mumbai General			
	O.	62.12	41.43	-20.69

Anticipated saving of ₹ 48.59 lakh under the head [042] Assam House, Kolkata was reportedly due to non-requirement of fund and non-receipt of bills. Reasons for saving in four cases, non-utilising and non-surrendering of entire budget provision in one case and ultimate excess in another one case above have not been intimated (August 2011).

Grant No. 22 Administrative Training

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	5,60,49		
	Supplementary	50,00	6,10,49	4,49,75
	Amount surrendered during the year			-1,60,74
				...

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	6,10.49	4,49.75	-1,60.74
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	6,10.49	4,49.75	-1,60.74

Revenue :

2. The grant closed with a saving of ₹ 1,60.74 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,60.74 lakh, the supplementary provision of ₹ 50.00 lakh obtained in November 2010 proved injudicious.

4. 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.	4,67.15	4,92.15	3,71.62
	S.	25.00		-1,20.53
{ 3613 }	Mandatory in service Training of ACS Officers			
	General			
	O.	16.00	16.00	...
				-16.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (August 2011).			

Grant No. 23 Pensions and Other Retirement Benefits

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	25,10,48,36		
	Supplementary	22,00,00	23,79,53,00	-1,52,95,36
	Amount surrendered during the year			...
Charged				
	Original	7,88,00		
	Supplementary	...	2,11,50	-5,76,50
	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	24,83,41.39	23,24,96.94	-1,58,44.45
	Sixth Schedule (Pt. I)Areas	49,06.97	54,56.06	+5,49.09
	Total	25,32,48.36	23,79,53.00	-1,52,95.36
Charged				
	General	7,88.00	2,11.50	-5,76.50
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	7,88.00	2,11.50	-5,76.50

Revenue :

- The voted portion of the grant closed with a saving of ₹ 1,52,95.36 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 1,52,95.36 lakh, the supplementary provision of ₹ 22,00.00 lakh (₹ 12,00.00 lakh obtained in November 2010 and ₹ 10,00.00 lakh obtained in February 2011) proved injudicious.
- The charged portion of the grant also closed with a saving of ₹ 5,76.50 lakh. No part of the saving was surrendered during the year.
- Saving occurred mainly under:-

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

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			
{ 3188 } Pension Revision Arrears			
General			
O.	42,56.00	42,56.00	...
Sixth Schedule (Pt.I)Areas			
O.	2,33.00	2,33.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
102 Commuted value of Pension			
General			
O.	11,04.58	33,04.58	2,98.95
S.	22,00.00		
Sixth Schedule (Pt.I)Areas			
O.	59.96	59.96	6.28
Reasons for saving in both the above cases have not been intimated (August 2011).			
104 Gratuities			
General (Charged)			
O.	1,64.00	1,64.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
105 Family Pensions			
General (Charged)			
O.	1,00.00	1,00.00	...
{ 3188 } Pension Revision Arrears			
General			
O.	9,00.00	9,00.00	...
Sixth Schedule (Pt.I)Areas			
O.	2,75.00	2,75.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).			
115 Leave Encashment Benefits			
General (Charged)			
O.	75.00	75.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
117 Government Contribution for Defined Contribution Pension Scheme General (Charged) O.	3,00.00	3,00.00	...
			-3,00.00
General O.	4,30,67.17	4,30,67.17	...
			-4,30,67.17
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly 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 (Charged) O.	1,44.00	1,44.00	2,11.50
			+67.50
Sixth Schedule (Pt.I)Areas O.	17,02.68	17,02.68	20,87.92
			+3,85.24
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
104 Gratuities General O.	1,33,00.53	1,33,00.53	2,85,34.54
			+1,52,34.01
Sixth Schedule (Pt.I)Areas O.	6,85.21	6,85.21	10,39.82
			+3,54.61
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
115 Leave Encashment Benefits General O.	59,47.04	59,47.04	1,58,08.17
			+98,61.13
Sixth Schedule (Pt.I)Areas O.	3,68.23	3,68.23	6,41.33
			+2,73.10
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			

Grant No. 24 Aid Materials

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

Notes and comments :

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

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

Revenue :

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

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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted				
	Original	1,61,89,35		
	Supplementary	...	66,39,92	-95,49,43
	Amount surrendered during the year (March 2011)			13,85

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	1,61,89.35	66,17.73	-95,71.62
	Sixth Schedule (Pt. I)Areas	...	22.19	+22.19
	Total	1,61,89.35	66,39.92	-95,49.43

Revenue :

2. The grant closed with a saving of ₹ 95,49.43 lakh against which an amount of ₹ 13.85 lakh was surrendered during the year.

3. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2075	Miscellaneous General Services			
II.	State Plan and Non Plan Schemes			
797	Transfers to/from Reserve Funds & Deposit Account			
{ 3889}	Guarantee Redemption Fund			
[912]	Asian Development Bank (ADB) Share			
	General			
	O.	19,12.00	...	-19,12.00
[913]	Counterpart Funding from the State Government			
	General			
	O.	38,23.00	...	-38,23.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
911	Deduct-Recoveries of Overpayments			
	General			
		...	-37,28.83	-37,28.83
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 25 Miscellaneous General Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
{ 1790} Other Miscellaneous Expenditure			
[025] Others			
General			
O.	50.00	50.00	0.21
			-49.79
[042] Police/ Para Military Personnel			
General			
O.	3,50.00	3,50.00	6.50
			-3,43.50

Reasons for saving in both the above cases have not been intimated (August 2011).

4. Saving mentioned in note 3 above was partly counter-balanced by excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2075 Miscellaneous General Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 3888} Expenditure in connection with the revision of Pay & Pension			
General			
	...	3,00.00	+3,00.00
Sixth Schedule (Pt.I)Areas			
	...	22.20	+22.20

Reasons for incurring huge excess expenditure without the budget provision in both the above cases have not been intimated (August 2011).

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	9,04,72,98		
	Supplementary	95,45,33	10,00,18,31	8,91,52,05
	Amount surrendered during the year			-1,08,66,26
				...
Capital :				
Major Head :				
6202	Loans for Education,Sports,Art and Culture			
Voted				
	Original	10,00		
	Supplementary	...	10,00	...
	Amount surrendered during the year			-10,00
				...

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	10,00,18.31	8,91,52.05	-1,08,66.26
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10,00,18.31	8,91,52.05	-1,08,66.26
Capital :				
Voted				
	General	10.00	...	-10.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10.00	...	-10.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,08,66.26 lakh. No part of the saving was surrendered during the year.

3. Out of the total expenditure of ₹ 8,91,52.05 lakh, expenditure for an amount of ₹ 1,66.06 lakh relates to earlier years which were kept under objection for want of details were adjusted in the account of this year.

4. In view of the actual saving of ₹ 1,10,32.32 lakh, the supplementary provision of ₹ 95,45.33 lakh (₹ 46,07.54 lakh obtained in July 2010, ₹ 38,22.99 lakh obtained in November 2010 and ₹ 11,14.80 lakh obtained in February 2011) proved injudicious.

5. Saving occurred mainly under:-

		Grant No. 26 Education (Higher Education) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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.	69.34	69.34	...
	S.			-69.34
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
03	University and Higher Education			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	General			
	O.	3,20.72	3,20.90	1,90.45
	S.	0.18		-1,30.45
{ 0596}	State Selection Board			
	General			
	O.	41.58	41.94	15.91
	S.	0.36		-26.03
	Reasons for saving in both the above cases have not been intimated (August 2011).			
102	Assistance to Universities			
{ 0653}	Development Grants to Dibrugarh University			
	General			
	O.	5,00.00	5,00.00	...
	S.			-5,00.00
{ 2828}	Women University			
	General			
	O.	10.00	5,10.00	...
	S.	5,00.00		-5,10.00
{ 2829}	Development Grants to Gauhati University			
	General			
	O.	5,00.00	5,00.00	...
	S.			-5,00.00
{ 3007}	Kokrajhar Campus (Bodoland University)			
	General			
	O.	2,47.80	8,47.80	6,00.00
	S.	6,00.00		-2,47.80
{ 3008}	KK Handique State Open University (Library)			
	General			
	O.	4,42.50	5,67.50	3,75.52
	S.	1,25.00		-1,91.98

Grant No. 26 Education (Higher Education) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 6334 }	Construction of Girl's Student Hostel at Gauhati University			
	General			
	O.	4,00.00	4,00.00	...
	Reasons for saving in two and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2011).			
103	Government Colleges and Institutes			
{ 0598 }	Government Law College			
	General			
	O.	66.52	74.63	54.95
	S.	8.11		-19.68
{ 4556 }	Provincialised Teachers and Staff Serving in Non-Government Colleges			
[370]	Publishing College Magazine to Each College @ Rs. 25,000/-			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other above case have not been intimated (August 2011).			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600 }	Grants to Non-Government Arts College			
[858]	Financial Assistance to Non-Government Colleges/Institutions			
	General			
	O.	8,00.00	8,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
{ 0601 }	Grants to Non-Government Professional Colleges			
[424]	Financial Assistance to Venture Colleges			
	General			
	O.	35,00.00	35,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
107	Scholarships			
{ 0604 }	College Scholarship Senior			
	General			
	O.	25.00	25.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
{ 4160 }	National Scholarships			
	General			
	O.	25.50	25.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			

		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.	35.00	35.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[704]	Non-Recurring Building Grant to Non-Govt. Colleges of S.C. Areas			
	General			
	O.	96.00	96.00	...
[819]	Financial Assistance to Non-Government Colleges as book grant for SC Students			
	General			
	O.	40.00	40.00	...
{ 0800}	Other Expenditure			
[437]	Financial Assistance to Dimasa Sahitya Sabha			
	General			
	S.	50.00	50.00	...
[704]	Non-Recurring Building Grant to Non-Govt. Colleges/ Institutions			
	General			
	O.	54.00	54.00	...
{ 2832}	Training & Placement Cell			
	General			
	O.	45.00	45.00	...
{ 3392}	F.M. Studio (Radio)			
	General			
	O.	60.00	60.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).			
05	Language Development			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	General			
	O.	31.33	31.33	1.37
	Reasons for saving in the above case have not been intimated (August 2011).			

		Grant No. 26 Education (Higher Education) contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)		
103	Sanskrit Education				
{ 0628}	Assam Sanskrit College, Guwahati				
	General				
	O.	1,29.56	1,35.42	85.98	-49.44
	S.	5.86			
{ 0629}	Assam Classical Institutions (Sanskrit & Pali Prakrit)				
	General				
	O.	13,78.20	18,28.20	11,90.18	-6,38.02
	S.	4,50.00			
	Reasons for saving in both the above cases have not been intimated (August 2011).				
2203	Technical Education				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 2859}	New Engineering Colleges at Kokrajhar and Barak Valley				
	General				
	S.	16,00.00	16,00.00	...	-16,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
103	Technical Schools				
{ 5014}	Junior Technical School				
	General				
	O.	3,14.17	3,14.17	1,23.78	-1,90.39
	Reasons for saving have not been intimated (August 2011).				
105	Polytechnics				
{ 0161}	General				
[668]	Polytechnic Establishment				
	General				
	O.	50,82.24	50,82.24	39,02.42	-11,79.82
	Reasons for saving have not been intimated (August 2011).				
107	Scholarships				
{ 3029}	Polytechnic				
	General				
	O.	16.00	16.00	...	-16.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
112	Engineering/Technical Colleges and Institutes				
{ 2833}	New Engineering College at Dhemaji and Goalpara				
	General				
	O.	8,00.00	8,00.00	...	-8,00.00
{ 2834}	Setting up of Technical University at Nagaon PPP Mode				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).				

Grant No. 26 Education (Higher Education) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)		
800 Other Expenditure				
{ 0655} North Eastern Regional Institute of Management				
[910] State Share of C.S.S.				
General				
O.	2,50.00	2,50.00	...	-2,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
III. Centrally Sponsored Schemes				
001 Direction and Administration				
General				
O.	2,50.00	2,50.00	17.69	-2,32.31
Reasons for huge saving in the above case have not been intimated (August 2011).				
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under:-				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)		
2202 General Education				
II. State Plan and Non Plan Schemes				
03 University and Higher Education				
102 Assistance to Universities				
General				
S.	4,00.00	4,00.00	10,00.00	+6,00.00
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).				
104 Assistance to Non-Government Colleges and Institutes				
{ 0600} Grants to Non-Government Arts College				
General				
O.	3,68.00	16,65.00	52,06.27	+35,41.27
S.	12,97.00			
Out of the expenditure of ₹ 52,06.27 lakh, ₹ 57.14 lakh relates to the year 2006-07 which was adjusted in this year's account. Reasons for actual excess of ₹ 34,84.13 lakh have not been intimated (August 2011).				
800 Other Expenditure				
{ 0800} Other Expenditure				
[434] Tai Sahitya Sabha				
General				
O.	2.00	2.00	52.00	+50.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				

Grant No. 26 Education (Higher Education) concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0161 }	Headquarter's Establishment			
	General			
	O.	15,30.90	16,30.90	+7,34.38
	S.	1,00.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				

Capital :

7. Entire provision of ₹ 10.00 lakh remained un-utilised and un-surrendered during the year.
8. In view of the non-utilisation of entire provision, obtaining of budgetary allotment during the year proved wholly injudicious.

Grant No. 27 Art and Culture

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2205	Art and Culture			
Voted				
	Original	96,61,96		
	Supplementary	19,45,14	1,16,07,10	69,74,91
	Amount surrendered during the year (March 2011)			-46,32,19
				3,07,90

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	1,16,07.10	69,74.73	-46,32.37
	Sixth Schedule (Pt. I) Areas	...	0.18	+0.18
	Total	1,16,07.10	69,74.91	-46,32.19

Revenue :

- The grant closed with a saving of ₹ 46,32.19 lakh against which an amount of ₹ 3,07.90 lakh was surrendered during the year.
- In view of the final saving of ₹ 46,32.19 lakh, the supplementary provision of ₹ 19,45.14 lakh (₹ 11,08.14 lakh obtained in July 2010, ₹ 20.00 lakh obtained in November 2010 and ₹ 8,17.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-
Head

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0658 }	Directorate of Cultural Affairs			
	General			
	O.	1,30.02	1,30.02	94.58
	Reasons for saving in the above case have not been intimated (August 2011).			-35.44
101	Fine Arts Education			
{ 0666 }	College of Arts & Crafts			
	General			
	O.	58.41	58.41	40.70
				-17.71
{ 0668 }	Non-Government Cultural Organisation			
[883]	Jyoti Bishnu Cultural University			
	General			
	O.	4,00.00	4,00.00	...
				-4,00.00

Grant No. 27 Art and Culture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0670 }	Cultural Centre, Training Tradition and Satriya Dances			
	General			
	O.	1,88.48	1,47.05	-41.43
{ 0674 }	Development of Art Award giving Festival			
	General			
	O.	65.00	19.72	-45.28
{ 0680 }	Establishment of Cultural Research Centre			
	General			
	S.	8,51.66	39.00	-8,10.66
	R.	-2.00		
[530]	Development of Ajan Fakir Dargah			
	General			
	O.	1,00.00	...	-1,00.00
[541]	Su-Ka-Pha Sanskriti Prakalpa			
	General			
	O.	1,95.00	71.51	-1,23.49
[861]	Shri Shri Madhab Deb Kalakhetra at Narayanpur			
	Development Project			
	General			
	O.	2,00.00	...	-2,00.00
	No specific reason was attributed to reduction of provision of ₹ 2.00 lakh under the head {0680}- Establishment of Cultural Research Centre by way of re-appropriation. Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in three cases have not been intimated (August 2011).			
102	Promotion of Arts and Culture			
{ 0692 }	Films			
[695]	Film Museum			
	General			
	O.	50.00	...	-50.00
[696]	Production of Assamese Film			
	General			
	O.	1,00.00	...	-1,00.00
[697]	Preservation of Old Film			
	General			
	O.	50.00	...	-50.00
{ 0693 }	Assistance to Srimanta Sankardev Kalakhetra			
	General			
	O.	35.00	15.00	-20.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in three cases have not been intimated (August 2011).			

Grant No. 27 Art and Culture contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103 Archaeology { 0695} Directorate of Historical & Archeology (Preservation & Translation of Ancient Manuscript)			
General			
O.	1,00.11	1,00.11	66.26
Reasons for saving in the above case have not been intimated (August 2011).			
105 Public Libraries { 0698} Directorate of Library Services (i) Improvement of Library Services			
General			
O.	9,07.72	8,86.73	8,20.96
S.	1,50.00		
R.	-1,70.99		
Anticipated saving of ₹ 1,70.99 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of ceiling. Reasons for final saving have not been intimated (August 2011).			
107 Museums { 0699} Directorate of Museum			
General			
O.	3,52.05	2,82.95	2,73.95
R.	-69.10		
Anticipated saving of ₹ 69.10 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. Final saving is reportedly due to non-payment of salary.			
796 Tribal Area Sub-Plan { 0690} Fair, Function etc.			
General			
O.	35.00	35.00	0.40
Reasons for saving in the above case have not been intimated (August 2011).			
800 Other Expenditure { 0800} Other Expenditure [258] Preservation of Heritage (TFC)			
General			
O.	5,50.00	5,50.00	...
[736] Protection, Preservation of Heritage Sites, Monuments and Satras in Assam			
General			
O.	15,00.00	15,00.00	...
[774] Setting up of State Institute of Drama			
General			
O.	1,00.00	1,00.00	...
[775] Assam State Sangeet Natak Academy at Guwahati			
General			
O.	1,00.00	1,00.00	...

Grant No. 27 Art and Culture concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[777] Financial Assistance for Residential House of Sahityarathi Lakshminath Bezbaruah at Sambalpur,Orissa			
General			
O.	1,00.00	1,00.00	...
			-1,00.00
[779] Setting up of Institute for Research and Documentation of Heritage of Vision of People in N.E.			
General			
O.	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 (August 2011).			
5. Saving mentioned in note 4 above was partly off-set by excess under:-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2075 Miscellaneous General Services			
II. State Plan and Non Plan Schemes			
104 Pensions and Awards in Consideration of Distinguished Services			
{ 0543} Artist Pension			
General			
		...	1,50.92
			+1,50.92
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
101 Fine Arts Education			
{ 0668} Non-Government Cultural Organisation			
General			
S.	1,06.48	1,10.48	2,47.80
R.	4.00		
			+1,37.32
Augmentation of provision of ₹ 4.00 lakh by way of re-appropriation was reportedly due to make payment towards Grant-in-aid to M/S B.B.Enterprise Pvt. Ltd for staging of 3 Nos. of shows of Bhaona "Maharathi Karna" at Rudra Singh Play Ground at Dispur. Reasons for final excess have not been intimated (August 2011).			
103 Archaeology			
{ 0696} Directorate of Archaeology (i) Archaeology			
General			
O.	2,45.16	1,81.01	6,71.74
R.	-64.15		
			+4,90.73
Anticipated saving of ₹ 64.15 lakh under the head was reportedly due to non-filling up of vacant posts and non-receipt of sanction and ceiling. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 28 States Archives

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2205	Art and Culture			
Voted				
	Original	97,36		
	Supplementary	8,15	1,05,51	86,19
	Amount surrendered during the year (March 2011)			-19,32
				15,86

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	1,05.51	86.19	-19.32
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,05.51	86.19	-19.32

Revenue :

- The grant closed with a saving of ₹ 19.32 lakh against which an amount of ₹ 15.86 lakh was surrendered during the year.
- In view of the final saving of ₹ 19.32 lakh, the supplementary provision of ₹ 8.15 lakh (₹ 2.15 lakh obtained in November 2010 and ₹ 6.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
104	Archives			
	General			
	O.	97.36	83.65	86.19
	S.	2.15		+2.54
	R.	-15.86		

No specific reason was attributed to anticipated saving of ₹ 15.86 lakh under the head. Reasons for ultimate excess have not been intimated (August 2011).

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	17,44,95,58		
	Supplementary	1,34,59,34	18,79,54,92	13,37,73,72
	Amount surrendered during the year			-5,41,81,20
				...
Charged				
	Original	...		
	Supplementary	2,20,03	2,20,03	4,93
	Amount surrendered during the year			-2,15,10
				...

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	18,79,54.92	13,37,73.72	-5,41,81.20
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	18,79,54.92	13,37,73.72	-5,41,81.20
Charged				
	General	2,20.03	4.93	-2,15.10
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,20.03	4.93	-2,15.10

Revenue :

2. The grant in the voted portion closed with a saving of ₹ 5,41,81.20 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 5,41,81.20 lakh, the supplementary provision of ₹ 1,34,59.34 lakh (₹ 69,86.60 lakh obtained in July 2010 and ₹ 64,72.74 lakh obtained in November 2010) proved injudicious.

4. The charged portion of the grant also closed with a saving of ₹ 2,15.10 lakh. No part of the saving was anticipated and surrendered during the year.

5. Saving occurred 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	Urban Health Services-Allopathy				
001	Direction and Administration				
{ 0144}	District Establishment				
	General				
	O.	15,93.77	15,93.77	12,65.96	
				-3,27.81	
{ 0172}	Headquarter's Establishment				
	General				
	O.	4,91.10	5,63.10	3,40.33	
	S.	72.00		-2,22.77	
	Reasons for saving in both the above cases have not been intimated (August 2011).				
003	Training				
{ 0737}	Training of Health Personnel				
	General				
	O.	78.95	83.95	20.83	
	S.	5.00		-63.12	
{ 1776}	Training of Nurses including Auxiliary Nurses and Midwives , etc.				
	General				
	O.	73.05	73.05	32.01	
				-41.04	
	Reasons for saving in both the above cases have not been intimated (August 2011).				
108	Departmental Drug Manufacture				
	General				
	O.	1,39.51	1,39.51	88.25	
				-51.26	
	Reasons for saving in the above case have not been intimated (August 2011).				
109	School Health Scheme				
	General				
	O.	4,20.99	4,20.99	2,76.27	
				-1,44.72	
	Reasons for saving in the above case have not been intimated (August 2011).				
110	Hospital and Dispensaries				
{ 0163}	General Government Hospital				
	General				
	O.	1,27,47.20	1,55,62.20	1,13,25.65	
	S.	28,15.00		-42,36.55	
	General (Charged)				
	S.	22.77	22.77	...	
				-22.77	
{ 0194}	Mental Hospital & Dispensaries, Tezpur				
	General				
	O.	1,86.85	1,86.85	...	
				-1,86.85	
{ 0202}	Other Hospitals				
	General				
	O.	2,34.07	2,34.07	47.12	
				-1,86.95	

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0706}	LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital. General			
	O.	5,38.69	3,66.28	-1,77.41
	S.	5.00		
{ 0707}	Laper Hospital General			
	O.	1,02.91	49.31	-54.60
	S.	1.00		
{ 0709}	Mahendra Mohan Choudhury Hospital, Guwahati General			
	O.	7,93.10	5,26.07	-2,74.03
	S.	7.00		
{ 0710}	Other T.B. Hospital/Clinic General			
	O.	10,39.33	5,01.77	-5,37.56
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
200	Other Health Scheme General			
	O.	7,68.53	5,37.85	-2,30.68
	Reasons for saving in the above case have not been intimated (August 2011).			
800	Other Expenditure			
{ 0720}	Equipment & Maintenance			
[082]	Equipment Maintenance Division General			
	O.	1,75.65	1,19.99	-55.66
	Reasons for saving in the above case have not been intimated (August 2011).			
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0727}	Primary Health Centre Under Guwahati Medical College General			
	O.	1,23.93	82.74	-41.19
	Reasons for saving in the above case have not been intimated (August 2011).			
104	Community Health Centres General			
	O.	79,66.77	35,92.50	-43,81.27
	S.	7.00		
	Reasons for saving in the above case have not been intimated (August 2011).			

		Grant No. 29 Medical and Public Health contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
110	Hospital and Dispensaries				
{ 0288}	Hospital & Dispensaries				
	General				
	O.	70,11.64	70,11.64	40,50.61	-29,61.03
	General (Charged)				
	S.	1,60.85	1,60.85	...	-1,60.85
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).				
800	Other Expenditure				
{ 2860}	Subscription Based Insurance Scheme for ASHA Workers				
	General				
	S.	30.00	30.00	...	-30.00
{ 3594}	National Rural Health Mission (NRHM)				
[829]	Specific Scheme				
	General				
	O.	4,50.00	4,50.00	...	-4,50.00
[910]	State Share of C.S.S.				
	General				
	O.	94,00.00	1,14,00.00	29,50.00	-84,50.00
	S.	20,00.00			
[911]	Add State Share for execution of Works at District Civil Hospital, Amingaon, Guwahati				
	General				
	O.	2,00.00	2,00.00	...	-2,00.00
{ 3639}	Construction/ Completion of Auditorium Hall at Guwahati Medical College				
	General				
	S.	3,00.00	3,00.00	...	-3,00.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in four cases have not been intimated (August 2011).				
04	Rural Health Services-Other Systems of medicine				
101	Ayurveda				
{ 0735}	Ayurvedic Dispensaries				
	General (Charged)				
	S.	26.64	26.64	...	-26.64
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
102	Homeopathy				
{ 0155}	Establishment of Homeopathy Dispensaries				
	General				
	O.	2,29.42	2,29.42	1,61.95	-67.47
	Reasons for saving in the above case have not been intimated (August 2011).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05 Medical Education, Training and Research			
001 Direction and Administration			
{ 0172 } Headquarter's Establishment			
[654] Eye Care (Sankardeva Netralaya)			
General			
O.	2,47.50	2,47.50	...
			-2,47.50
[867] Aid to Poor for Bye-pass Surgery Patients			
General			
O.	5,00.00	5,00.00	...
			-5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
101 Ayurveda			
{ 0724 } Ayurvedic College & Hospital, Guwahati			
General			
O.	8,12.36	11,61.70	6,26.09
S.	3,49.34		
			-5,35.61
[433] Establishment of Directorate of AYUSH			
General			
O.	1,00.00	1,00.00	...
			-1,00.00
[978] Development of Indigenous Medical & Herbal Plants			
General			
O.	1,00.00	1,00.00	...
			-1,00.00
Reasons for saving in all the cases above including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
102 Homeopathy			
{ 0725 } Dr. J.K. Saikia Homeopathic Medical College, Jorhat			
General			
O.	1,33.44	1,33.44	88.27
			-45.17
{ 3140 } Swahid J.N. Homoeopathic Medical College, Guwahati			
General			
O.	1,73.05	1,73.05	1,06.43
			-66.62
{ 3141 } Assam Homoeopathic Medical College, Nagaon			
General			
O.	1,11.66	1,11.86	84.46
S.	0.20		
			-27.40
Reasons for saving in all the above cases have not been intimated (August 2011).			
105 Allopathy			
{ 0739 } Silchar Medical College, Silchar			
General			
O.	20,06.16	32,93.01	19,15.77
S.	12,90.67		
R.	-3.82		
			-13,77.28

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0741 }	Gauhati Medical College, Guwahati General			
	O.	35,04.57	40,74.48	-23,94.75
	S.	29,64.66		
{ 0742 }	Regional Dental College, Guwahati General			
	O.	7,30.91	5,28.88	-2,02.03
{ 0746 }	Development of Pharmacy Institute attached to AMC, GMC & SMC			
[089]	Pharmacy Institute, SMC, Silchar General			
	O.	81.01	62.18	-18.83
{ 2734 }	Setting up of Medical College at Nagaon in P.P. Mode General			
	O.	1,00.00	...	-1,00.00
{ 3309 }	Tezpur Medical College General			
	O.	1,07,30.08	56,20.67	-51,19.41
	S.	10.00		
{ 3620 }	Srimanta Sankardeva University of Health Sciences, Guwahati General			
	O.	2,50.00	1,00.00	-1,50.00
{ 3958 }	Assam Hills Medical College & Research Institute, Diphu General			
	O.	6,00.00	4,75.00	-1,44.00
	S.	19.00		
{ 5307 }	Grants-in-aid to Dr. Bhubaneswar Baruah Cancer Institute General			
	O.	2,87.12	19.88	-2,67.24
{ 5308 }	Jorhat Medical Institute General			
	O.	1,10.64	68.46	-98.12
	S.	55.94		

No-specific reason was attributed to reduction of provision of ₹ 3.82 lakh by way of re-appropriation under the head {0739}-Silchar Medical College, Silchar. Reasons for saving in all the above cases including non-utilising and non-surrendering of entire budget provision in one case have not been intimated (August 2011).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110	Hospital & Dispensary			
{ 0716}	Assam Medical College Hospital, Dibrugarh			
[042]	Expansion of A.M.C.H. with Disaster Management Preparedness			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 0717}	Gauhati Medical College Hospital, Guwahati			
	General			
	O.	66,53.29	71,35.46	47,12.40
	S.	4,74.35		
	R.	7.82		
				-24,23.06
{ 0718}	Silchar Medical College Hospital, Silchar			
	General			
	O.	25,28.19	27,90.67	19,35.11
	S.	2,62.48		
				-8,55.56
	In view of the final saving of ₹ 8,55.56 lakh augmentation of provision of ₹ 7.82 lakh under the head {0717}-Gauhati Medical College Hospital, Guwahati by way of re-appropriation reportedly due to requirement of additional fund for making payment against the work order of renovation/ repairing of Grade-IV staff quarter at Guwahati proved injudicious. Reasons for saving in all the above cases including non-utilising and non-surrendering of entire budget provision in one case have not been intimated (August 2011).			
06	Public Health			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
	General			
	O.	1,87,79.45	1,87,79.45	1,16,61.42
				-71,18.03
{ 0748}	Epidemic General including Cholera, Dysentery ,Typhoid etc.			
	General			
	O.	22,82.83	22,82.83	10,98.40
				-11,84.43
{ 0749}	Leprosy			
	General			
	O.	24,19.97	24,19.97	9,61.35
				-14,58.62
{ 0751}	Filaria Eradication			
	General			
	O.	1,45.57	1,45.57	69.15
				-76.42
{ 0752}	Control of Tuberculosis			
	General			
	O.	2,55.82	2,55.82	1,21.03
				-1,34.79
	Reasons for saving in all the above cases have not been intimated (August 2011).			

		Grant No. 29 Medical and Public Health contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
102	Prevention of Food Adulteration General O.	8,07.48	8,07.48	3,81.54	-4,25.94
	Reasons for saving in the above case have not been intimated (August 2011).				
104	Drug Control { 0147} Drugs Control Establishment General O.	3,22.31	3,22.31	2,22.06	-1,00.25
	Reasons for saving in the above case have not been intimated (August 2011).				
107	Public Health Laboratories General O.	1,37.06	1,37.06	73.96	-63.10
	Reasons for saving in the above case have not been intimated (August 2011).				
112	Public Health Education General O.	4,77.32	4,77.32	2,52.49	-2,24.83
	Reasons for saving in the above case have not been intimated (August 2011).				
80	General				
004	Health Statistics & Evaluation General O.	1,60.57	1,60.57	99.01	-61.56
	Reasons for saving in the above case have not been intimated (August 2011).				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[597]	Prevention of Blindness General O.	8,89.79	8,89.79	6,10.66	-2,79.13
	Reasons for saving in the above case have not been intimated (August 2011).				
III.	Centrally Sponsored Schemes				
02	Urban Health Services- Other systems of medicines				
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	10.00	-1,23.00
	Reasons for huge saving in the above case have not been intimated (August 2011).				
01	Urban Health Services-Allopathy				
200	Other Health Scheme				
{ 1217}	District Mental Health Programme General O.	24.00	24.00	...	-24.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				

		Grant No. 29 Medical and Public Health contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
06	Public Health				
101	Prevention and Control of Diseases				
{ 0757 }	Goiter Control Programme				
	General				
	O.	71.36	71.36	27.37	-43.99
	Reasons for saving in the above case have not been intimated (August 2011).				
IV.	Central Sector Schemes				
05	Medical Education, Training and Research				
800	Other Expenditure				
{ 1626 }	Improvement/Development Schemes for Govt. Institutions				
[072]	Support to AMC, Dibrugarh				
	General				
	O.	37.00	37.00	...	-37.00
[095]	Improvement of Government Ayurvedic College				
	General				
	O.	43.96	43.96	...	-43.96
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).				
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.	10,59.06	10,59.06	7,57.17	-3,01.89
	Saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of sanction and non-release of F.O.C. by Finance department.				
200	Other Services and Supplies				
{ 0776 }	Postpartum Centres				
	General				
	O.	7,09.40	7,09.40	5,51.18	-1,58.22
	Saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of sanction and non-release of F.O.C. by Finance department.				
III.	Centrally Sponsored Schemes				
003	Training				
{ 0764 }	Training of A.N.M.S.				
	General				
	O.	8,53.63	8,53.63	4,84.57	-3,69.06
	Saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of sanction and non-release of F.O.C. by Finance department.				
101	Rural Family Welfare Services				
{ 0770 }	Rural Family Welfare Sub-Centre				
	General				
	O.	1,12,73.33	1,12,73.33	84,53.46	-28,19.87
	Saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of sanction and non-release of F.O.C. by Finance department.				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
102 Urban Family Welfare Services General O.	3,07.51	3,07.51	2,05.47	-1,02.04
Saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of sanction and non-release of F.O.C. by Finance department.				
800 Other Expenditure General O.	20.00	20.00	...	-20.00
Non-utilisation of the entire budget provision in the above case was reportedly due to non-receipt of F.O.C.				
2215 Water Supply and Sanitation II. State Plan and Non Plan Schemes 02 Sewerage and Sanitation 105 Sanitation Services General O.	7,26.23	7,26.23	84.88	-6,41.35
Reasons for saving in the above case have not been intimated (August 2011).				

6. Saving mentioned in note 5 above was partly off-set by excess 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 104 Medical Stores Depots General O.	2,35.70	2,35.70	2,93.96	+58.26
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				
05 Medical Education, Training and Research 001 Direction and Administration { 0172 } Headquarter's Establishment General O.	3,14.69	3,35.05	6,27.19	+2,92.14
S.	20.36			
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				

Grant No. 30 Water Supply and Sanitation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
Voted				
	Original	3,47,21,74		
	Supplementary	5,93,85	2,69,79,36	-83,36,23
	Amount surrendered during the year (March 2011)			76,73,75

Capital :

Major Head :				
4215	Capital Outlay on Water Supply and Sanitation			
Voted				
	Original	1,62,93,00		
	Supplementary	6,10,00	1,35,83,99	-33,19,01
	Amount surrendered during the year (March 2011)			32,58,06

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	3,53,15.59	2,69,79.36	-83,36.23
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	3,53,15.59	2,69,79.36	-83,36.23
Capital :				
Voted				
	General	1,69,03.00	1,35,83.99	-33,19.01
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,69,03.00	1,35,83.99	-33,19.01

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 83,36.23 lakh against which an amount of ₹ 76,73.75 lakh was surrendered during the year.

3. In view of the final saving of ₹ 83,36.23 lakh, the supplementary provision of ₹ 5,93.85 lakh (₹ 1,90.00 lakh obtained in July 2010, ₹ 1,03.85 lakh obtained in November 2010 and ₹ 3,00.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

		Grant No. 30 Water Supply and Sanitation concld...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
001	Direction and Administration				
{ 0172}	Headquarter's Establishment				
	General				
	O.	2,82,92.94	2,18,31.31	2,03,97.56	-14,33.75
	S.	2,54.15			
	R.	-67,15.78			
{ 3418}	Maintenance of Water Works in Capital Complex				
	General				
	O.	1,08.00	1,08.00	68.25	-39.75
{ 3573}	Maintenance of Water works in Guwahati Medical College				
	General				
	O.	1,08.00	1,08.00	68.00	-40.00
	Anticipated saving of ₹ 67,15.78 lakh under the head {0172}-Headquarter's Establishment was reportedly due to non-receipt of sanction for payment of medical re-imburement and L.T.C., lapse of fund, non-engagement of contractual employees and non-receipt of sanction from Government. Reasons for saving in all the above cases have not been intimated (August 2011).				
005	Survey and Investigation				
	General				
	O.	30.00	...	...	...
	R.	-30.00			
	No specific reason was attributed to anticipated saving of entire budget provision in the above case.				
052	Machinery and Equipment				
	General				
	O.	25.57	5.57	5.57	...
	R.	-20.00			
	No specific reason was attributed to anticipated saving of ₹ 20.00 lakh in the above case.				
789	Schedule Caste Component Plan				
	General				
	O.	10,00.00	4,54.87	4,28.63	-26.24
	R.	-5,45.13			
	Anticipated saving of ₹ 5,45.13 lakh was reportedly due to non-receipt of F.O.C against the demand from Government. Reasons for final saving have not been intimated (August 2011).				
796	Tribal Area Sub-Plan				
	General				
	O.	3,00.00	3,88.47	3,99.15	+10.68
	S.	3,00.00			
	R.	-2,11.53			
	Anticipated saving of ₹ 2,11.53 lakh was reportedly due to non-receipt of F.O.C against the demand from Government. Reasons for ultimate excess in the above case have not been intimated (August 2011).				

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

5. Saving mentioned in note 4 above was partly off-set by excess 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.	30,00.00	28,60.00	37,40.37
R.	-1,40.00		+8,80.37

Anticipated saving of ₹ 1,40.00 lakh was reportedly due to non-receipt of F.O.C against the demand from Government. Reasons for huge excess have not been intimated (August 2011).

Capital :

6. The grant in the capital section closed with a saving of ₹ 33,19.01 lakh against which an amount of ₹ 32,58.06 lakh was surrendered during the year.

7. In view of the final saving of ₹ 33,19.01 lakh, the supplementary provision of ₹ 6,10.00 lakh obtained in July 2010 proved injudicious.

8. Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	1,62,93.00	1,36,44.94	1,35,83.88
S.	6,10.00		-61.06
R.	-32,58.06		

Anticipated saving of ₹ 32,58.06 lakh was reportedly due to lapse of fund and non-receipt of F.O.C against the demand from Government. Reasons for final saving have not been intimated (August 2011).

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
2217	Urban Development			
Voted				
	Original	2,17,50,69		
	Supplementary	2,72,82	2,20,23,51	31,17,02
	Amount surrendered during the year (March 2011)			-1,89,06,49
				1,89,00,90

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	2,20,23.51	31,17.02	-1,89,06.49
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,20,23.51	31,17.02	-1,89,06.49

Revenue :

2. The grant closed with a saving of ₹ 1,89,06.49 lakh against which an amount of ₹ 1,89,00.90 lakh was surrendered during the year.

3. In view of the final saving of ₹ 1,89,06.49 lakh, the supplementary provision of ₹ 2,72.82 lakh (₹ 34.00 lakh obtained in July 2010, ₹ 1,03.08 lakh obtained in November 2010 and ₹ 1,35.74 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
107	Sewerage Services			
{ 0005 }	Guwahati Drainage & Sewerage Services			
	General			
	O.	1,90.13	1,15.22	1,15.13
	R.	-74.91		-0.09

Anticipated saving of ₹ 74.91 lakh under the head was reportedly due to non-filling up of vacant posts, non-receipt of sanction for payment of L.T.C, medical reimbursement and less receipt of ceiling. Reasons for final saving have not been intimated (August 2011).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
001	Direction and Administration			
{ 0794 }	Planning Wing			
	General			
	O.	14,30.06	9,93.68	9,88.18
	R.	-4,36.38		-5.50
	The net saving of ₹ 4,36.38 lakh was due to anticipated saving of ₹ 4,41.38 lakh was reportedly due to non-filling up of vacant posts, non-receipt of sanction for payment of LTC, less sanction of medical reimbursement and non-receipt of sanction and ceiling and augmentation of provision of ₹ 5.00 lakh by way of re-appropriation was reportedly due to meet the expenditure urgently required for payment against remuneration to examiners, invigilators, venue charge, stationery and refreshment etc.			
800	Other Expenditure			
{ 2184 }	Infrastructure Development in other Towns			
	General			
	O.	4,00.00	...	...
	R.	-4,00.00		...
	Anticipated saving of entire budget provision of ₹ 4,00.00 lakh was reportedly due to non-allocation of fund by the Planning and Development Department.			
{ 3419 }	Central Earmarked Fund for IHSDP under JNNURM			
	General			
	O.	83,33.00	7,90.89	7,90.89
	R.	-75,42.11		...
	Anticipated saving of ₹ 75,42.11 lakh was reportedly due to non-allocation of fund by the Planning and Development Department and non-release of Central share by the Central Government.			
{ 3420 }	Central Earmarked Fund for UIDSMT under JNNURM			
	General			
	O.	1,00,00.00	...	...
	R.	-1,00,00.00		...
	Anticipated saving of entire budget provision of ₹ 1,00,00.00 lakh was reportedly due to non-allocation of fund by the Planning and Development Department and non-release of Central Share by the Central Government.			
{ 3622 }	State Share for Integrated Housing and Slum Development programmes under JNNURM			
	General			
	O.	4,00.00	2,50.00	2,50.00
	R.	-1,50.00		...
{ 3914 }	State Share for UIDSSMT under JNNURM			
	General			
	O.	4,00.00	3,50.00	3,50.00
	R.	-50.00		...
{ 4086 }	State Share under Central Pool Fund for N.E. Region			
	General			
	O.	5,00.00	2,80.00	2,80.00
	R.	-2,20.00		...
	Anticipated saving in all the above cases was reportedly due to non-allocation of fund by the Planning and Development Department.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
03 Integrated Development of Small and Medium Towns			
800 Other Expenditure			
{ 2898} Central Earmarked Fund for Night Shelter for Urban Shelter			
less			
General			
O.	30.00	15.00	...
R.	-15.00		-15.00
Anticipated saving of ₹ 15.00 lakh was reportedly due to non-release of Central Share by the Government of India. Reasons for non-utilising and non-surrendering of the remaining provision of ₹ 15.00 lakh have not been intimated (August 2011)			
{ 3036} Central Pool fund for N.E.Region			
General			
O.	5,00.00	5,00.00	...
			-5,00.00
{ 3419} Central Earmarked Fund for IHSDP under JNNURM			
General			
O.	4,00.00	4,00.00	...
			-4,00.00
{ 3420} Central Earmarked Fund for UIDSMT under JNNURM			
General			
O.	4,00.00	4,00.00	...
			-4,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).			
5. Saving mentioned in note 4 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 Integrated Development of Small and Medium Towns			
800 Other Expenditure			
{ 2898} Central Earmarked Fund for Night Shelter for Urban Shelter			
less			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	-15.00	-15.00	...
			+15.00
{ 3036} Central Pool fund for N.E.Region			
[650] Deduct State Share transferred to II- State Plan Scheme			
General			
O.	-5,00.00	-5,00.00	...
			+5,00.00
{ 3419} Central Earmarked Fund for IHSDP under JNNURM			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	-4,00.00	-4,00.00	...
			+4,00.00
{ 3420} Central Earmarked Fund for UIDSMT under JNNURM			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	-4,00.00	-4,00.00	...
			+4,00.00
Excess in all the above cases was attributed to non-transferring of transaction 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	3,02,84			
	Supplementary	1,50,00	4,52,84	1,52,10	-3,00,74
	Amount surrendered during the year (March 2011)				3,00,74

Capital :

Major Head :					
6216	Loans for Housing				
Voted					
	Original	40,00			
	Supplementary	...	40,00	40,00	...
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Revenue :					
Voted					
	General		4,52.84	1,52.10	-3,00.74
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		4,52.84	1,52.10	-3,00.74
Capital :					
Voted					
	General		40.00	40.00	...
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		40.00	40.00	...

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 3,00.74 lakh which was surrendered during the year.

3. In view of the final saving of ₹ 3,00.74 lakh, the supplementary provision of ₹ 1,50.00 lakh obtained in February 2011 proved injudicious.

4. Saving occurred mainly under:-

Grant No. 32 Housing Schemes concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2216	Housing			
II.	State Plan and Non Plan Schemes			
80	General			
103	Assistance to Housing Boards, Corporations etc.			
{ 5334}	Rental Housing Scheme for Grade III Employees			
	General			
	O.	66.42	15.68	15.68
	S.	1,50.00		
	R.	-2,00.74		
	Anticipated saving of ₹ 2,00.74 lakh was reportedly due to non-receipt of sanction/ ceiling.			
800	Other Expenditure			
{ 0790}	House sites for Rural Landless Agricultural workers			
	General			
	O.	90.00	...	...
	R.	-90.00		
	No specific reason was attributed to anticipated saving of ₹ 90.00 lakh under the head.			

Grant No. 33 Residential Buildings

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2216	Housing			
Voted				
	Original	12,91,66		
	Supplementary	3,59,73	16,51,39	9,12,77
	Amount surrendered during the year			-7,38,62
				...
Capital :				
Major Head :				
4216	Capital Outlay on Housing			
Voted				
	Original	12,70,00		
	Supplementary	12,20,00	24,90,00	8,06,10
	Amount surrendered during the year			-16,83,90
				...

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	16,51.39	9,12.77	-7,38.62
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	16,51.39	9,12.77	-7,38.62
Capital :				
Voted				
	General	24,90.00	8,06.10	-16,83.90
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	24,90.00	8,06.10	-16,83.90

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 7,38.62 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 7,38.62 lakh, the supplementary provision of ₹ 3,59.73 lakh (₹ 1,59.73 lakh obtained in November 2010 and ₹ 2,00.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

2216	Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool Accommodation			
{ 0001 }	Direction & Administration			
[624]	Add Establishment charge transferred on Pro-rata basis from 2059-Public Works			
	General			
	O.	6,40.00	6,40.00	...
				-6,40.00

Grant No. 33 Residential Buildings contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1504} Other Administrative Service (G.A.D.)				
General				
S.	2,00.00	2,00.00	49.68	-1,50.32
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 (August 2011).				
{ 1881} Maintenance and Repairs				
[194] Other Administrative Service (Raj Bhawan)				
General				
O.	30.00	30.00	...	-30.00
[586] Muster Roll				
General				
O.	50.00	54.72	2.05	-52.67
S.	4.72			
In view of the non-utilisation of original budget provision in the latter case, obtaining of supplementary budget provision of ₹ 4.72 lakh proved wholly unjustified. 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 (August 2011).				

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2216 Housing				
II. State Plan and Non Plan Schemes				
01 Government Residential Buildings				
106 General Pool Accommodation				
{ 1881} Maintenance and Repairs				
[180] Other Administrative Services (G.A.D)				
General				
O.	2,60.00	2,60.00	3,79.91	+1,19.91
[585] Work Charge				
General				
O.	19.96	24.97	77.16	+52.19
S.	5.01			
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).				

Capital :

6. The grant in the capital section closed with a saving of ₹ 16,83.90 lakh. No part of the saving was anticipated and surrendered during the year.

7. In view of the final saving of ₹ 16,83.90 lakh, the supplementary provision of ₹ 12,20.00 lakh obtained in November 2010 proved injudicious.

8. Saving occurred mainly under:-

Grant No. 33 Residential Buildings concl...

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.	60.00	17.79	-42.21
{ 1504}	Other Administrative Service(G.A.D.) (Raj Bhawan)			
[290]	Construction of three storeyed RCC Building			
	General			
	O.	1,00.00	13.91	-86.09
	Reasons for saving in both the above cases have not been intimated (August 2011).			
80	General			
800	Other Expenditure			
{ 3660}	Assam Vikash Yojana			
	General			
	S.	1,00.00	46.28	-53.72
	Reasons for saving in the above case have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Government Residential Buildings			
106	General Pool Accommodation			
{ 1501}	Administration of Justice			
	General			
	S.	11,20.00	...	-11,20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
700	Other Housing			
{ 1501}	Administration of Justice			
	General			
	O.	8,80.00	10.82	-8,69.18
	Reasons for saving in the above case have not been intimated (August 2011).			
	9. Saving mentioned in note 8 above was partly counter-balanced by excess under:-			
4216	Capital Outlay on Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
700	Other Housing			
	General			
	O.	1,10.00	2,29.12	+1,19.12
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Government Residential Buildings			
700	Other Housing			
{ 1501}	Administration of Justice			
[650]	Deduct State Share transferred to II- State Plan & Non-plan Schemes			
	General			
	O.	-4,40.00	...	+4,40.00
	Excess was attributed to non-transfer of transaction to II-State Plan and Non-Plan Scheme.			

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	1,10,89,67		
	Supplementary	7,00,00	1,17,89,67	55,73,90
	Amount surrendered during the year (March 2011)			-62,15,77
				56,15,26

Capital :

Major Head :

6217 Loans for Urban Development

Voted

	Original	24,20,26		
	Supplementary	50,00	24,70,26	1,87,28
	Amount surrendered during the year			-22,82,98
				...

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	1,17,89.67	55,73.90	-62,15.77
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,17,89.67	55,73.90	-62,15.77
Capital :				
Voted				
	General	24,70.26	1,87.28	-22,82.98
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	24,70.26	1,87.28	-22,82.98

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 62,15.77 lakh against which an amount of ₹ 56,15.26 lakh was surrendered during the year.

3. In view of the final saving of ₹ 62,15.77 lakh, the supplementary provision of ₹ 7,00.00 lakh obtained in July 2010 proved injudicious.

4. Saving occurred mainly under:-

Grant No. 34 Urban Development (Municipal Administration Department) contd...					
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -	
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
{ 0801 }	Directorate of Municipal Administration				
	General				
	O.	39,11.47	38,37.26	37,36.75	-1,00.51
	R.	-74.21			
	Anticipated saving of ₹ 74.21 lakh in the above case was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2011).				
III.	Centrally Sponsored Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board				
	General				
	O.	60,00.00	6,00.00	3,22.71	-2,77.29
	R.	-54,00.00			
	Anticipated saving of ₹ 54,00.00 lakh in the above case was reportedly due to non-receipt of Central Share from Government of India. Reasons for final saving have not been intimated (August 2011).				
IV.	Central Sector Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board				
{ 0795 }	Grants-in-aid to Assam Urban Water Supply Scheme (A.U.W.S.S.)				
[569]	SJSRY				
	General				
	S.	2,20.71	2,20.71	...	-2,20.71
[570]	Integrated Low Cost Sanitation (I.L.C.S.)				
	General				
	S.	1,32.85	...	...	...
	R.	-1,32.85			
	Anticipated saving of entire budget provision of ₹ 1,32.85 lakh in the latter case was reportedly due to non-receipt of F.O.C. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case above have not been intimated (August 2011).				
5. Saving mentioned in note 4 above was partly counter-balanced by excess under:-					
2217	Urban Development				
II.	State Plan and Non Plan Schemes				
05	Other Urban Development Schemes				
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board				
	General				
	O.	3,40.00	3,40.00	4,43.00	+1,03.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				

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

6. The grant in the capital section closed with a saving of ₹ 22,82.98 lakh. No part of the saving was anticipated and surrendered during the year.

7. In view of the final saving of ₹ 22,82.98 lakh, the supplementary provision of ₹ 50.00 lakh obtained in July 2010 proved injudicious.

8. Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
6217 Loans for Urban Development			
II. State Plan and Non Plan Schemes			
60 Other Urban Development Schemes			
800 Other Loans			
{ 1579} Loans to Urban Water Supply , Sewerage & Sanitation			
General			
O.	14,00.00	14,50.00	1,87.28
S.	50.00		-12,62.72
Reasons for huge saving in the above case have not been intimated (August 2011).			
III. Centrally Sponsored Schemes			
60 Other Urban Development Schemes			
800 Other Loans			
General			
O.	10,15.26	10,15.26	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Grant No. 35 Information and Publicity

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2220	Information and Publicity			
Voted				
	Original	44,18,70		
	Supplementary	23,95	39,75,82	-4,66,83
	Amount surrendered during the year (March 2011)			4,35,45

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	44,42.65	39,75.82	-4,66.83
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	44,42.65	39,75.82	-4,66.83

Revenue :

2. The grant closed with a saving of ₹ 4,66.83 lakh against which an amount of ₹ 4,35.45 lakh was surrendered during the year.
3. In view of the final saving of ₹ 4,66.83 lakh, the supplementary provision of ₹ 23.95 lakh obtained in July 2010 proved injudicious.
4. 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				
	General				
	O.	11,34.57	8,42.15	8,33.04	-9.11
	R.	-2,92.42			
	Anticipated saving of ₹ 2,92.42 lakh was reportedly due to non-filling up of vacant posts, non-receipt of bills and non-receipt of F.O.C. from the Government in time. Final saving was also due to non-filling up of vacant posts, non-receipt of bills of professional service and non-receipt of sanction and F.O.C. from the Government in time as reported by the department.				
105	Production of Films				
{ 3132 }	Films Publicity				
	General				
	O.	45.25	28.94	28.94	...
	R.	-16.31			
	Anticipated saving of ₹ 16.31 lakh was reportedly due to non-filling up of vacant posts, non-receipt of F.O.C. from the Government in time.				

		Grant No. 35 Information and Publicity concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
60	Others			
107	Song and Drama Services			
	General			
	O.	1,57.97	1,08.64	+2.87
	R.	-49.33		
	Anticipated saving of ₹ 49.33 lakh was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. from the Government in time. Reasons for ultimate excess in the above case have not been intimated (August 2011).			
110	Publications			
	General			
	O.	98.75	71.08	-0.02
	R.	-27.67		
	Anticipated saving of ₹ 27.67 lakh was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. from the Government in time. Final saving was also due to non-filling up of vacant posts and non-receipt of sanction and F.O.C. from the Government in time 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	2,30,14,18		
	Supplementary	18,61,98	94,77,92	-1,53,98,24
	Amount surrendered during the year (March 2011)			5,34,72

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	2,43,45.32	91,14.35	-1,52,30.97
	Sixth Schedule (Pt. I)Areas	5,30.84	3,63.57	-1,67.27
	Total	2,48,76.16	94,77.92	-1,53,98.24

Revenue :

- The grant closed with a saving of ₹ 1,53,98.24 lakh against which an amount of ₹ 5,34.72 lakh was surrendered during the year.
- Out of total expenditure of ₹ 94,77.92 lakh, expenditure for an amount of ₹ 58.21 lakh relates to earlier years, which was kept under objection for want of details was adjusted in the accounts of this year.
- In view of the actual saving of ₹ 1,54,56.45 lakh, the supplementary provision of ₹ 18,61.98 lakh (₹ 17,05.91 lakh obtained in July 2010 and ₹ 1,56.07 obtained in November 2010) proved injudicious.
- 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	Urban Health Services-Allopathy			
102	Employees State Insurance Scheme			
{ 0713 }	Employees State Insurance Hospitals			
	General			
	O.	21,25.86	21,94.18	7,31.75
	S.	68.32		-14,62.43
	In view of the saving of ₹ 14,62.43 lakh, augmentation of budget by way of supplementary provision of ₹ 68.32 lakh proved injudicious. Reasons for saving in the above case have not been intimated (August 2011).			
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			
{ 0895 }	Agricultural Labour			
	General			
	O.	5,63.97	4,07.01	4,26.92
	R.	-1,56.96		+19.91
	Sixth Schedule (Pt.I)Areas			
	O.	62.45	47.01	42.45
	R.	-15.44		-4.56

Grant No. 36 Labour and Employment contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
{ 1333} Labour Commissioner General Establishment			
General			
O.	6,21.18	6,11.22	+17.29
S.	1,32.59		
R.	-1,42.55		
Anticipated saving in all the above case was reportedly due to non-receipt of proposal for pay revision arrear, non-submission of bills and non-receipt of sanction and ceiling from Government. Ultimate excess in two cases above was reportedly due to meet the expenditure at the fag end of the year. Reasons for final saving in one case above have not been intimated (August 2011).			
102 Working Conditions and Safety			
{ 0901} Inspector of Factories Headquarters Establishment			
General			
O.	2,50.04	1,89.09	-0.40
R.	-60.95		
{ 0902} Inspector of Factories (District Offices)			
General			
O.	2,13.17	1,80.71	-1.10
S.	5.00		
R.	-37.46		
No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving in the above cases have not been intimated (August 2011)			
{ 0903} Inspector of Steam Boiler			
General			
O.	3,12.89	2,14.42	+0.58
R.	-98.47		
Anticipated saving of ₹ 98.47 lakh under the above head was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. Reasons for ultimate excess have not been intimated (August 2011).			
02 Employment Service			
001 Direction and Administration			
{ 0907} Directorate of Employment			
General			
O.	1,78.67	1,78.67	-42.25
Reasons for saving in the above case have not been intimated (August 2011).			
004 Research, Survey and Statistics			
{ 0908} Collection of Employment Market Information			
General			
O.	2,34.65	2,34.65	-61.81
{ 0911} Expansion of Employment Service			
General			
O.	32,52.14	32,52.14	-30,69.89
Sixth Schedule (Pt.I)Areas			
O.	58.79	58.79	-18.18
{ 1258} Vocational Guidance and Employment Counseling			
General			
O.	2,98.04	2,98.04	-1,03.14
Reasons for saving in all the above cases have not been intimated (August 2011).			

Grant No. 36 Labour and Employment contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101	Employment Services General			
	O.	11,21.79	11,44.18	7,61.00
	S.	22.39		-3,83.18
	Augmentation of budget by way of supplementary provision of ₹ 22.39 lakh proved injudicious as the actual expenditure is even less than the original provision. Reasons for saving in the above case have not been intimated (August 2011).			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0916}	Craftsman Training Schemes General			
	O.	8,41.01	23,41.01	5,26.77
	S.	15,00.00		-18,14.24
{ 0917}	Industrial Training School			
[104]	Industrial Training Institute, Assam General			
	O.	20,45.71	20,45.71	13,93.64
	Sixth Schedule (Pt.I)Areas			
	O.	2,54.88	2,54.88	1,51.31
[108]	Expansion,Consolidation,Conversion,Diversification of Model ITI & Intensive of ITI.Prog in exist ITI			
	General			
	O.	89.13	89.13	69.76
[110]	Establishment of I.T.I. & New I.T.I.'s General			
	O.	3,63.58	3,63.58	2,49.93
	Out of expenditure of ₹ 13,93.64 lakh under the head [104]-Industrial Training Institute, Assam, ₹ 58.21 lakh relates to the year 2007-2008 which was kept under objection book for want of details was adjusted in the accounts of this year. Reasons for saving in all the above cases have not been intimated (August 2011).			
796	Tribal Area Sub-Plan			
{ 1727}	Establishment of New ITIs General			
	O.	60.08	60.08	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
800	Other Expenditure			
{ 2827}	Set-up of one Mini ITI in each Block for Development of Skill in Various Trade			
[910]	State Share of C.S.S. General			
	O.	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 (August 2011).			

Grant No. 36 Labour and Employment concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
02 Employment Service			
800 Other Expenditure			
{ 0913} Computerisation of District Employment Exchange			
General			
O.	83.00	83.00	...
			-83.00
{ 2870} Employment Generation Mission Continuing Scheme			
General			
O.	50,00.00	50,00.00	...
			-50,00.00
			Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).
03 Training			
800 Other Expenditure			
{ 1675} Additional Central Assistance			
General			
O.	30,00.00	30,00.00	15,48.49
			-14,51.51
{ 2872} SPIU			
General			
O.	25.00	25.00	...
			-25.00
{ 2873} Innovation Fund			
General			
O.	15.00	15.00	...
			-15.00
{ 4181} Grants from Incentive fund under EFC			
General			
O.	30.00	30.00	...
			-30.00
			Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in three cases have not been intimated (August 2011).

6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2230 Labour and Employment			
II. State Plan and Non Plan Schemes			
01 Labour			
004 Research and Statistics			
{ 0257} Women Welfare and Child Condition			
General			
O.	3.90	3.90	16.29
			+12.39
			Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).

Grant No. 37 Food Storage, Warehousing and Civil Supplies

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2408	Food Storage and Warehousing			
3456	Civil Supplies			
Voted				
	Original	32,40,55		
	Supplementary	1,31,84,69	1,64,25,24	1,39,36,68
	Amount surrendered during the year (March 2011)			-24,88,56
				19,42,18

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	1,64,25.24	1,39,36.68	-24,88.56
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,64,25.24	1,39,36.68	-24,88.56

Revenue :

2. The grant closed with a saving of ₹ 24,88.56 lakh against which an amount of ₹ 19,42.18 lakh was surrendered during the year.

3. In view of the final saving of ₹ 24,88.56 lakh, the supplementary provision of ₹ 1,31,84,69 lakh (₹ 1,31,70.69 lakh obtained in July 2010 and ₹ 14.00 lakh obtained in November 2010) proved excessive.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2408	Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
01	Food			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	3,08.87	1,98.67	1,98.67
	S.	30.82		
	R.	-1,41.02		

Anticipated saving of ₹ 1,41.02 lakh was reportedly due to non-filling up of vacant posts, non-receipt of bills/claims and non-receipt of sanction and ceiling from the Government.

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.	18,75.58	18,27.27	-4,51.13
	S.	0.98		
	R.	-49.29		
{ 6329 }	Implementation of Consumer Protection Scheme			
	General			
	O.	3,48.97	2,65.73	-84.63
	R.	-83.24		
	Anticipated saving of ₹ 49.29 lakh in the former case and ₹ 83.24 lakh in the latter case was reportedly due to non-receipt of claims, non-engagement of casual labours, non-filling up of vacant posts and non-receipt of sanction and ceiling from Government. Final saving in the former case was reportedly due to non-filling up of vacant posts and in the latter case was reportedly due to non-filling up of vacant posts and non-receipt of ceiling in time.			
102	Food Subsidies			
{ 1292 }	Scheme for issue of Rice through Family Identity Card			
	General			
	O.	21.03	...	...
	R.	-21.03		
{ 1988 }	Distribution of Rice through Antyodaya Anna Yojana Scheme			
	General			
	O.	2,73.13	...	...
	S.	9,16.21		
	R.	-11,89.34		
	Anticipated saving of entire budget provision of ₹ 21.03 lakh in the former case and ₹ 11,89.34 lakh in the latter case was reportedly due to non-receipt of sanction and ceiling from Government.			
800	Other Expenditure			
{ 5314 }	Randhan Jyoti / Ahar Jyoti Scheme including LPG connection			
	General			
	O.	1,95.00	1,00.00	...
	S.	1,00.00		
	R.	-1,95.00		
[695]	Chief Minister's Special Programme (Rice Rs. 6/- per K.G. to Rs. 13/- 10 K.G.per month)			
	General			
	O.	1,50.00	1,20,29.19	...
	S.	1,20,29.20		
	R.	-1,50.01		
	Anticipated saving of ₹ 1,95.00 lakh in the former and ₹ 1,50.01 lakh in the latter case was reportedly due to non-receipt of sanction and ceiling from the Government.			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3456	Civil Supplies			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	46.35	26.00	26.00
	R.	-20.35		...
	Anticipated saving of ₹ 20.35 lakh under the above head was reportedly due to non-filling up of vacant posts and non-receipt of claim.			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 5335 }	One time Assistance for Purchase of Mobile Van Truck			
	General			
	S.	70.48	...	...
	R.	-70.48		...
	Anticipated saving of entire budget provision of ₹ 70.48 lakh under the above head was reportedly due to non-receipt of sanction and ceiling from Government.			
IV.	Central Sector Schemes			
800	Other Expenditure			
{ 1465 }	One time Assistance of Consumer for disposal of pending case			
	General			
	S.	36.00	14.73	14.73
	R.	-21.27		...
	Anticipated saving of ₹ 21.27 lakh under the above head was reportedly due to non-receipt of sanction and ceiling from Government.			

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	4,17,17,08		
	Supplementary	1,08,96,37	5,26,13,45	3,02,11,49
	Amount surrendered during the year (March 2011)			-2,24,01,96
				1,13,16

Charged

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 + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,25,80.45	3,01,95.94	-2,23,84.51
	Sixth Schedule (Pt. I)Areas	33.00	15.55	-17.45
	Total	5,26,13.45	3,02,11.49	-2,24,01.96
Charged				

Revenue :

- The grant in the voted portion closed with a saving of ₹ 2,24,01.96 lakh against which an amount of ₹ 1,13.16 lakh was surrendered during the year.
- Out of the total expenditure of ₹ 3,02,11.49 lakh, the expenditure for an amount of ₹ 7,06.90 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year.
- In view of the actual saving of ₹ 2,31,08.86 lakh, the supplementary provision of ₹ 1,08,96.37 lakh (₹ 24,32.53 lakh obtained in July 2010, ₹ 68,20.60 lakh obtained in November 2010 and ₹ 16,43.24 lakh obtained in February 2011) proved injudicious.

5. Saving occurred mainly under:-

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			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0806 }	Directorate of Schedule Caste (Headquarter's Establishment)			
	General			
	O.	1,13.50	1,13.64	89.52
	S.	0.14		-24.12

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0809 }	Sub-Divisional Monitoring Cell for S.C. Component General			
	O.	2,15.89	2,18.19	1,52.75
	S.	2.30		-65.44
	Saving in the former case was due to non-receipt of sanction and in the latter case was due to late receipt of sanction and transfer of staff as reported by the department.			
277	Education			
{ 0910 }	Add amount transferred from III-Centrally Sponsored Scheme General			
	O.	1,65.00	1,65.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
793	Special Central Assistance for Scheduled Castes Component Plan			
{ 0818 }	Subsidy in Family Oriented Income Generating Scheme (Directorate of Welfare of S.C.) General			
	O.	20,00.00	20,00.00	2,43.00
				-17,57.00
{ 0819 }	Infrastructural Development Programme in SC Predominant Areas General			
	O.	2,00.00	2,00.00	22.00
	Saving in both the above cases was reportedly due to non-receipt of sanction.			
800	Other Expenditure			
{ 0111 }	Assistance to the Mising Autonomous Council General			
	S.	36.87	36.87	...
				-36.87
{ 0821 }	Others			
[394]	Employment Generation Scheme/ Programme General			
	S.	2,37.00	2,37.00	...
				-2,37.00
[401]	Grants to Self help Schemes for SC Youth General			
	O.	5,32.51	5,32.51	4,50.40
				-82.11

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3173 }	Installation of Computer and Data Processing/Programmer/Training General			
	O.	50.00	1,00.00	50.00
	S.	50.00		-50.00
	Non-utilisation of entire budget provision under the sub-sub head [394]-Employment Generation Scheme and saving under the sub-sub head [401]-Grants to Self help Schemes for SC Youth and sub head {3173}-Installation of Computer and Data Processing/Programmer/Training was reportedly due to non-receipt of sanction. Reasons for non-utilising and non-surrendering of the entire budget provision in rest one case have not been intimated (August 2011).			
{ 3174 }	T.A./D.A. of Non-Official Members of Sub-Divisional S.C. Development Bodies General			
	O.	30.00	30.00	10.85
	Saving in the above case was reportedly due to late receipt of sanction.			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
{ 0822 }	Tribes Research Institute (District Research Institute)			
	Sixth Schedule (Pt.I)Areas			
	O.	33.00	16.09	13.30
	R.	-16.91		-2.79
{ 0823 }	Tribal Research Institute (H.Q. Establishment) General			
	O.	1,31.29	92.88	92.88
	R.	-38.41		...
{ 0827 }	Entertainment of Sub-Divisional Welfare Officer General			
	S.	15.73	15.73	...
	Anticipated saving in two of the above cases was reportedly mainly due to non-filling up of vacant posts, non-engagement of casual labours and non-receipt of sanction and F.O.C from the Government. Reasons for saving in two cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
102	Economic Development			
{ 4087 }	Grants under Art.275(i) of Constitution for Tribal Development General			
	O.	38,31.00	38,31.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

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			
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme General			
	O.	1,06.00	1,06.00	...
	S.			-1,06.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
794	Special Central Assistance for Tribal sub-plan			
{ 0862}	S.C. Assistance for TSP- Implementation of family Oriental income G.S.& Infrastructure Dev.ITDP			
	General			
	O.	18,99.00	46,75.00	34,99.53
	S.	27,76.00		-11,75.47
{ 3396}	Development of Forest Villages out of Special Central Assistance to TSP			
	General			
	O.	3,76.22	3,76.22	...
	S.			-3,76.22
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
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.	7,31.33	7,31.33	5,25.42
	S.			-2,05.91
	Reasons for saving in the above case have not been intimated (August 2011).			
800	Other Expenditure			
{ 0109}	Assistance to the Lalung (Tiwa) Autonomous Council			
	General			
	O.	1,26.25	3,02.05	2,31.73
	S.	1,75.80		-70.32
{ 0111}	Assistance to the Mising Autonomous Council			
	General			
	O.	1,26.25	4,44.25	1,63.12
	S.	3,18.00		-2,81.13
[796]	Tribal Sub Plan			
	General			
	O.	31,86.00	31,86.00	...
	S.			-31,86.00
{ 0112}	Assistance to the Rabha Hasong Autonomous Council			
	General			
	O.	1,26.25	3,50.25	...
	S.	2,24.00		-3,50.25

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[796]	Tribal Sub Plan General O.	22,43.00	22,43.00	...
				-22,43.00
{ 2845}	Model Tribal Village General O.	4,00.00	4,00.00	2,99.01
				-1,00.99
{ 2846}	Dwelling House for Poor Tribal STP Widows General O.	1,50.00	1,50.00	...
				-1,50.00
{ 2874}	Grants to APTDC for Salary General O.	1,50.00	1,50.00	...
				-1,50.00
{ 3119}	Assistance to Barak Velly Hill Tribes Development Council General O.	1,10.30	1,10.30	...
				-1,10.30
{ 3122}	Self-help Schemes for ST(P) General O.	33.26	33.26	...
				-33.26
{ 3393}	Assistance to Deuri Kachari Autonomous Council General O. S.	15,06.60 2,89.00	17,95.60	1,46.40
				-16,49.20
{ 3610}	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads General O.	30,97.00	30,97.00	...
				-30,97.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in eight cases have not been intimated (August 2011).			
911	Deduct-Recoveries of Overpayments General			...
				-20.71
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
03	Welfare of Backward Classes			
001	Direction and Administration			
{ 0881}	Welfare of Tea Garden and Ex-Tea Garden Tribes			
[626]	Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q. General O.	2,18.93	2,18.93	1,52.86
				-66.07
	Saving in the above case was reportedly due to non-filling up of vacant posts.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 Economic Development			
{ 3371} Family Oriented Income generating Scheme			
General			
O.	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 (August 2011).			-1,40.00
{ 0854} Grants to Non-Govt. Education Institute			
General			
O.	56.16	56.16	...
{ 0910} Add amount transferred from III-Centrally Sponsored Scheme			
General			
O.	4,00.00	4,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			-4,00.00
800 Other Expenditure			
{ 0883} Construction of Rest House cum Cultural Centre & Museum			
Creation			
General			
O.	40.00	40.00	...
{ 2847} Chief Minister's Special Scheme for Welfare of Tea Garden			
Community			
General			
O.	20,00.00	20,00.00	15,00.00
{ 3612} Development of Community Centre for Tea Communities			
General			
O.	2,20.00	2,20.00	...
{ 3939} Development Programme for OBC People			
General			
O.	2,50.00	2,50.00	...
{ 3988} Chief Minister's Special Employment Generation Programme			
General			
O.	10,00.00	10,00.00	...
Non-utilisation of entire provision under the head {0883}-Construction of Rest House cum Cultural Centre & Museum Creation and {3612}-Development of Community Centre for Tea Communities was reportedly due to non-receipt of fund and due to curtailment of budget. Reasons for saving in the remaining three cases above including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			-10,00.00
80 General			
001 Direction and Administration			
{ 0886} Directorate of Welfare of Plain Tribes & Backward Classes			
General			
O.	1,99.55	1,99.55	1,32.29
			-67.26

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q., Non Official Member of SC/ST/OBC			
General			
O.	10,90.67	11,24.67	7,91.99
S.	34.00		-3,32.68
Reasons for saving in both the above cases have not been intimated (August 2011).			
III. Centrally Sponsored Schemes			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
{ 0806} Directorate of Schedule Caste (Headquarter's Establishment)			
General			
S.	10,10.00	10,10.00	...
{ 0811} National Schemes for Liberation & Rehabilitation of Scavengers & their Dependent			
General			
O.	2,00.00	2,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
277 Education			
{ 0843} Construction of Girls Hostel for SC			
General			
O.	3,00.00	3,00.00	...
{ 1795} Post Matric Scholarships for S.C Students			
General			
General			
O.	5,20.00	5,20.00	2,99.99
{ 1909} Construction of Boys Hostel (SC)			
General			
O.	2,00.00	2,00.00	1,50.00
Saving in all the above cases including non-utilisation of entire budget provision in one case was reportedly due to non-receipt of sanction.			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
{ 0825} Tribal Research Institute (Research and Training)			
General			
S.	58.00	11.67	11.67
R.	-46.33		...
Anticipated saving of ₹ 46.33 lakh in the above case was reportedly due to non-receipt of permission for drawal of A.C.Bills for publication of books and organising seminars and training, non-receipt of sanction for purchase of new vehicles and non-receipt of administrative approval for AMC of the office Buildings. Reasons for saving and non-utilisation and non-surrendering of the balance budget provision have not been intimated (August 2011).			

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	Welfare of Backward Classes			
277	Education			
{ 0873}	Pre-Matric Scholarship to Tea Garden etc. (Tribes Students)			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 4186}	Boys/Girls Hostel for Tea Garden Students			
[570]	Boys Hostels			
	General			
	O.	15.00	15.00	...
				-15.00
{ 4187}	Boys/Girl Hostel for (OBC)			
[571]	Girls Hostels			
	General			
	O.	15.00	15.00	...
				-15.00
{ 4256}	Sanitation Scheme with UNESCO			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 4257}	Drinking Water Supply including STW etc.			
	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 (August 2011).			
IV.	Central Sector Schemes			
01	Welfare of Scheduled Castes			
277	Education			
{ 0733}	Upgradation of Standard of S.C. Student			
	General			
	O.	50.00	50.00	13.80
				-36.20
	Saving in the above case was due to non-receipt of sanction as reported by the department.			
02	Welfare of Scheduled Tribes			
277	Education			
{ 1927}	Vocational Training for ST			
	General			
	O.	2,00.00	2,00.00	1,50.00
				-50.00
{ 1928}	Upgradation of Merit for ST Students			
	General			
	O.	20.00	20.00	...
				-20.00
{ 3372}	M.F.P. Schemes			
	General			
	O.	30.00	30.00	...
				-30.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			

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

6. Saving mentioned in note 5 above was partly off-set by excess mainly 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			
800 Other Expenditure			
{ 0821} Others			
[400] Grants to Non-official Organisation doing Welfare Works among SC			
General			
O.	50.00	50.00	6,12.00 +5,62.00
[555] Administrative Expenditure to ASDC for SC Ltd.			
General			
O.	5,54.00	5,54.00	6,97.33 +1,43.33
Entire excess expenditure in both the above cases was due to adjustment of expenditure relating to the year 2009-10 which were kept under objection book for want of details were adjusted in the account of this year.			
02 Welfare of Scheduled Tribes			
800 Other Expenditure			
{ 0201} Assistance to Bodoland Territorial Council			
General			
O.	1,00.00	1,00.00	11,65.00 +10,65.00
{ 1422} Special Employment Programme (i) C.M.S.N.Y.			
General			
O.	2,50.00	2,50.00	7,42.58 +4,92.58
{ 3941} Grants for Special Scheme under APTDC			
General			
O.	1,70.00	1,70.00	3,20.00 +1,50.00
Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2011).			
03 Welfare of Backward Classes			
102 Economic Development			
{ 3182} Subsidy for Family oriented income generating Scheme by OBC Corpn. for Moran Tai etc.			
General			
O.	30.00	30.00	1,70.00 +1,40.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
800 Other Expenditure			
{ 3406} Installation of Electric Meter in residential Quarters of Tea Worker			
General			
O.	3,95.00	3,95.00	8,95.00 +5,00.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3538} Grants/Assistance to OBC Development Corporation Ltd.					
General					
	O.	40.00	1,15.00	6,14.26	+4,99.26
	S.	75.00			
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).					
III.	Centrally Sponsored Schemes				
	General				
01	Welfare of Scheduled Castes				
277	Education				
{ 0650}	Deduct Amount transferred to II-State Plan & Non-Plan Schemes				
	General				
	O.	-1,70.00	-1,70.00	...	+1,70.00
Excess was attributed to non-transfer of transaction to II-State Plan and Non-Plan Schemes.					

Grant No. 39 Social Security, Welfare and Nutrition

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
2236	Nutrition			
Voted				
	Original	11,98,43,13		
	Supplementary	42,72,65	12,41,15,78	7,74,82,09
	Amount surrendered during the year			-4,66,33,69
				...

Capital :

Major Head :

4235 Capital Outlay on Social Security and Welfare

Voted

	Original	1,51,50		
	Supplementary	...	1,51,50	...
	Amount surrendered during the year			-1,51,50
				...

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	12,41,15.78	7,74,82.09	-4,66,33.69
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	12,41,15.78	7,74,82.09	-4,66,33.69
Capital :				
Voted				
	General	1,51.50	...	-1,51.50
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,51.50	...	-1,51.50

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 4,66,33.69 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 4,66,33.69 lakh, the supplementary provision of ₹ 42,72.65 lakh (₹ 30,50.26 lakh obtained in November 2010 and ₹ 12,22.39 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2235 Social Security and Welfare				
II. State Plan and Non Plan Schemes				
02 Social Welfare				
001 Direction and Administration				
{ 0142} District & Subordinate Offices				
General				
O.	3,97.10	3,97.10	3,10.95	-86.15
Reasons for saving in the above case have not been intimated (August 2011).				
101 Welfare of handicapped				
{ 0205} Other Welfare Schemes				
[201] Unemployed Allowances to Disabled Person & Allowances to Family with Disabled Children				
General				
O.	15.00	15.00	...	-15.00
[867] Prosthetic Aids				
General				
O.	60.00	60.00	...	-60.00
{ 0942} Implementation of disabilities Act.				
General				
O.	70.00	70.00	...	-70.00
{ 5960} Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan				
General				
O.	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 (August 2011).				
102 Child Welfare				
{ 0116} Balwardi Programme				
General				
O.	2,08.57	2,08.57	1,51.98	-56.59
{ 0178} Implementation of J.J. Act.				
General				
O.	3,00.00	3,00.00	1,15.43	-1,84.57
{ 0944} Bal Bhawan, Guwahati & Dibrugarh				
General				
O.	66.95	66.95	41.24	-25.71
{ 2206} Financial incentive to Girls' of Below Poverty Line Families				
General				
O.	50.00	50.00	...	-50.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3842}	State Commission for Protection of Child Right General			
	O.	25.00	25.00	...
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2011).			
103	Women's Welfare			
{ 0955}	Training Cum Production Centres, Jalukbari, Nogaon General			
	O.	67.38	67.38	45.51
{ 2849}	Financial Assistance to Unemployed Unmarried Women & Widows General			
	O.	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 (August 2011).			
104	Welfare of aged, infirm and destitute			
{ 0963}	Welfare of Old Citizens (Health Care for aged) General			
	O.	6,00.00	6,00.00	15.00
{ 2851}	Welfare of Old Aged Firmed & Destitute General			
	O.	1,00.00	1,00.00	...
{ 3884}	Maintenance and Welfare of Parents & Senior Citizens Act General			
	O.	15.00	15.00	...
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other cases above have not been intimated (August 2011).			
106	Correctional Services			
{ 0964}	State Home for Rescued Women Ex-formal convict General			
	O.	47.97	47.97	28.78
{ 0965}	Grants for Beggars Home (Vagrants) and Reception Center for Beggars General			
	O.	44.15	59.42	39.42
	S.	15.27		-20.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1914} Protective Home General O.	50.10	50.10	...
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 (August 2011).			
796 Tribal Area Sub-Plan { 0205} Other Welfare Schemes [536] Vocational Training & Regional Rehabilitation Centre for Woman at Barama General O.	29.24	29.24	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
800 Other Expenditure { 0973} Others [719] Bicycle for Anganbadi Worker General O.	9,50.00	9,50.00	...
[720] New Subscription based Insurance Policy giving Medical & Death Coverage to Anganbadi Worker General O.	40.00	40.00	...
[721] Benefit of New Pension Scheme introduced by Govt. to cover Members of Economically Weaker Section General O.	2,00.00	2,00.00	...
[722] Assistance to Single Employed Women General O.	50,00.00	50,00.00	...
[723] Marriage Assistance to BPL Girls General O.	10,00.00	10,00.00	...
[724] Payment of Arrear Cases of Jibanjyoti Bima Achari General O.	10,00.00	10,00.00	...
[725] State Women Commission General O.	1,00.00	1,00.00	...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[726]	Set up of Women Welfare Council & Youth Welfare Council General O.	1,00.00	1,00.00	...	-1,00.00
[727]	Socio Economic & Cultural Upliftment of Harijon Community General O.	1,00.00	1,00.00	...	-1,00.00
[728]	Welfare Scheme for Contractual Labours General O.	2,00.00	2,00.00	...	-2,00.00
[852]	Assam State Social Welfare Advisory Board General O.	25.00	25.00	...	-25.00
{ 2127}	Aganbadhi Workers/helpers enhance General O.	39,50.00	39,50.00	27.85	-39,22.15
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (August 2011).				
60	Other Social Security and Welfare Programmes				
102	Pensions under Social Security Schemes				
{ 0199}	Old Age Pension Schemes General O.	44.73	44.73	29.68	-15.05
	Reasons for saving have not been intimated (August 2011).				
III.	Centrally Sponsored Schemes				
02	Social Welfare				
102	Child Welfare				
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS) General O.	5,01,85.00	5,31,85.00	3,58,00.46	-1,73,84.54
	S.	30,00.00			
{ 0178}	Implementation of J.J. Act. General O.	27,00.00	27,00.00	22.98	-26,77.02

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 5307} Implementation of Integrated Women Empowerment Programme (Swayamsidha) General O.	3,00.00	3,00.00	...
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			-3,00.00
103 Women's Welfare { 2889} Implementation of Rajib Gandhi Scheme for Empowerment Adolescent Girls (RGSEAG) SABLA General S.	7,22.39	7,22.39	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-7,22.39
IV. Central Sector Schemes 02 Social Welfare 102 Child Welfare { 1962} Intensive Child Development Scheme Training General O.	4,50.00	4,50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-4,50.00
2236 Nutrition II. State Plan and Non Plan Schemes 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes { 0978} Children Nutrition and Welfare Programme (PMGY) General O.	35.48	39.68	21.78
S.	4.20		
In view of the non-utilisation of original budget provision, obtaining of supplementary budget provision of ₹ 4.20 lakh proved wholly unjustified. Reasons for non-utilising have not been intimated (August 2011).			-17.90
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	1,46,35.87
Reasons for huge saving have not been intimated (August 2011).			-2,58,64.13

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

5. Saving mentioned in note 4 above was partly counter balanced by excess under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
O.	1,57.06	1,57.06	2,62.14
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+1,05.08
101 Welfare of handicapped			
{ 0938} Government Bhauridevi Sarowgi Deaf & Dumb (Assam			
Badhir) School ,Guwahati			
General			
O.	1,51.33	1,74.03	3,28.59
S.	22.70		+1,54.56
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
102 Child Welfare			
{ 0177} Implementation of Integrated Child Development Service			
Schemes (ICDS)			
General			
O.	25,50.00	25,50.00	1,65,67.62
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+1,40,17.62
107 Assistance to Voluntary Organisations			
{ 0967} Non- Official Voluntary Welfare Organisation			
General			
O.	50.45	50.45	1,00.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+49.55
800 Other Expenditure			
{ 3616} Protection of Women from Domestic Violence			
General			
O.	76.50	76.50	7,97.37
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+7,20.87
III. Centrally Sponsored Schemes			
02 Social Welfare			
102 Child Welfare			
{ 3959} Implementation of Integrated Child Protection Scheme			
[832] Assistance to State and District Child Protection Society -			
State Adoption Resource Agent			
General			
...			3,01.79
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			+3,01.79

Grant No. 39 Social Security, Welfare and Nutrition concld...**Capital :**

6. Expenditure of ₹ 1,51.50 lakh remained unutilised and un-surrendered during the year.

7. In view of the non-utilisation of entire provision, framing of budgetary allotment in the capital section proved injudicious.

8. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4235	Capital Outlay on Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
103	Women's Welfare			
{ 6332}	Construction of Women's Hostel			
	General			
	O.	50.50	50.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-50.50
104	Welfare of aged, infirm and destitute			
{ 6333}	Construction of Old Age Home			
	General			
	O.	50.50	50.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-50.50
800	Other Expenditure			
{ 6334}	Construction of Girl's Student Hostel			
	General			
	O.	50.50	50.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-50.50

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	12,09,00		
	Supplementary	...	12,09,00	16,34,85
	Amount surrendered during the year			+4,25,85
				...

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	11,40.00	16,28.73	+4,88.73
	Sixth Schedule (Pt. I)Areas	69.00	6.12	-62.88
	Total	12,09.00	16,34.85	+4,25.85

Revenue :

2. The grant closed with an excess of ₹ 4,25,84,767. The excess requires regularisation.

3. The 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	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
{ 0974 }	Pension to Freedom Fighter & their encaders			
	General			
	O.	11,40.00	11,40.00	16,28.73
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2011).			+4,88.73

4. Excess mentioned in note 3 above was partly counter-balanced by saving under:-

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			
102	Pensions under Social Security Schemes			
{ 0974 }	Pension to Freedom Fighter & their encaders			
	Sixth Schedule (Pt.I)Areas			
	O.	69.00	69.00	6.12
	Reasons for saving have not been intimated (August 2011).			-62.88

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	2,68,77,00		
	Supplementary	5,00,00	2,73,77,00	1,41,29,03
	Amount surrendered during the year			-1,32,47,97
				...

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	2,73,77.00	1,41,29.03	-1,32,47.97
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,73,77.00	1,41,29.03	-1,32,47.97

Revenue :

2. The grant closed with a saving of ₹ 1,32,47.97 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,32,47.97 lakh, the supplementary provision of ₹ 5,00.00 lakh obtained in February 2011 proved injudicious.

4. 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			
05	State Disaster Response Fund			
101	Transfers to Reserve Funds and Deposit Accounts - State			
	Disaster Response Fund			
{ 4047 }	Calamity Relief Fund			
	General			
	O.	2,63,77.00	2,63,77.00	1,31,88.00
	Saving in the above case was due to non-receipt of ceiling from the Finance department.			-1,31,89.00
02	Floods, Cyclones etc			
911	Deduct-Recoveries of Overpayments			
	General	...	-44.75	-44.75

Saving was attributed to recoveries of overpayment relating to earlier years.

General and Other Reserve Funds : 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 Affairs, 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.

Grant No. 41 Natural Calamities

During 2010-2011, an amount of ₹ 10,83,49.74 lakh was credited to the State Disaster Response Fund of which ₹ 1,31,88.00 lakh pertains to current year transfer to the Fund Account. Out of the remaining amount of ₹ 9,51,61.74 lakh, ₹ 9,47,46.59 lakh pertains to 8235-111-Calamity Relief Fund (closing balance as on 31.3.2010) which was transferred to State Disaster Reserve Fund during 2010-11 as per 13 th Finance Commission recommendation. The residual balance of ₹ 4,15.15 lakh represents refund of unutilised money drawn form Calamity Relief Fund now State Disaster Response Fund. During the year, an amount of ₹ 2,89,20.44 lakh was withdrawn leaving a balance of ₹ 7,94,29.30 lakh to the credit of Fund Account. An account of the Fund is included in statement 18 of the Finance Accounts.

Grant No. 42 Social Services

		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :				
Major Head :				
2070	Other Administrative Services			
2250	Other Social Services			
2575	Other Special Areas Programmes			
Voted				
	Original	7,37,79,40		
	Supplementary	41,64,92	74,62,04	-7,04,82,28
	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :				
Voted				
	General	7,79,44.32	74,62.04	-7,04,82.28
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,79,44.32	74,62.04	-7,04,82.28

Revenue :

2. The grant closed with a saving of ₹ 7,04,82.28 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 7,04,82.28 lakh, the supplementary provision of ₹ 41,64.92 lakh (₹ 9.08 lakh obtained in July 2010, ₹ 2,10.00 lakh obtained in November 2010 and ₹ 39,45.84 lakh obtained in February 2011) proved injudicious.

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			
105	Special Commission of Enquiry			
{ 0516 }	Assam Minorities Development Board			
	General			
	O.	10,87.00	13,77.00	-3,83.67
	S.	2,90.00		
[906]	CM's Special Employment Generation Programme			
	General			
	O.	5,00.00	...	-5,00.00
{ 3271 }	Commission for Minorities			
	General			
	O.	62.03	71.11	-27.36
	S.	9.08		

Grant No. 42 Social Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[981] Assam Bikash Yojana General O.	53.00	53.00	...
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 (August 2011).			
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{ 3989} Pre-Matric Scholarship for Minorities General O.	40,00.00	40,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2250 Other Social Services			
II. State Plan and Non Plan Schemes			
101 Donations for Charitable purposes			
{ 1752} Grants to Hoj Committee General O.	35.00	2,45.00	35.00
S.	2,10.00		-2,10.00
{ 1753} Grants to Assam Board of Wakf General O.	25.25	25.25	...
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 (August 2011).			
2575 Other Special Areas Programmes			
II. State Plan and Non Plan Schemes			
02 Backward Areas			
800 Other Expenditure			
{ 3843} Multi Sectoral Development Programme for Minorities General S.	36,55.84	36,55.84	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
III. Centrally Sponsored Schemes			
02 Backward Areas			
800 Other Expenditure			
{ 3677} Merit-cum-Means Scholarship for Minority Students General O.	8,53.00	8,53.00	5.81
[652] 3% of Admn. Expenditure General O.	26.20	26.20	...

Grant No. 42 Social Services concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3727} Post Matric Scholarship for Minority Student General O.	30,90.00	29.73	-30,60.27
[653] 2% of Admn. Expenditure General O.	62.15	...	-62.15
{ 3843} Multi Sectoral Development Programme for Minorities General O.	5,97,28.00	5,19.75	-5,92,08.25
{ 3989} Pre-Matric Scholarship for Minorities [653] 2% of Admn. Expenditure on detting up of dedicated Computer Cell in State Level etc. General O.	11,94.00	...	-11,94.00

Reasons for saving in the three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2011).

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070 Other Administrative Services III. Centrally Sponsored Schemes 800 Other Expenditure { 3989} Pre-Matric Scholarship for Minorities [650] Deduct amount transferred to II- State Plan Scheme General O.	-7,50.00	...	+7,50.00
2575 Other Special Areas Programmes II. State Plan and Non Plan Schemes 02 Backward Areas 001 Direction & Administration { 0172} Headquarter's Establishment [322] Development of Char Area General O.	38,13.77	58,34.68	+20,20.91

Excess was attributed to non-transfer of transaction to II-State Plan Scheme.

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).

Grant No. 43 Co-operation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2401	Crop Husbandry			
2404	Dairy Development			
2425	Co-operation			
2851	Village and Small Industries			
2852	Industries			
3456	Civil Supplies			
Voted				
	Original	65,71,45		
	Supplementary	2,07,70	67,79,15	51,85,71
	Amount surrendered during the year (March 2011)			-15,93,44
				14,85,97

Capital :

Major Head :

4216	Capital Outlay on Housing			
4404	Capital Outlay on Dairy Development			
4408	Capital Outlay on Food Storage and Warehousing			
4425	Capital Outlay on Co-operation			
4851	Capital Outlay on Village and Small Industries			
5475	Capital Outlay on other General Economic Services			
Voted				
	Original	5,15,00		
	Supplementary	...	5,15,00	2,20,00
	Amount surrendered during the year (March 2011)			-2,95,00
				1,95,00

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	67,79.15	51,85.71	-15,93.44
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	67,79.15	51,85.71	-15,93.44
Capital :				
Voted				
	General	5,15.00	2,20.00	-2,95.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,15.00	2,20.00	-2,95.00

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 15,93.44 lakh against which an amount of ₹ 14,85.97 lakh was surrendered during the year.

3. In view of the final saving of ₹ 15,93.44 lakh, the supplementary provision of ₹ 2,07.70 lakh obtained in July 2010 proved injudicious.

4. Saving occurred mainly under:-

Grant No. 43 Co-operation contd...

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.	7,84.20	5,90.54	5,72.30
	R.	-1,93.66		-18.24
{ 1312 }	Regional Organisation (Transferred Staff)			
	General			
	O.	20,80.50	15,57.69	14,26.23
	R.	-5,22.81		-1,31.46
	Anticipated saving of ₹ 1,93.66 lakh in the former case was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government and anticipated saving of ₹ 5,22.81 lakh in the latter case was reportedly due to non-filling up of vacant posts. Reasons for final saving in both the above cases have not been intimated (August 2011).			
101	Audit of Co-operatives			
{ 1316 }	Sub-Divisional Organisation Transferred Staff			
	General			
	O.	31,72.07	28,11.04	28,52.58
	S.	2,07.70		+41.54
	R.	-5,68.73		
	Anticipated saving of ₹ 5,68.73 lakh in the above case was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2011).			
107	Assistance to Credit Co-operatives			
{ 1328 }	Subsidy to Assam Co-operative Apex Bank			
	General			
	O.	20.00	...	...
	R.	-20.00		...
	Anticipated saving of ₹ 20.00 lakh under the head was reportedly due to non-receipt of sanction from the Government.			
108	Assistance to Other Co-operatives			
{ 0245 }	Subsidy to other Co-operative			
	General			
	O.	40.00	20.00	20.00
	R.	-20.00		...
{ 3376 }	Subsidy to Women Co-operative Society			
	General			
	O.	1,00.00	...	...
	R.	-1,00.00		...
	Anticipated saving in both the above cases was reportedly due to non-receipt of sanction from the Government.			

Grant No. 43 Co-operation concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3456	Civil Supplies			
II.	State Plan and Non Plan Schemes			
196	Assistance to Consumers' Co-operative in Urban Areas			
{ 1701 }	Managerial Subsidy to Consumer's Co-operative			
	General			
	O.	15.00	...	...
	R.	-15.00	...	...
	Anticipated saving of ₹ 15.00 lakh under the head was reportedly due to non-receipt of sanction from the Government.			

Capital :

5. Capital section of the grant closed with a saving of ₹ 2,95.00 lakh against which an amount of ₹ 1,95.00 lakh was surrendered during the year.

6. Saving occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216	Capital Outlay on Housing			
II.	State Plan and Non Plan Schemes			
02	Urban Housing			
190	Investments in Public Sector and other Undertakings			
{ 0275 }	Share Capital Contribution to Housing Co-operative			
	Housefed			
	General			
	O.	2,00.00	1,00.00	-1,00.00
	R.	-1,00.00	...	...
	Anticipated saving of ₹ 1,00.00 lakh in the above case was reportedly due to non-receipt of sanction from the Government. Reasons for non-utilising and non-surrendering of the remaining provision of ₹ 1,00.00 lakh have not been intimated (August 2011).			
4408	Capital Outlay on Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
02	Storage and Warehousing			
190	Investments in Public sector and other undertakings			
{ 1452 }	Share Capital Contribution to Assam State Warehousing Co-operation.			
	General			
	O.	75.00	...	...
	R.	-75.00	...	...
	Anticipated saving of ₹ 75.00 lakh in the above case was reportedly due to non-receipt of sanction from the Government.			

Grant No. 44 North Eastern Council Schemes

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2552	North Eastern Areas			
Voted				
	Original	29,33,10		
	Supplementary	2,20,90	31,54,00	3,32,65
	Amount surrendered during the year			-28,21,35
				...

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

	Original	11,75,67,22		
	Supplementary	10,94,13	11,86,61,35	1,99,37,79
	Amount surrendered during the year			-9,87,23,56
				...

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	31,54.00	3,32.65	-28,21.35
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	31,54.00	3,32.65	-28,21.35
Capital :				
Voted				
	General	11,85,13.35	1,99,37.79	-9,85,75.56
	Sixth Schedule (Pt. I)Areas	1,48.00	...	-1,48.00
	Total	11,86,61.35	1,99,37.79	-9,87,23.56

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 28,21.35 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 28,21.35 lakh, the supplementary provision of ₹ 2,20.90 lakh obtained in July 2010 proved injudicious.

4. 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			
208 Animal Husbandry & Veterinary			
{ 1678} Strengthening of State Central Duck Breeding Farm			
General			
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 (August 2011).			
209 Forest Department			
{ 3598} Development of Eco Tourism cum Botanical & Orchid Museum at Jokai			
General			
O.	50.00	50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
211 Health & Family Welfare Department			
{ 0742} Regional Dental College, Guwahati			
General			
S.	50.00	50.00	...
{ 1711} Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical College Dibrugarh			
General			
O.	35.00	35.00	9.55
{ 1712} Establishment of Institute of Communicable Diseases at Assam Medical College, Dibrugarh			
General			
O.	15.00	15.00	...
{ 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	...
[091] Gauhati Medical College, Guwahati			
General			
O.	2,00.00	2,00.00	...
[092] Silchar Medical College, Silchar			
General			
O.	3,00.00	3,00.00	...
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2862} Development of Facilities at Down Town College of Allied Health Science at Panikhaiti General S.	1,00.00	1,00.00	... -1,00.00
{ 3962} Establishment of Hospital Ships on river Brahmahaputra General S.	40.00	40.00	... -40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
212 Public Works Department			
{ 1771} Survey and Investigation General O.	2,50.00	2,50.00	81.63 -1,68.37
{ 4200} Maintenance of Roads General O.	5,00.00	5,00.00	... -5,00.00
Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
214 Agriculture Department			
{ 3601} Construction of 2000MT Cold Storage with Allied Marketing facilities at Jorhat & Kharupetiya General O.	1,50.00	1,50.00	... -1,50.00
{ 5354} Development of Organic Citrus Farm in Dimoria Development Block, Sonapur General O.	18.00	18.00	... -18.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
219 Education Department			
{ 3609} Financial Support for Student of NER General O.	2,00.00	2,00.00	41.58 -1,58.42
Reasons for saving in the above case have not been intimated (August 2011).			
226 W.P.T. & B.C. Department			
{ 1136} Bamboo Plantation on Commercial basis in BTC General O.	37.00	37.00	... -37.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 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 (August 2011).			
231 Water Resource Department { 3704} Survey & Investigation of Hydel Projects and Multipurpose Projects 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 (August 2011).			
235 Soil Conservation Department { 3338} Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division 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 (August 2011).			
800 Other Development { 3608} State Share of 10% Loan Component of NEC Project 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 (August 2011).			

5. Saving mentioned in note 4 above was partly counter-balanced by excess under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2552 North Eastern Areas IV. Central Sector Schemes 211 Health & Family Welfare Department { 4223} Support to Sankar Madhab Rural Charity Hospital, Panikhati, Guwahati General S.	20.00	20.00	1,20.00 +1,00.00
Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2011).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 9,87,23.56 lakh. No part of the saving was anticipated and surrendered during the year.

7. In view of the final saving of ₹ 9,87,23.56 lakh, the supplementary provision of ₹ 10,94.13 lakh (₹ 2,00.00 lakh obtained in July 2010 and ₹ 8,94.13 lakh obtained in November 2010) proved injudicious.

8. Saving occurred mainly under:-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
120 Fisheries Department			
{ 3456} North-Eastern Regional Aquarium-Cum-Museum at Guwahati			
General			
O.	1,00.00	1,00.00	...
			-1,00.00
{ 3942} Comprehensive Development Plan for College of fisheries for Augmenting Human Resources, 2008			
General			
O.	1,00.00	1,00.00	...
			-1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
204 Transport & Communication			
{ 3249} Multilevel Car Parking in Different Parts of the City			
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 (August 2011).			
211 Health & Family Welfare			
{ 0742} Regional Dental College, Guwahati			
General			
O.	2,50.00	2,50.00	24.08
			-2,25.92
{ 1710} Regional Nursing College, Guwahati			
General			
O.	70.00	70.00	27.66
			-42.34
{ 1716} Infrastructural Support to Dr. J.K. Saikia Homeopathic Medical College, Jorhat			
General			
O.	1,50.00	1,50.00	...
			-1,50.00
{ 1717} Development of Infrastructure of Govt. Ayurvedic College, Jalukbari, Guwahati			
General			
O.	1,00.00	1,00.00	...
			-1,00.00
{ 1719} Support for additional facilities for Special & Super Specialisation in Medical Science			
[092] Silchar Medical College, Silchar			
General			
O.	2,00.00	2,00.00	61.55
			-1,38.45
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
212 Public Works Department			
{ 1230} Roads & Bridges			
General			
O.	3,37,78.00	3,37,78.00	90,68.64 -2,47,09.36
{ 2071} Construction of RCC Bridges No. 1/1 etc. on Fakiragram Sapotgram Road in Dhubri District			
General			
O.	1,75.00	1,75.00	... -1,75.00
{ 2072} Construction of RCC Bridges No. 4/1 & 15/1 on Nagaon-Bhuragaon Road in Nagaon District			
General			
O.	45.00	45.00	... -45.00
{ 2073} Construction of RCC Bridges No.9/2 on Borbhogia Mikirbhata Road in Morigaon District with approaches			
General			
O.	1,30.00	1,30.00	... -1,30.00
{ 2074} Construction of RCC Bridges No. 1/1 over River Pota on Hazua-Nalbari with approach Road in Baska District			
General			
O.	1,65.00	1,65.00	... -1,65.00
No specific reason for saving in all the above cases including non-utilisation of entire budget provision in four cases have been intimated.			
{ 2075} Construction of RCC Bridges 1/1 on Jajari Chabukdhara Road with approaches in Nagaon District			
General			
O.	1,50.00	1,50.00	... -1,50.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			
{ 2076} Construction of RCC Bridges 4/1 on Belguri Satrasal Road in Dhubri District			
General			
O.	1,91.00	1,91.00	... -1,91.00
{ 2077} Construction of RCC Bridges 1/1 on Silerpar Borshijhora Road in Dhubri District			
General			
O.	2,00.00	2,00.00	... -2,00.00
{ 2078} Up-gradation of Nagaon Bhurgaon Road via Dhing (SH-10) in Nagaon District			
O.	3,00.00	3,00.00	... -3,00.00
No specific reason for non-utilisation of entire budget provision in all the above cases have been intimated.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2079 } Construction of RCC Bridges No.1/1 on Mohmoriam Kuruabahi in Babeja Road over River Kolong			
General			
O.	75.00	75.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2080 } Construction of RCC Bridges No.1/1 on River Kolong on Ghahi-Borjhoha Road with approaches in Nagaon District			
General			
O.	1,00.00	1,00.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			
{ 2081 } Construction of RCC Bridges No.1/3 on Missa Sribasta Rangapara Road with approaches in Nagaon District			
General			
O.	1,00.00	1,00.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2082 } Construction of RCC Bridges No.2/1 etc.on Raha-Barapujia Morigaon Road with approaches in Nagaon District			
General			
O.	1,50.00	1,50.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			
{ 2083 } Improvement of Tangla Bhergaon-Ramgaon Road in Udalguri District			
General			
O.	3,50.00	3,50.00	...
{ 2084 } Construction of RCC Bridges No. 6/1 etc. in Ambagaon-Kathpara in Solmari Singrai Road in Nagaon District			
General			
O.	1,10.00	1,10.00	...
No specific reason for non-utilisation of entire budget provision in both the above cases have been intimated.			
{ 2086 } Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District			
General			
O.	2,00.00	2,00.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2087 } Construction of RCC Bridges No. 57/1 etc. on Gourisagar to Moran Road & Naharkatia Tingkhong Road			
General			
O.	3,25.00	3,25.00	...
No specific reason for non-utilisation of entire budget provision in the above case have been intimated.			
{ 2088 } Construction of RCC Bridges No. 13/1 etc. on Mahbandha Road			
General			
O.	3,00.00	3,00.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			
{ 2089 } Constn.of Road side Drain cum footpath/ Road/ Street Light Illumination in NaharkatiaTown in Dibrugarh			
General			
O.	2,50.00	2,50.00	...
{ 2090 } Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbhula in Bongaigaon District			
General			
O.	2,50.00	2,50.00	...
{ 2091 } Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road via Swapnargul over Stm. Singra Katakhal			
General			
O.	1,50.00	1,50.00	...
{ 2092 } Construction of RCC Bridges over Bahinigaon & over River Kachikata on Laluk Narayanpur Road in Lakhimpur District			
General			
O.	1,45.00	1,45.00	...
No specific reason for non-utilisation of entire budget provision in the above case have been intimated.			
{ 2094 } Construction of Mahmara Road with a RCC Bridge at 9th KM in Dibrugarh District			
General			
O.	2,50.00	2,50.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2095 } Improvement of Road in Sibsagar Town			
General			
O.	1,50.00	1,50.00	...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2096} Improvement of Road in Jorhat Town General O.	2,00.00	2,00.00	... -2,00.00
{ 2097} Improvement of Road in Rampur Model Road (Starting from NH-37) General O.	1,50.00	1,50.00	... -1,50.00
{ 2098} MTBT Road from Fakharuddin Ali Ahmed Path to Dolgobindapur via Nalbari Hindu Smashan etc. General O.	2,00.00	2,00.00	... -2,00.00
{ 2164} Improvement of Municipal Road in Narayanpur Town General O.	1,60.00	1,60.00	... -1,60.00
{ 2741} Improvement of Badlapara to Dharamjuli Road, Udalguri District General O.	2,00.00	2,00.00	... -2,00.00
{ 2743} Improvement of Nagaon Mori Kolong Nonoi Dakhinpat Road (MP) General O.	1,00.00	1,00.00	... -1,00.00
{ 2744} Construction of RCC Bridge No. 32/1 on AT including approaches in Goalpara General O.	2,50.00	2,50.00	... -2,50.00
{ 2745} Zoo Japarigog Road General O.	2,50.00	2,50.00	... -2,50.00
No specific reason for non-utilisation of entire budget provision in all the above cases have been intimated.			
{ 2746} Construction of RCC Bridge No. 1/1 over River Doomdoma on old AT Road General O.	3,40.00	3,40.00	... -3,40.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2747} Improvement of Road Network leading towards Dibru-Choikhowa N.P. & Construction of RCC Bridge No.1/1 General O.	2,50.00	2,50.00	... -2,50.00
No specific reason for non-utilisation of entire budget provision in the above case have been intimated.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2748 } Construction of RCC Bridge No.8/1 on Rupaha Puranigodam Chapanala Road in Nagaon District General O.	1,25.00	1,25.00	... -1,25.00
{ 2749 } Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District General O.	5,00.00	5,00.00	... -5,00.00
Non-utilisation of entire budget provision in both the above cases was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 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
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of fund.			
{ 2751 } Upgradation of NT Road through Ramphabil bazar to all weather roads with conversion of of Bridgde of RCC General O.	2,00.00	2,00.00	... -2,00.00
{ 2752 } Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District General O.	5,25.00	5,25.00	... -5,25.00
Non-utilisation of entire budget provision in both the above cases was reportedly due to non-finalisation of tender.			
{ 2753 } Construction of Slab Culvert by replacing old bridge & Slab Culverts on Kamarbandha Road upto 22nd Km General O.	5,50.00	5,50.00	... -5,50.00
{ 2754 } Construction of Banamali Tiniali to Rangapara Tiniali with RCC bridge No.2/2 River at Disang Sib-Division General O.	3,50.00	3,50.00	... -3,50.00
Non-utilisation of entire budget provision in both the above cases was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2755 } Construction of RCC Bridge No.1/1 & 2/1 on Deroj Rngoli Bidg. Ghillaguri & Depling Ramnagar Sib. Dist General O.	1,75.00	1,75.00	... -1,75.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2756 }	Street Light in Jorhat Town leading to Jorhat Airport			
	General			
	O.	1,50.00	1,50.00	...
	Reasons for non-utilisation of entire budget provision in the above case have been intimated (August 2011).			
{ 2757 }	Construction of RCC Bridge No.1/11 on Chabukdhara Ali over River Sonai			
	General			
	O.	1,00.00	1,00.00	...
{ 2758 }	Construction of Road from NH44 to Kotamoni via Korikhai (Karimganj)			
	General			
	O.	2,50.00	2,50.00	...
	Non-utilisation of entire budget provision in both the above cases was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2759 }	Conversion of existing SPT Bridge No.39/1 to RCC Bridge on NLK Road over river Juni			
	General			
	O.	1,00.00	1,00.00	...
{ 2760 }	Construction of RCC Bridge over River Aie			
	General			
	O.	15,00.00	15,00.00	...
	No specific reason for non-utilisation of entire budget provision in both the above cases have been intimated.			
{ 2761 }	Improvement of JB Road in Jorhat District			
	General			
	O.	1,40.00	1,40.00	...
	Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			
{ 2762 }	Construction of RCC Bridge No.4/1,6/1,10/1 & 14/1 on Dhakuakhana to Dhemaji Road via Machkhuwa Lakhimpur			
	General			
	O.	2,50.00	2,50.00	...
	Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2763 }	Construction of RCC Bridge over River Barak at Madhuramukh Malugram			
	General			
	O.	4,00.00	4,00.00	...
	No specific reason for non-utilisation of entire budget provision in the above case have been intimated.			
{ 2764 }	Construction of RCC Bridge No 1/1 over River Langai with approaches at Balipipla (Karimganj RRD)			
	General			
	O.	2,50.00	2,50.00	...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2765 } Construction of RCC Bridge No.2/4 on Borbora Ali on Jamuguri Sanghati Road Ghiladhari Ali (Golaghat) General O.	2,75.00	2,75.00	... -2,75.00
{ 2766 } Construction of RCC Bridge No.5/1 on Chabukdhara Ali over river Kakodonga (Golaghat RRD) General O.	1,75.00	1,75.00	... -1,75.00
{ 2767 } Construction of RCC Bridge No.3/6 on U/M Bahikhowa Ghat Ali (Golaghat R.R. Division) General O.	2,00.00	2,00.00	... -2,00.00
{ 2768 } Construction of RCC Bridge No.1/1,3/1,5/1 on Dhemaji (Bordoloni) to Sibsagar Road under Lakhimpur SRD General O.	3,00.00	3,00.00	... -3,00.00
{ 2769 } Construction of RCC Bridge over river Longi at Kaystha gram Dharapur PWD Road General O.	1,25.00	1,25.00	... -1,25.00
Non-utilisation of entire budget provision in all the above cases was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2770 } Construction of RCC Bridge No.2/1 on Nandini karaimari Road General O.	3,00.00	3,00.00	... -3,00.00
No specific reason for non-utilisation of entire budget provision in the above case have been intimated.			
{ 2771 } Construction of RCC Bridge No.24/1 on Morigaon Mairabari Road General O.	1,25.00	1,25.00	... -1,25.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			
{ 2772 } Improvement of Road Network towards Dibru Chaikhowa N.P. Under Dibrugarh Rural Road Division General O.	3,00.00	3,00.00	... -3,00.00
No specific reason for non-utilisation of entire budget provision in the above case have been intimated.			
{ 2773 } Construction of RCC Bridge NO.8/1 on Rupahi Purani Godam Chapanalla Road Under Nagaon SRD Chapanalla Road General O.	1,25.00	1,25.00	... -1,25.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2774} Construction of RCC Bridge No.3/1 over Pagladia on UC Baruah Road General O.	3,00.00	3,00.00	... -3,00.00
{ 2775} Improvement of Road from NH37 Amlighat (Neillie) to Dharamtul via 2 Saru Matiparbat Kalimandir Barjala General O.	3,50.00	3,50.00	... -3,50.00
{ 2776} Construction of RCC bridge No. Dotoma Patgaon Road over Longa River General O.	2,50.00	2,50.00	... -2,50.00
Non-utilisation of entire budget provision in all the above cases was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2777} Construction of RCC bridge No.32/1 On AT Road (old) including approaches with protection works (Goalpara) General O.	2,50.00	2,50.00	... -2,50.00
{ 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 Juni General O.	1,50.00	1,50.00	... -1,50.00
No specific reason for non-utilisation of entire budget provision in all the above cases have been intimated.			
{ 2780} Construction of Road from Banmali Tiniali to Rangagath Tiniali with RCC bridge No.8/2 on Mohmora Ali General O.	4,80.00	4,80.00	... -4,80.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2781} Construction of RCC bridge (a) No.1/1 &2/1 on Deroj Rongoli Road (b) No.2/1 on Deopling Ramnagar Road 3/1 Ghilaguri Road General O.	1,60.00	1,60.00	... -1,60.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2782} Construction of RCC Bridge over river Aie at Chillapara Kahibari vil.Kakojana 31 NH Nagaon Manikpur etc.			
General			
O.	10,00.00	10,00.00	...
Non-utilisation of entire budget provision in both the above cases was reportedly due to non-finalisation of tender.			
{ 2783} Construction of RCC bridge No.1/1 on NH 31 Targat to Ashrakandi Ghegeralga Road on Targhat Channel			
General			
O.	1,20.00	1,20.00	...
{ 2784} Improvement of Kanimara Nannatary Road in Nalbari District			
General			
O.	1,60.00	1,60.00	...
{ 2785} Construction of Road with RCC bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road			
General			
O.	4,00.00	4,00.00	...
{ 2786} Construction of RCC bridge No.1/1 over river Kaldia on Sarumanikpur Maharani Road			
General			
O.	2,00.00	2,00.00	...
Non-utilisation of entire budget provision in all the above cases was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2787} Construction of Tipuk Jajoli Pukhuri Road with RCC bridge No. 3/3 in Sibsagar District			
General			
O.	2,00.00	2,00.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-finalisation of tender.			
{ 2788} Constrn. of RCC Bridge No.2/1 on Uttar Kachukhana School Road over river Gangadhar Channel Dhubri RRD			
General			
O.	2,20.00	2,20.00	...
{ 2789} Construction of RCC bridge No.8/1 over river Bagipuing from Kowapatani to Nalbari/Betonihola/S.Maharani			
General			
O.	3,60.00	3,60.00	...
Non-utilisation of entire budget provision in both the above cases was reportedly due to non-receipt of sanction from Public Works (Road) department.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2790} MT & BT of Road Barhapjan Sadang vie Naharani Road Sakanguri LP School, Tinsukia General O.	1,50.00	1,50.00	... -1,50.00
{ 2791} MT & BT of Road from Circuit House Tinsukia NH 37 via Okanimuria Barguri Okanimuria Nouhary & Lunpuri General O.	2,10.00	2,10.00	... -2,10.00
No specific reason for non-utilisation of entire budget provision in both the above cases have been intimated.			
{ 2792} Construction of RCC bridge No.9/1&11/1 on Khalihamari Batiqor Road & Bridge No,9/1 on Machkhowa Hatigarh Road General O.	2,15.00	2,15.00	... -2,15.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2793} Construction of RCC bridge No. 5/2 & 9/3 on NH52 Keherukanda to Belsiri Rly. Station General O.	1,10.00	1,10.00	... -1,10.00
Non-utilisation of entire budget provision in the above case was reportedly due to dropping of the proposed project.			
{ 2794} Improvement of Kamtal Nikashi Road from Kuchigarh to Bhalukdonga General O.	1,75.00	1,75.00	... -1,75.00
{ 2795} Construction of RCC bridge No.8/1 over river Saral Bhanga on Dotoma Balajan Road General O.	4,00.00	4,00.00	... -4,00.00
{ 2796} Construction of RCC bridge No.9/8 over Laska on Doulguri Dolama Road General O.	80.00	80.00	... -80.00
No specific reason for non-utilisation of entire budget provision in all the above cases have been intimated.			
{ 2797} Improvement of Road Network at Sonari Town in Sibsagar District General O.	3,00.00	3,00.00	... -3,00.00
Non-utilisation of entire budget provision in both the above cases was reportedly due to non-finalisation of tender.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 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.	5,60.00	5,60.00	... -5,60.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 2799} Conversion of 4 nos. of Ropad/Box Culvert & Pucca drainage in Lakhimpur Town SPT 1/1,2/1,3/2,11/1,11/ General O.	5,00.00	5,00.00	... -5,00.00
{ 2800} Improvement of Road in Biswanath Chariali Town General O.	4,25.00	4,25.00	... -4,25.00
{ 3220} Improvement/Widening of Hatigaon-Bhetapara Road in connection with National Games General O.	40.00	40.00	... -40.00
{ 3223} Installation of Street Light from L.G.Bordoloi Internatioinal Airport upto Jalukbari General O.	25.00	25.00	... -25.00
{ 3224} Construction of RCC Bridge on Hatigaon - Bhetapara Road General O.	20.00	20.00	... -20.00
{ 3225} Construction of RCC Bridge and Additional Approach to Airport Road General O.	50.00	50.00	... -50.00
{ 3226} Construction of RCC Bridges on Guwahati -Mandakata Road General O.	51.00	51.00	... -51.00
{ 3227} Improvement of Jaguan Kharsang Road General O.	24.00	24.00	... -24.00
{ 3231} Construction of RCC Bridge on Haripur Sansarghat Road in Nalbari 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 -
{ 3232} Construction of RCC Bridge on Palla Road in Nalbari General O.	31.00	31.00	... -31.00
No specific reason for non-utilisation of entire budget provision in all the above cases have been intimated.			
{ 3233} Widening of Guwahati Garbhanga Road General O.	1,50.00	1,50.00	... -1,50.00
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 3234} Construction/Improvement/ Widening of Bhangagarh Bharalumukh VIP Road General O.	28.00	28.00	... -28.00
{ 3355} Construction of Additional Two Lane ROB at Maligaon General O.	57.00	57.00	... -57.00
{ 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.	2,00.00	2,00.00	... -2,00.00
{ 3510} Upgradation of Dalgaon Town to Sialmari via Dhakerigaon Kharpunihari Road General O.	2,00.00	2,00.00	... -2,00.00
{ 3517} Construction of Road & minor Bridge from Matinagar to Bhuban Hill Temple General O.	2,00.00	2,00.00	... -2,00.00
{ 3518} Improvement of Road from Kahlipara to Don Bosco School, Dakshin Gaon at Guwahati General O.	1,50.00	1,50.00	... -1,50.00
{ 3520} Construction of Road from Bhangapar to Chandranathpur via Babu Bazar 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 -
{ 3640}	construction/Upgradation of no. 7/1,15/1 & 19/1Nagaon Barapujia Road(NH-38) General O.	1,50.00	1,50.00	... -1,50.00
{ 3642}	Improvement of road from Nazirakhat to Sonapur General O.	1,00.00	1,00.00	... -1,00.00
{ 3643}	Metalling and Black topping of Swapnapur to Ramchandi General O.	2,80.00	2,80.00	... -2,80.00
{ 3644}	Construction of RCC Major Bridge at 7th KM of Kathal Road over River Ghagra General O.	2,00.00	2,00.00	... -2,00.00
{ 3732}	Construction of RCC Bridges No. 8/2 etc. on Mangaldoi Bhutiachang Road in Darrang District General O.	97.00	97.00	... -97.00
{ 3738}	Construction of RCC Bridges No.35/2&53/2 on Moran Naharkatia Road in Dibrugarh District with Approac General O.	47.00	47.00	... -47.00
{ 3739}	Construction of RCC Bridges No. 4/2 etc. on Met Na-Ali Road in Jorhat District General O.	24.00	24.00	... -24.00
{ 3740}	Construction of RCC Bridges No. 13/1 etc. on Silchar Kumbhirgram Road in Cachar District General O.	1,67.00	1,67.00	... -1,67.00
{ 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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3742}	Construction of RCC Bridges No. 4/3 etc. on Pengeri Philobari Road in Tinsukia District with approaches General O.	55.00	55.00	... -55.00
{ 3743}	Construction of RCC Bridges No. 2/1 on Kokrajhar Monakucha Road in Kokrajhar District with approaches General O.	2,50.00	2,50.00	... -2,50.00
{ 3744}	Construction of RCC Bridges No. 16/1 etc. on Bagals Road, Nalbari District with approaches General O.	2,00.00	2,00.00	... -2,00.00
{ 3745}	Construction of RCC Bridges No. 6/1 etc. on Sepon-Suffry Road in Sibsagar District with approaches General O.	2,00.00	2,00.00	... -2,00.00
{ 3746}	Construction of RCC Bridges No. 11/1 on Teok Bloma Road in Jorhat District with approaches General O.	75.00	75.00	... -75.00
{ 3747}	Construction of RCC Bridges No. 10/1 on Gogamukh Ghilamara Road in Dhemaji District with approaches General O.	75.00	75.00	... -75.00
{ 3748}	Construction of RCC Bridges No. 4/1 etc. on North Lakhimpur Kamalabari Road in Lakhimpur District General O.	2,00.00	2,00.00	... -2,00.00
{ 3749}	Construction of RCC Bridges No. 17/4 etc. on Mt. Sepon Sunpura Road in Sibsagar District General O.	1,65.00	1,65.00	... -1,65.00
{ 3753}	Construction of RCC Bridges No. 2/3 etc. on Itakhola Pavo Road in Sanitpur District 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 -
{ 3755 }	Construction of RCC Bridges No. 1/1 etc. on Bhoirapur Kulibazar Road in Dhemaji District.			
	General			
	O.	2,50.00	2,50.00	...
{ 3756 }	Construction of RCC Bridges No. 24/2 etc. on Golaghat Merapani Road in Golaghat District			
	General			
	O.	53.00	53.00	...
{ 3757 }	Construction of RCC Bridges No. 5/1 on Sonakhira Bhubrighat Road in Karimganj District.			
	General			
	O.	27.00	27.00	...
{ 3758 }	Construction of RCC Bridges No. 5/1 on Boragohain Tinthengia Road in Dibrugarh District			
	General			
	O.	68.00	68.00	...
{ 3759 }	Construction of RCC Bridges No. 5/1 on Bamunbari Jariguri Road in Dibrugarh District			
	General			
	O.	1,00.00	1,00.00	...
{ 3760 }	Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh District			
	General			
	O.	70.00	70.00	...
{ 3761 }	Construction of RCC Bridges No. 1/1 etc. on Bahirjonai- Berachapari Road in Dhemaji District			
	General			
	O.	2,50.00	2,50.00	...
{ 3762 }	Construction of RCC Bridges No. 1/1 etc. on Sripani Jengrai Road in Dhemaji District			
	General			
	O.	1,50.00	1,50.00	...
{ 3763 }	Construction of RCC Bridges No. 3/1 on Pukia Silapathar Road in Dhemaji District			
	General			
	O.	95.00	95.00	...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3764} Construction of RCC Bridges No. 27/2 etc. on Dhuri Kachugaon Road in Dhubri District General O.	3,53.00	3,53.00	... -3,53.00
{ 3765} Construction of RCC Bridges No. 2/1 etc. on Gour-Nagar - Tikkirkilla Road in Goalpara District General O.	2,62.00	2,62.00	... -2,62.00
{ 3766} Construction of RCC Bridges No. 1/1 etc. on Nilbagan Hojai Road in Nagaon District General O.	53.00	53.00	... -53.00
{ 3767} Construction of RCC Bridges No. 2/3 etc. on Bengbari-Ambagan Road in Udalguri District General O.	2,57.00	2,57.00	... -2,57.00
{ 3768} Construction of RCC Bridges No. 5/1,7/1,8/1,9/9 & 11/1 on Jogigopha Chapar Road in Goalpara District General O.	2,50.00	2,50.00	... -2,50.00
{ 3769} Construction of RCC Bridges No. 2/4 etc. on Doctor Jinaram Das Road in Barpeta District. General O.	2,75.00	2,75.00	... -2,75.00
{ 3770} Construction of RCC Bridges No. 38/1 etc. on Silchar Hailakandi Road in Cachar District General O.	2,00.00	2,00.00	... -2,00.00
{ 3772} Improvement of Barpeta Road Basbari Road from 1st KM to 21 KM in Barpeta District General O.	3,00.00	3,00.00	... -3,00.00
{ 3773} Construction of RCC Bridges No. 4/1 & 6/1 on J.B. Road in Jorhat 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 (₹ in lakh)	Excess + Saving -
{ 3774 }	Constn of Dibrugarh Sapekhathi Road/RCC Bridges over River Buridihing at Saraighat in Dibrugarh District			
	General			
	O.	6,00.00	6,00.00	...
{ 3775 }	Construction of 4 lane Tripura Road to GS Road (six mile) via Jayanagar Chariali in Kamrup District			
	General			
	O.	4,00.00	4,00.00	...
{ 3776 }	Construction of RCC Bridges No.7/1 etc. on Nagaon Barpuja Road in Nagaon District			
	General			
	O.	2,50.00	2,50.00	...
{ 3777 }	Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road with Nagaon District			
	General			
	O.	1,50.00	1,50.00	...
{ 3778 }	Construction of RCC Bridges No.7/1 on Dharamtul-Dandua Road with approaches in Nagaon District			
	General			
	O.	1,75.00	1,75.00	...
{ 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	...
{ 3781 }	Construction of RCC Bridges No. 8/1 on Bhalukmari-Mikirbheta Road in Morigaon District			
	General			
	O.	1,70.00	1,70.00	...
{ 3782 }	Construction of RCC Bridges No. 1/1 over River Santijan on S.S.G. Kendra Road in Nagaon District			
	General			
	O.	1,45.00	1,45.00	...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3783} Construction of RCC Bridges No. 10/1 etc. on Bagals Road in Kamrup District with approaches			
General			
O.	96.00	96.00	...
No specific reason for non-utilisation of entire budget provision in all the above cases have been intimated.			
{ 3784} Construction of RCC Bridges No. 4/1 on Dimow Raidongia Road over River Sonai in N.R. Road Division in Nagaon			
General			
O.	1,33.00	1,33.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
{ 3785} Construction of RCC Bridges No. 3/1 on Morigaon Sonitpur Road over River Sonai in in Nagaon District			
General			
O.	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	...
{ 3957} Construction of RCC Bridge no. 4/1 on Garmari -Galamari Road			
General			
O.	1,50.00	1,50.00	...
No specific reason for non-utilisation of entire budget provision in all the above cases have been intimated.			
{ 4209} Conversion of Timber Bridges into Permanent Bridges on Amingaon to North Guwahati			
General			
O.	10,00.00	10,00.00	...
Non-utilisation of entire budget provision in the above case was reportedly due to non-receipt of sanction from Public Works (Road) department.			
213 Sports & Youth Welfare Department			
{ 2148} Construction of Sports Hostel at Sarihajan under Bokajan Sub Division, Karbi Anglong			
General			
O.	20.00	20.00	...
{ 2803} Construction of Nilam Bazar Mini Stadium			
General			
O.	2,00.00	2,00.00	...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3457}	Development of Jorhat Stadium at Jorhat General O.	1,84.00	1,84.00	... -1,84.00
{ 3459}	Construction of District Sports Complex at Jhagrapara in Dhubri District General O.	1,50.00	1,50.00	32.92 -1,17.08
{ 3648}	Construction of RCC Gallery of District Sports Association (Stadium Complex, Hailakandi) General O.	1,00.00	1,00.00	... -1,00.00
{ 3649}	Construction of Chandi Barua Stadium Complex at Howly Town General O.	1,00.00	1,00.00	... -1,00.00
{ 3713}	Pilot Training Academy in Assam General O.	50.00	50.00	... -50.00
{ 3943}	Development of Khanikar Sports Complex, Dibrugarh General O.	3,00.00	3,00.00	... -3,00.00
{ 3944}	Improvement and Modernisation of Dibrugarh Indoor Stadium General O.	1,50.00	1,50.00	... -1,50.00
{ 3945}	District Sports Complex at Nalbari General O.	2,50.00	2,50.00	... -2,50.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in nine cases have not been intimated (August 2011).			
216	Power Department			
{ 0800}	Other Expenditure			
[729]	Installation of 2x31.5 MVA 132/33 KV Transformer at Sarusajai Sub-Station General O.	50.00	50.00	... -50.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2128}	Augmentation of Transformer Capacity of 132/33 KV Panchgram Sub Station from 2x16 MVA to 2x25 MVA			
	General			
	O.	3,00.00	1,77.40	-1,22.60
{ 2149}	Construction of New 33/11 KV S/S at Chirakhundi, Rangia			
	General			
	O.	1,00.00	...	-1,00.00
{ 2150}	Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 KM etc. from Dhiligaon to Thirubari			
	General			
	O.	3,50.00	...	-3,50.00
{ 2151}	Transmission and Distribution of Power in Dibrugarh			
	General			
	O.	1,45.00	...	-1,45.00
{ 2888}	Construction of 132 KV PTPS-Kokrajhar on DC Tower and 132 KV SC Gouripur with 132/33 KV MVA Sub Division			
	General			
	O.	10,00.00	...	-10,00.00
{ 3206}	Renovation and Modernisation of Protection system of 33 nos. of Grid sub station of ASEB			
	General			
	O.	1,74.60	...	-1,74.60
{ 3345}	Construction of 220/132KV,1x50 & 1x25 MVA and 132/33 KV MVA Agia Sub-station			
	General			
	O.	1,50.00	72.20	-77.80
{ 3438}	Construction of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara S.S. with 220KV LILO line...132/33Boko S.S.			
	General			
	O.	15,00.00	...	-15,00.00
{ 3715}	Assistance for Implementation of Small Hydro Electric Project			
	General			
	O.	10,00.00	...	-10,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3716} System Improvement Scheme (Transmission & Sub-Station) General O.	10,00.00	10,00.00	... -10,00.00
{ 4224} 60 KM 132 KV Transmission line from Mariani to Nazira along 132/33 KV 2x25 MVA S.S General O.	5,00.00	5,00.00	1,00.00 -4,00.00
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in nine cases have not been intimated (August 2011).			
218 Industries & Commerce Department			
{ 3265} Construction of Approach Road leading to Industrial Growth Centre at Balipara from NH-52 General O.	30.00	30.00	... -30.00
{ 3266} Power line to Balipara Growth Centre General O.	3,20.00	3,20.00	1,70.72 -1,49.28
Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in the one case have not been intimated (August 2011).			
219 Education Department			
{ 2099} Improvement of Infrastructure for Girls' Politechnic at Guwahati General O.	1,00.00	1,00.00	... -1,00.00
{ 2100} Construction of Building for SLET Commission General O.	1,00.00	1,00.00	... -1,00.00
{ 2157} Improvement of Infrastructure of Assam Engineering College at Jalukbari General O.	2,00.00	2,00.00	... -2,00.00
{ 2158} Infrastructure Dev. Dibrugarh Polytechnic, Lahoal General O.	1,50.00	1,50.00	... -1,50.00
{ 2165} Modernisation & Augmentation of Infrastructure of HRH Prince of Wales Infrastructure of Engineering & Technogy, General O.	1,00.00	1,00.00	... -1,00.00

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2801 }	Modernisation & Augmentation of infrastructure Jorhat Engineering College General O.	2,00.00	2,00.00	... -2,00.00
{ 3008 }	KK Handique State Open University General O.	3,00.00	3,00.00	... -3,00.00
{ 3358 }	Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati General O.	2,50.00	2,50.00	57.52 -1,92.48
{ 3360 }	Infrastructure Development of Assam Textile Institute General O.	3,00.00	3,00.00	... -3,00.00
{ 3361 }	Infrastructure Development of Assam Institute of Management General O.	2,50.00	2,50.00	... -2,50.00
{ 3522 }	Information Centre including Library and Exhibition Hall complex at Kokrajhar General O.	1,00.00	1,00.00	... -1,00.00
{ 3523 }	Infrastructural facilities at Kharupatia College General O.	1,50.00	1,50.00	... -1,50.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in eleven cases have not been intimated (August 2011).			
220	Transport Department			
{ 1715 }	Inter State Bus Terminus at Silchar General O.	1,00.00	1,00.00	... -1,00.00
{ 1809 }	Interstate Truck Terminus at Guwahati General O.	50.00	50.00	24.24 -25.76
{ 3711 }	Construction of ISBT at Kokrajhar General O.	1,00.00	1,00.00	... -1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4212} Inter State Bus Terminus at Jorhat General O.	1,50.00	1,50.00	1,00.00 -50.00
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
222 Irrigation Department			
{ 2152} Extension of Improvement Kulicherra FIS (Silchar Division) General O.	80.00	80.00	... -80.00
{ 2153} Burinagar LIS (Nalbari Division) General O.	80.00	80.00	... -80.00
{ 3440} Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District General O.	1,75.00	1,75.00	82.07 -92.93
{ 3638} Construction of Belsiri Irrigation Scheme (Belsiri LIS) General O.	1,50.00	1,50.00	26.87 -1,23.13
{ 3837} Construction of Dakhindol lift irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS) General O.	1,51.00	1,51.00	75.60 -75.40
{ 4155} Various Irrigation Scheme General O.	1,50.00	1,50.00	90.00 -60.00
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
223 Tourism Department			
{ 1182} Schemes Related to Tourism General O.	3,00.00	3,00.00	... -3,00.00
{ 3946} Development of Eco Tourism at Jeypore General O.	1,00.00	1,00.00	... -1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
224 Health Department			
{ 1841 } Development of Assam Medical College & Hospital (HOPE) General			
O.	1,70.00	1,70.00	60.82 -1,09.18
{ 2154 } College of Nursing at Kokrajhar General			
O.	1,25.00	1,25.00	... -1,25.00
Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2011).			
225 Cultural Affairs Department			
{ 2119 } Construction of 800 Capacity Auditorium at Srimanta Sankardev Kalakshetra General			
O.	1,00.00	1,00.00	... -1,00.00
{ 2120 } Construction of New Infrastructure of Government College of Arts & Craft General			
O.	1,50.00	1,50.00	... -1,50.00
{ 2155 } Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jorhat District General			
O.	1,00.00	1,00.00	... -1,00.00
{ 2156 } Socio-Literary Cultural Complex at Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati General			
O.	2,00.00	2,00.00	... -2,00.00
{ 3444 } Development & Upgradation of Jyoti Chitrabon Film & Television Institute General			
O.	3,50.00	3,50.00	1,00.00 -2,50.00
{ 3445 } Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam General			
O.	1,50.00	1,50.00	... -1,50.00
{ 3447 } Construction of Cultural Centre Complex at Dotoma General			
O.	1,00.00	1,00.00	55.25 -44.75

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3452} Bodoland-India Indigenous Tribal Art and Cultural Complex- Cum-Film Studio, Kathalguri Part			
General			
O. 1,50.00	1,50.00	...	-1,50.00
{ 3838} Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra			
General			
O. 1,50.00	1,50.00	...	-1,50.00
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in seven cases have not been intimated (August 2011).			
226 W.P.T & B.C. Department			
{ 2101} Apex Stadium at Kokrajhar			
General			
O. 40.00	40.00	...	-40.00
{ 2102} Bodoland Institute of Information and Technology at Udalguri			
General			
O. 2,00.00	2,00.00	...	-2,00.00
{ 2159} Construction of Proposed Stadium at Udalguri in Udalguri District			
General			
O. 1,25.00	1,25.00	...	-1,25.00
{ 2160} Khowa Flow Irrigation Scheme in Kokrajhar			
General			
O. 1,00.00	1,00.00	...	-1,00.00
{ 2802} Construction of Proposed Stadium in Musalpur in Baska District			
General			
O. 1,25.00	1,25.00	...	-1,25.00
{ 3007} Gauhati University Campus Project at Kokrajhar			
General			
O. 38.50	38.50	...	-38.50
{ 3237} Drinking Water Supply Scheme at Gossaigaon			
General			
O. 1,12.15	1,12.15	...	-1,12.15
{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement			
General			
O. 1,50,00.00	1,50,00.00	30,54.45	-1,19,45.55

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3824} Project taken by BRO General O.	15,00.00	15,00.00	... -15,00.00
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in eight cases have not been intimated (August 2011).			
227 Guwahati Development Department			
{ 3249} Multilevel Car Parking in Different Parts of the City General O.	1,50.00	1,50.00	... -1,50.00
Reasons and non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
229 Judicial Department			
{ 3357} Infrastructure development of North-Eastern Judicial Officers Training Institute ,Guwahati (NLCPR) General O.	3,00.00	3,00.00	20.17 -2,79.83
Reasons for huge saving in the above case have not been intimated (August 2011).			
230 Labour & Employment Department			
{ 5322} Construction of Regional Boiler Testing Laboratory General O.	35.00	35.00	... -35.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
231 Water Resource Department			
{ 3215} Raising & Strengthening of Brahmaputra Dyke from Dizmur to Sonarigaon including closing of Amguri General O.	1,00.00	1,00.00	... -1,00.00
{ 3712} Raising & Strengthening to Extension of Embankment along BB of Longai River General O.	1,00.00	1,00.00	... -1,00.00
{ 5361} Controlling of Jiadhhal in Dhemaji District General O.	10,25.00	10,25.00	2,07.60 -8,17.40
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in the two cases have not been intimated (August 2011).			
232 Science Technology & Environment Department			
{ 5357} I.T.Application Oriented Programme 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 (August 2011).			

Grant No. 44 North Eastern Council Schemes contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 5361 }	Controlling of Jiadhah in Dhemaji District General			
	O.	10,25.00	2,07.60	-8,17.40
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in the two cases have not been intimated (August 2011).			
232	Science Technology & Environment Department			
{ 5357 }	I.T.Application Oriented Programme 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 (August 2011).			
233	Urban Development Department			
{ 1587 }	Solid Waste Management for Jorhat City General			
	O.	2,50.00	...	-2,50.00
{ 1899 }	Sibsagar Town Water Supply Scheme General			
	O.	3,50.00	1,71.86	-1,78.14
{ 1937 }	Mangaldoi Town Water Supply Scheme General			
	O.	2,00.00	...	-2,00.00
{ 1952 }	Dhubri Town Water Supply Scheme General			
	O.	2,50.00	1,96.50	-53.50
{ 1999 }	Greater Silchar Town Water Supply Scheme, Silchar General			
	O.	1,00.00	...	-1,00.00
{ 2103 }	Bongaigaon Town Water Supply Scheme General			
	O.	3,50.00	...	-3,50.00
{ 2104 }	Sarupathar Piped Water Supply Scheme General			
	O.	2,50.00	...	-2,50.00
{ 2105 }	Improvement of Drainage System at Dibrugarh Town General			
	O.	3,00.00	...	-3,00.00
{ 2106 }	Construction of Bus Terminus at Barpeta Town General			
	O.	1,00.00	...	-1,00.00

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2107 }	Margherita Piped Water Supply Scheme General O.	2,50.00	2,50.00	... -2,50.00
{ 2161 }	Kharupetia Water Supply Scheme General O.	2,00.00	2,00.00	... -2,00.00
{ 2162 }	Improvement of Road and Drainage Infrastructure at Gahpur Town General O.	2,50.00	2,50.00	... -2,50.00
{ 2163 }	Construction of Rajib Gandhi Bus Terminus at Sagalia Baxirhat General O.	1,00.00	1,00.00	... -1,00.00
{ 2164 }	Improvement of Municipal Road in Narayanpur Town General O.	1,50.00	1,50.00	... -1,50.00
{ 2166 }	Improvement of Drainage System in Titabor Town General O.	70.00	70.00	... -70.00
{ 3241 }	Improvement of Roads and Natural Drainage System within Greater Tezpur General O.	4,00.00	4,00.00	... -4,00.00
{ 3242 }	Road Network Project for Jorhat Master Plan Area General O.	1,00.00	1,00.00	... -1,00.00
{ 3645 }	Golaghat Town Water Supply Scheme General O.	1,59.00	1,59.00	85.00 -74.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in fifteen cases have not been intimated (August 2011).			
234	Public Health Engineering Department			
{ 3245 }	Stabilisation of Silchar Town Water Supply Scheme General O.	20.00	20.00	... -20.00
{ 3453 }	Stabilisation of Dispur Water Supply Scheme General O.	3,00.00	3,00.00	... -3,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
243	Planning & Development Department			
{ 0800}	Other Expenditure			
[440]	Construction of Residential School at Jamguri in Baska District			
	General			
	O.	4,00.00	4,00.00	...
				-4,00.00
[601]	Multifruit Processing Plant at Silchar			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
[831]	Cashew processing plant at Mancachar			
	General			
	O.	1,40.00	1,40.00	60.90
				-79.10
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
244	Hill Areas Department			
{ 2108}	Haflong Water Supply Scheme			
	General			
	O.	75.00	75.00	...
				-75.00
{ 2109}	Augmentation of Diphu Water Supply Scheme			
	General			
	O.	3,00.00	3,00.00	25.50
				-2,74.50
{ 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.	1,15.00	1,15.00	...
				-1,15.00
{ 2113}	Construction of RCC Bridge No. 12/3 on Bakulia Rajapathar Road in Karbi Anglong District with approach Road			
	General			
	O.	1,15.00	1,15.00	...
				-1,15.00
{ 2114}	Construction of RCC Bridge No. 1/21 on Manja Hidim Terrong Road in Karbi Anglong District with approaches			
	General			
	O.	1,30.00	1,30.00	...
				-1,30.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2115} Greater Bokajan Water Supply Scheme General O.	1,00.00	1,00.00	...	-1,00.00
{ 2116} Kaziranga from Sky-Kohora Assam (Karbi Anglong) General O.	1,50.00	1,50.00	...	-1,50.00
{ 2135} Langklangvong Water Supply Scheme General O.	1,00.00	1,00.00	...	-1,00.00
{ 2137} Improvement of Nayapur Dayangmukh Road & Reconstruction of Weak/Narrow Culverts with New RCC Bridge General O.	1,50.00	1,50.00	...	-1,50.00
{ 2138} Construction of RCC bridge No.22/1 over River Diffoloo on Chowkihola etc.(CPDMDK) renamed- Kohora PWD Division General O.	1,00.00	1,00.00	...	-1,00.00
{ 2139} Construction of RCC Bridge on Kherani Rongpongong Road KR Road over River Amreng) General O.	1,50.00	1,50.00	...	-1,50.00
{ 2140} Construction of RCC Bridge over River Diring/ Borjan/ Kakosang/ Deihori/ Kohora Bagori etc. Kohora PWD Division General O.	3,00.00	3,00.00	...	-3,00.00
{ 2141} Construction of RCC Bridge on NH-36 0 Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon General O.	80.00	80.00	...	-80.00
{ 2143} Improvement of Rngkhang Basti to Thakerabjan Road General O.	2,50.00	2,50.00	...	-2,50.00
{ 2144} Construction of Road from Hidipi to Lahorijan-Goutam Basti Road General O.	1,70.00	1,70.00	...	-1,70.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2145} Development of Water Body at Kohora (Kaziranga), Karbi Anglong General O.	1,50.00	1,50.00	... -1,50.00
{ 2146} Development of Tourism Infrastructure at Bagari Entry Point at Kaziranga National Park General O.	2,00.00	2,00.00	... -2,00.00
{ 2804} Deithor Minor Irrigation Cum Community Development Project (Kohora Soil Conservation Division, Diphu General O.	1,50.00	1,50.00	... -1,50.00
{ 2805} Augmentation Donka-Mokam Pipe Water Supply Scheme (PWSS) General O.	2,00.00	2,00.00	... -2,00.00
{ 2806} Construction of RCC Bridge No.1/2 over river Kohora on Kohora Soil IB approach Road (Kohora PWD Division.) K.A General O.	1,00.00	1,00.00	... -1,00.00
{ 3209} Borjan Irrigation Scheme General O.	3,50.00	3,50.00	... -3,50.00
{ 3217} Construction of 30 bedded Hospital with Staff Qtr. and Improvement and Renovation of existing Building at Mahur General O.	50.00	50.00	... -50.00
{ 3230} Construction of RCC Bridge on DLHS Road in Karbi Anglong General O.	65.00	65.00	... -65.00
{ 3257} Greater Mahur Water Supply Scheme General O.	50.00	50.00	... -50.00
{ 3260} Development of Sports Complex at Diphu General O.	2,50.00	2,50.00	... -2,50.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3446}	Construction of Joising Doloi Auditorium Hall at Diphu			
	General			
	O.	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
{ 3506}	Metalling & Black topping of Maibong-Natundisao Road including Construction of Hume Pipe Culvert etc.			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 3724}	Rubber Cultivation at Karbi Anglong District			
	General			
	O.	50.00	50.00	...
				-50.00
{ 3725}	Rubber Cultivation at N.C. Hills District			
	General			
	O.	50.00	50.00	...
				-50.00
{ 5150}	Construction/ Conversion of Haflong Civil Hospital (100 bed to 200 bed Including Renovation of Staff Qts)			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 5288}	Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwala & Langodisha Nala			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in thirty two cases have not been intimated (August 2011).			
800	Other Expenditure			
{ 2891}	Project for Implementation of Dakmaoka-Phong Bink Dhentaghat Road Sixth Schedule (Pt.I)Areas			
	S.	1,48.00	1,48.00	...
				-1,48.00
{ 3378}	Other Programme (Implementation of Schemes under NEC)			
	General			
	S.	7,46.13	7,46.13	...
				-7,46.13

		Grant No. 44 North Eastern Council Schemes concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3608 }	State Share of 10% Loan Component of NEC Project General O.	15,00.00	15,00.00	... -15,00.00
{ 5348 }	Provision for State Share of Non-lapsable Central Pool of Resource (NLCPR) General O.	37,00.00	37,00.00	1,73.63 -35,26.37
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in three cases have not been intimated (August 2011).			
9. Saving mentioned in note 8 above was partly counter-balanced by excess under:-				
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
212	Public Works Department			
{ 5348 }	Non-lapsable Central Pool of Resource (NLCPR) General		... 41,28.46	+41,28.46
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
244	Hill Areas Department			
{ 2142 }	Improvement of BBDC Road at 31 KM. General O.	3,50.00	3,50.00	5,00.00 +1,50.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

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	36,23,37		
	Supplementary	17,62	24,62,77	-11,78,22
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	32,80.19	22,99.62	-9,80.57
	Sixth Schedule (Pt. I)Areas	3,60.80	1,63.15	-1,97.65
	Total	36,40.99	24,62.77	-11,78.22

Revenue :

- The grant closed with a saving of ₹ 11,78.22 lakh. No part of the saving was anticipated and surrendered during the year.
- In view of the final saving of ₹ 11,78.22 lakh, the supplementary provision of ₹ 17.62 lakh (₹ 16.12 lakh obtained in July 2010 and ₹ 1.50 lakh obtained in February 2011) proved injudicious.

4. 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			
	Sixth Schedule (Pt.I)Areas			
	O.	1,70.21	...	-1,70.21
{ 0153 }	Estimation of Area & Census Collaboration with Central Scheme			
	General			
	O.	49.12	16.15	-32.97
{ 1457 }	Subordinate Administration for General Statistics			
	General			
	O.	12,34.15	9,01.01	-3,33.14

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1461 } Integrated Schemes for Improvement Statistical System of Assam General O.	7,67.44	7,67.44	3,79.57	-3,87.87
{ 1462 } Computerisation of Data Processing General O.	83.82	83.82	56.65	-27.17
{ 1463 } Preparation of Regional Account General O.	95.24	95.24	70.78	-24.46
Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2011).				
IV. Central Sector Schemes 02 Surveys and Statistics 800 Other Expenditure { 1455 } Agricultural Census Schemes General O.	1,37.00	1,37.00	24.92	-1,12.08
Reasons for huge saving have not been intimated (August 2011).				

5. Saving mentioned in note 4 above was partly off-set by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3454 Census Surveys and Statistics IV. Central Sector Schemes 02 Surveys and Statistics 800 Other Expenditure { 3072 } Statistics on Principal Crops General O.	94.00	94.00	1,20.27	+26.27
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2011).				

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	14,04,78		
	Supplementary	...	14,04,78	6,96,44
	Amount surrendered during the year (March 2011)			-7,08,34
				5,57,47

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	14,04.78	6,96.44	-7,08.34
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	14,04.78	6,96.44	-7,08.34

Revenue :

2. The grant closed with a saving of ₹ 7,08.34 lakh against which an amount of ₹ 5,57.47 lakh was surrendered during the year.

3. Saving occurred 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.	2,65.62	1,19.21	1,68.24
	R.	-1,46.41		+49.03
{ 1467 }	Enforcement Sub-ordinate Administration			
	General			
	O.	9,44.11	5,45.91	5,04.46
	R.	-3,98.20		-41.45
{ 1468 }	Popularisation of Metric System			
	General			
	O.	70.05	57.19	23.73
	R.	-12.86		-33.46

Anticipated saving in all the above cases was reportedly due to non-filling up of vacant posts and non-receipt of ceiling and sanction from Government. Reasons for ultimate excess in one and final saving in two cases above have not been intimated (August 2011).

Grant No. 46 Weights and Measures concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
106 Regulation of Weights and Measures			
{ 3542} Strengthening of Legal Metrology Wing			
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 (August 2011).			

Grant No. 47 Trade Adviser

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	87.73		
	Supplementary	6.00	93.73	80.16
	Amount surrendered during the year (March 2011)			7.80

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	93.73	80.16	-13.57
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	93.73	80.16	-13.57

Revenue :

- The grant closed with a saving of ₹ 13.57 lakh against which an amount of ₹ 7.80 lakh was surrendered during the year.
- In view of the final saving of ₹ 13.57 lakh, the supplementary provision of ₹ 6.00 lakh obtained in July 2010 proved injudicious.

4. Saving occurred under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3475	Other General Economic Services			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 1475 }	Trade Advisor			
	General			
	O.	87.73	85.93	80.17
	S.	6.00		
	R.	-7.80		

No specific reason was attributed to anticipating saving under the above head. Reasons for final saving have not been intimated (August 2011).

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	7,22,19,65		
	Supplementary	2,87,28,38	10,09,48,03	7,17,74,03
	Amount surrendered during the year			-2,91,74,00
				...

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 + Savings -
	(₹ in lakh)		
Revenue :			
Voted			
General	10,09,48.03	7,17,74.03	-2,91,74.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,09,48.03	7,17,74.03	-2,91,74.00

Revenue :

2. The grant closed with a saving of ₹ 2,91,74.00 lakh. No part of the saving was surrendered during the year.

3. Out of total expenditure of ₹ 7,17,74.03 lakh, expenditure of ₹ 25.80 lakh relates to earlier years which was kept under objection for want of details was adjusted in the accounts of this year.

4. In view of the actual saving of ₹ 2,91,99.80 lakh, the supplementary provision of ₹ 2,87,28.38 lakh (₹ 1,71,86.62 lakh obtained in July 2010, ₹ 77,33.00 lakh obtained in November 2010 and ₹ 38,08.76 lakh obtained in February 2011) proved injudicious.

5. 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 }	Headquarter's Establishment			
	General			
	O.	33,04.34	68,29.34	
	S.	35,25.00	18,44.84	
			-49,84.50	
{ 0240 }	Subordinate Establishment			
	General			
	O.	1,00,97.05	1,00,97.05	
			68,04.75	
			-32,92.30	
	Out of expenditure of ₹ 68,04.75 lakh under the head {0240}-Sub-ordinate Establishment, expenditure amounting to ₹ 16.65 lakh relates to the year 2007-08. Saving in both the above cases was reportedly due to receipt of less sanction and non-release of fund by the Government.			

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 1026}	Intensive Agriculture Extension Schemes General O.	38,43.46	38,43.46	24,54.75	-13,88.71
{ 1027}	Field Trial Stations & Cell General O.	4,56.89	4,56.89	3,62.71	-94.18
	Out of expenditure of ₹ 24,54.75 lakh under the head {1026}-Intensive Agriculture Extension Schemes, expenditure amounting to ₹ 5.62 lakh relates to the year 2006-07 and ₹ 0.86 lakh relates to the year 2007-08. Saving in both the above cases was reportedly due to receipt of less sanction and non-release of fund by the Government.				
103	Seeds				
{ 0234}	Seed Farm & Nurseries General O.	2,14.40	2,14.40	1,47.96	-66.44
	Saving in the above cases was reportedly due to non-release of fund by the Government.				
104	Agricultural Farms				
{ 0284}	Agriculture Farming Corporation General O.	1,91.48	1,91.48	99.87	-91.61
	Saving in the above cases was reportedly due to non-release of fund by the Government.				
105	Manures and Fertilisers				
{ 1042}	Soil Testing and Soil Fertility Index General O.	70.96	70.96	36.30	-34.66
{ 1043}	Soil Testing Laboratories General O.	1,60.66	1,60.66	94.83	-65.83
{ 1045}	Schemes for Soil & Land survey General O.	1,86.79	1,86.79	1,11.58	-75.21
	Saving in all the above cases was reportedly due to receipt of less sanction and less/ non-release of fund by the Government.				
107	Plant Protection				
{ 0208}	Plant Protection Campaign General O.	3,02.72	3,02.72	81.54	-2,21.18
{ 1054}	Pest Surveillance General O.	1,19.89	1,19.89	46.34	-73.55
	Saving in the above cases was reportedly due to non-release of fund by the Government.				
108	Commercial Crops				
{ 1060}	Jute Development General O.	3,89.29	3,89.29	2,68.24	-1,21.05
	Saving in the above cases was reportedly due to non-release of fund by the Government.				

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
109	Extension and Farmers' Training				
{ 0042}	Agricultural Information				
	General				
	O.	4,72.29	4,72.29	3,36.93	-1,35.36
{ 1077}	Farmers Institutes & EMTC				
	General				
	O.	3,71.74	3,71.74	26.14	-3,45.60
{ 1079}	National Agricultural Extension Project				
	General				
	O.	34,76.09	34,76.09	15,90.03	-18,86.06
{ 1081}	Special Sub-Project (NAEP-III)				
	General				
	O.	9,13.36	9,13.36	6,47.33	-2,66.03
{ 3386}	Assam Agricultural Competitiveness Project (World Bank)				
	General				
	O.	46,89.00	46,89.00	...	-46,89.00
	Saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in one case above was reportedly due to non-receipt of sanction and non-release of fund by the Government.				
110	Crop Insurance				
	General				
	O.	3,06.84	3,06.84	2,16.82	-90.02
	Saving in the above case was reportedly due to non-release of fund by the Government.				
111	Agricultural Economics and Statistics				
{ 0293}	Sample Survey & Evaluation				
	General				
	O.	6,21.05	6,23.67	3,70.87	-2,52.80
	S.	2.62			
	Saving in the above case was reportedly due to non-release of fund by the Government.				
113	Agricultural Engineering				
{ 0044}	Agriculture Implements				
	General				
	O.	9,50.80	9,50.80	6,83.81	-2,66.99
{ 1091}	Micro Watershed				
	General				
	O.	63.18	63.18	31.49	-31.69
{ 1092}	Agricultural Engineering Schemes				
	General				
	O.	15,75.27	15,75.27	9,88.29	-5,86.98
	Saving in all the above cases was reportedly due to less/ non-receipt of sanction and non-release of fund by the Government.				

Grant No. 48 Agriculture contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
	General			
	O.	4,50.00	4,50.00	...
{ 1133 }	High Yielding Varieties Programme including IAA			
	General			
	O.	12,68.04	12,68.04	7,35.35
{ 2016 }	Schemes for IADP(PP)			
	General			
	O.	7,51.86	7,51.86	3,97.01
	Saving in two of the above cases was reportedly due to receipt of less sanction and non-release of fund by the Government and non-utilisation of the entire budget provision in one case was reportedly due to non-receipt ceiling.			
III.	Centrally Sponsored Schemes			
108	Commercial Crops			
{ 1070 }	Special Jute Development Programme			
	General			
	O.	1,37.00	1,37.00	33.43
	Saving in the above case was reportedly due to non-release of fund by the Government.			
800	Other Expenditure			
{ 1644 }	Macro Management of Agriculture (MMA)			
	General			
	O.	25,00.00	25,00.00	...
{ 3424 }	Agricultures' Net Project			
	General			
	O.	68.00	68.00	...
	Non-utilisation of the entire provision in the former case was reportedly due to non-receipt of sanction and in the latter case reportedly due to non-release of fund by the Government.			
IV.	Central Sector Schemes			
103	Seeds			
{ 3667 }	Assistance to Seed Village Dev. and Infrastructure Facilities for Prod. and Distri. of Quality Seed			
	General			
	O.	10,00.00	10,00.00	...
	Non-utilisation of the entire provision in the above case was reportedly due to non-release of fund by the Government.			
105	Manures and Fertilisers			
{ 1051 }	National Project on Organic Farming & Technology Mission on Development of USE Bio-Fertilizer			
	General			
	O.	1,00.00	1,00.00	...
	Non-utilisation of the entire provision in the above case was reportedly due to non-release of fund by the Government.			

		Grant No. 48 Agriculture concl...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
107	Plant Protection				
{ 3899}	Strengthening and Modernisation of Plant Quarantine in India				
	General				
	O.	45.00	45.00	...	-45.00
	Non-utilisation of the entire provision in the above case was reportedly due to non-release of fund by the Government.				
113	Agricultural Engineering				
{ 1096}	Promotion of Agriculture Mechanisation				
	General				
	O.	50.00	50.00	...	-50.00
{ 3874}	Post Harvest Technology and Management				
	General				
	O.	1,10.19	1,10.19	...	-1,10.19
	Non-utilisation of the entire provision in both the above cases was reportedly due to non-release of fund by the Government.				
2435	Other Agricultural Programmes				
II.	State Plan and Non Plan Schemes				
01	Marketing and Quality Control				
101	Marketing Facilities				
{ 0132}	Development of Market Intelligence				
	General				
	O.	93.03	93.03	28.23	-64.80
{ 1337}	Cold Storage				
	General				
	O.	63.39	63.39	25.63	-37.76
	Saving in both the above cases was reportedly due to non-release of fund by the Government.				
102	Grading and Quality control facilities				
{ 3133}	Development of quality control Agmark Grading				
	General				
	O.	88.71	88.71	56.26	-32.45
	Saving in the above case was reportedly due to non-release of fund by the Government.				
6. Saving mentioned in note 5 above was partly off-set by excess under:-					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2415	Agricultural Research and Education				
II.	State Plan and Non Plan Schemes				
01	Crop Husbandry				
004	Research				
{ 1823}	Grants to Assam Agricultural University for Agriculture Research				
	General				
	O.	20,23.52	20,23.52	24,77.49	+4,53.97
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				

Grant No. 49 Irrigation

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2701	Major and Medium Irrigation				
2702	Minor Irrigation				
2705	Command Area Development				
Voted					
	Original	5,17,75,50			
	Supplementary	2,15,00	5,19,90,50	2,87,66,65	-2,32,23,85
	Amount surrendered during the year				...
Charged					
	Original	...			
	Supplementary	6,62	6,62	...	-6,62
	Amount surrendered during the year				...
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	3,41,98,18			
	Supplementary	1,37,90,00	4,79,88,18	3,29,28,63	-1,50,59,55
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		5,19,90.50	2,87,66.65	-2,32,23.85
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		5,19,90.50	2,87,66.65	-2,32,23.85
Charged					
	General		6.62	...	-6.62
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		6.62	...	-6.62
Capital :					
Voted					
	General		4,79,88.18	3,29,28.63	-1,50,59.55
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		4,79,88.18	3,29,28.63	-1,50,59.55

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
2. The grant in the voted portion closed with a saving of ₹ 2,32,23.85 lakh. No part of the saving was anticipated and surrendered during the year.			
3. Out of total expenditure of ₹ 2,87,66.65 lakh, expenditure of ₹ 10.86 lakh relates to earlier years which was kept under objection for want of details was adjusted in the accounts of this year.			
4. In view of the actual saving of ₹ 2,32,34.71 lakh, the supplementary provision of ₹ 2,15.00 lakh (₹ 2,00.00 lakh obtained in July 2010 and ₹ 15.00 lakh obtained in November 2010) proved injudicious.			
5. The entire provision of ₹ 6.62 lakh under charged portion remained un-utilised and un-surrendered during the year.			
6. In view of the non-utilisation of the entire budget provision of ₹ 6.62 lakh under the charged portion of the grant, obtaining of the same through supplementary demand in February 2011 proved unjustified.			
7. 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.	1,11,95.16	1,14,07.16	58,34.80
S.	2,12.00		-55,72.36
Out of expenditure of ₹ 58,34.80 lakh, expenditure for an amount of ₹ 9.79 lakh relates to earlier years which was kept under objection book for want of details and adjusted in the accounts of this year. Reasons for actual saving of ₹ 55,82.15 lakh have not been intimated (August 2011).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 Surface Water			
102 Lift Irrigation Schemes			
{ 1374 } Minor Lift Irrigation			
General			
O.	26,17.96	26,17.96	15,73.68
Reasons for huge saving have not been intimated (August 2011).			
800 Other Expenditure			
{ 0160 } Flow Irrigation			
General			
O.	14,02.09	14,02.09	1,50.93
Reasons for huge saving have not been intimated (August 2011).			

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 Ground Water			
103 Tube Wells			
{ 0152} Establishment			
General			
O.	23,02.13	23,02.63	14,58.00
S.	0.50		
Reasons for huge saving have not been intimated (August 2011).			
80 General			
001 Direction and Administration			
General			
O.	3,35,78.94	3,35,81.44	1,94,94.07
S.	2.50		
Reasons for huge saving have not been intimated (August 2011).			
2705 Command Area Development			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
General			
O.	6,79.22	6,79.22	2,55.16
Reasons for saving have not been intimated (August 2011).			

Capital :

8. The capital section of the grant closed with a saving of ₹ 1,50,59.55 lakh. No part of the saving was anticipated and surrendered during the year.

9. In view of the final saving of ₹ 1,50,59.55 lakh, the supplementary provision of ₹ 1,37,90.00 lakh obtained in July 2010 proved injudicious.

10. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
002 Sukla Irrigation Project			
General			
O.	60.00	60.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
003 Kaliabor Lift Irrigation Project			
General			
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 (August 2011).			

Grant No. 49 Irrigation contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
005	Dhansiri Irrigation Project General O.	7,50.00	5,50.00	-2,00.00
	Reasons for saving have not been intimated (August 2011).			
009	Borolia Irrigation Project General 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 (August 2011).			
011	Champabati Irrigation Project General O.	3,08.00	...	-3,08.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
012	Pahumara Irrigation Project General 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 (August 2011).			
013	Rupahi Irrigation Project General O.	1,42.00	...	-1,42.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
014	Buridhising Irrigation Project General O.	80.00	50.00	-30.00
	Reasons for saving have not been intimated (August 2011).			
800	Other Expenditure			
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP) General S.	26,47.00	...	-26,47.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
80	General			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[604]	Loan Assistance from NABARD under RIDF General O.	3,00.00	45.11	-2,54.89

		Grant No. 49 Irrigation contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1705}	Accelerated Irrigation Benefit Programme (AIBP)			
[940]	Dhansiri Irrigation Project			
	General			
	O.	20,00.00	20,00.00	61.12 -19,38.88
[941]	Bardikrai Irrigation Project			
	General			
	O.	90.00	90.00	... -90.00
[942]	Barali Irrigation Project			
	General			
	O.	7,00.00	7,00.00	... -7,00.00
[944]	Champamati Irrigation Project			
	General			
	O.	15,00.00	15,00.00	1,00.00 -14,00.00
[945]	Pahumara Irrigation Project			
	General			
	O.	1,00.00	1,00.00	80.00 -20.00
[947]	Buridihing Irrigation Project			
	General			
	O.	2,00.00	2,00.00	... -2,00.00
[948]	Modernisation of Jamuna Irrigation Project			
	General			
	O.	4,25.00	4,25.00	... -4,25.00
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in the other four cases above have not been intimated (August 2011).			
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 1522}	Lift Irrigation			
[981]	Assam Bikash Yojana			
	General			
	O.	3,00.00	3,00.00	1,46.44 -1,53.56
	Reasons for saving have not been intimated (August 2011).			
102	Ground Water			
{ 1523}	Tube Well (AIBP)			
[847]	Earmarked Outlay			
	General			
	O.	25,84.00	25,84.00	... -25,84.00

Grant No. 49 Irrigation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[928] Projected State Share General O.	2,60.00	2,60.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
800 Other Expenditure { 0800} Other Expenditure [604] Loan Assistance from NABARD under RIDF General O.	3,00.00	3,00.00	68.96
Reasons for huge saving in the above case have not been intimated (August 2011).			
III. Centrally Sponsored Schemes 800 Other Expenditure { 1521} Census of Minor Irrigation General O.	70.00	70.00	7.00
Reasons for saving in both the above cases have not been intimated (August 2011).			
{ 1689} Rationalisation of Minor Irrigation & Statistics General O.	41.00	41.00	16.84
Reasons for saving in both the above cases have not been intimated (August 2011).			
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	3,00.00	53.99
Reasons for huge saving in the above case have not been intimated (August 2011).			
007 Command Area Development for Dekadong Irrigation Schemes General O.	1,50.00	1,50.00	83.63
Reasons for saving have not been intimated (August 2011).			
008 Command Area Development for Bordikri Irrigation Schemes General O.	95.00	95.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
010 Command Area Development for Upper Assam 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 (August 2011).			

Grant No. 49 Irrigation concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
011	Command Area Development for Lower Assam 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 (August 2011).			
012	Command Area Development for Pahumara Irrigation Project General			
	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 (August 2011).			
III.	Centrally Sponsored Schemes			
011	Command Area Development for Lower Assam General			
	O.	11,88.00	11,88.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

11. Saving mentioned in note 10 above was partly counter-balanced by excess 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			
{ 1522 }	Lift Irrigation General			
	O.	20.00	20.00	1,18.49
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2011).			

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	44,22,09		
	Supplementary	22,68,51	66,90,60	56,56,26
	Amount surrendered during the year (March 2011)			-10,34,34
				10,29,23

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	66,90.60	56,56.26	-10,34.34
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	66,90.60	56,56.26	-10,34.34

Revenue :

2. The grant closed with a saving of ₹ 10,34.34 lakh against which an amount of ₹ 10,29.23 lakh was surrendered during the year.

3. In view of the final saving of ₹ 10,34.34 lakh, the supplementary provision of ₹ 22,68.51 lakh (₹ 22,25.41 lakh obtained in July 2010 and ₹ 43.10 lakh obtained in November 2010) proved excessive.

4. Saving occurred mainly under-

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 }	Headquarter's Establishment			
[500]	Development of Border Area			
	General			
	O.	5,81.79	5,98.64	5,97.83
	S.	43.10		
	R.	-26.25		
				-0.81
{ 1634 }	Border Area Development Programme (Special Central Assistance)			
	General			
	O.	26,66.00	39,33.42	39,33.42
	S.	22,25.41		
	R.	-9,57.99		
				...

Head	Grant No. 50 Other Special Areas Programmes concl...			Excess + Saving -
	Total Grant	Actual Expenditure (₹ in lakh)		
[678] Construction/ Maintenance of Border Out Post in Assam Nagaland Border General				
O.	1,60.00	1,29.00	1,29.00	...
R.	-31.00			

No specific reason was attributed to anticipated saving under all the above heads. Reasons for final saving in one case above have not been intimated (August 2011).

Grant No. 51 Soil and Water Conservation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2402	Soil and Water Conservation			
2407	Plantations			
2415	Agricultural Research and Education			
Voted				
	Original	40,59,11		
	Supplementary	1,25,00	34,65,15	-7,18,96
	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	41,84.11	34,65.15	-7,18.96
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	41,84.11	34,65.15	-7,18.96

Revenue :

2. The grant closed with a saving of ₹ 7,18.96 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 7,18.96 lakh, the supplementary provision of ₹ 1,25.00 lakh obtained in November 2010 proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,07.96	1,47.65	-60.31
{ 0240 }	Subordinate Establishment			
	General			
	O.	24,40.98	18,46.99	-5,93.99
Reasons for saving in both the above cases have not been intimated (August 2011).				
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
02	Soil and Water Conservation			
004	Research			
{ 0262 }	Zonal Soil Conservation Research Station			
	General			
	O.	1,82.37	1,17.59	-64.78
Reasons for saving have not been intimated (August 2011).				

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

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
103	Land Reclamation and Development			
{ 0170}	Gully Control Works			
	General			
	O.	1,05.62	1,82.30	+76.68
{ 1143}	Land Improvement			
[132]	Land Development			
	General			
	O.	77.41	1,06.60	+29.19

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).

Grant No. 52 Animal Husbandry

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2403	Animal Husbandry				
Voted					
	Original	2,38,55,57			
	Supplementary	10,01,04	2,48,56,61	1,66,75,67	-81,80,94
	Amount surrendered during the year				...
Charged					
	Original	1,00,00			
	Supplementary	...	1,00,00	24,55	-75,45
	Amount surrendered during the year				...
Capital :					
Major Head :					
4403	Capital Outlay on Animal Husbandry				
Voted					
	Original	15,00,00			
	Supplementary	...	15,00,00	...	-15,00,00
	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	Excess + Savings -
			(₹ in lakh)		
Revenue :					
Voted					
	General		2,48,56.61	1,66,75.67	-81,80.94
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		2,48,56.61	1,66,75.67	-81,80.94
Charged					
	General		1,00.00	24.55	-75.45
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1,00.00	24.55	-75.45
Capital :					
Voted					
	General		15,00.00	...	-15,00.00
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		15,00.00	...	-15,00.00

Revenue :

2. The voted portion of the grant closed with a saving of ₹ 81,80.94 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 81,80.94 lakh, the supplementary provision of ₹ 10,01.04 (₹ 29.04 lakh obtained in July 2010, ₹ 4,00.00 lakh obtained in November 2010 and ₹ 5,72.00 lakh obtained in February 2011) proved injudicious.

4. The charged portion of the grant also closed with a saving of ₹ 75.45 lakh. No part of the saving was surrendered during the year.

Grant No. 52 Animal Husbandry contd...

5. Saving occurred mainly under:-					
Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General (Charged)				
	O.	1,00.00	1,00.00	24.55	-75.45
	General				
	O.	7,57.29	8,57.29	5,19.29	-3,38.00
	S.	1,00.00			
{ 0240 }	Subordinate Establishment				
	General				
	O.	14,66.11	14,66.11	10,14.20	-4,51.91
	Reasons for saving in all the above case have not been intimated (August 2011).				
101	Veterinary Services and Animal Health				
{ 0141 }	Disease Investigation & Animal Husbandry				
	General				
	O.	6,80.71	6,80.71	5,07.97	-1,72.74
{ 0227 }	Rinderpest Eradication Schemes				
	General				
	O.	8,10.73	8,10.73	6,28.43	-1,82.30
{ 0279 }	Veterinary Hospital and Dispensaries				
	General				
	O.	62,26.09	62,48.66	44,49.26	-17,99.40
	S.	22.57			
{ 1151 }	B.C.P.P. Schemes				
	General				
	O.	5,76.96	5,76.96	3,63.09	-2,13.87
{ 1152 }	Central Veterinary Store				
	General				
	O.	67.52	67.52	33.83	-33.69
{ 1154 }	Biological Products Section				
	General				
	O.	3,18.05	3,18.05	2,35.83	-82.22
	Reasons for saving in all the above cases have not been intimated (August 2011).				
102	Cattle and Buffalo Development				
{ 0200 }	Other Development Programme				
	General				
	O.	28.57	28.57	4.99	-23.58

Grant No. 52 Animal Husbandry contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 1157}	Cattle Farms General O.	5,90.70	5,90.70	3,46.90	-2,43.80
{ 1158}	Indo-Australian Project General O. S.	3,24.16 4.76	3,28.92	1,96.55	-1,32.37
{ 1159}	Cattle Breeding General O. S.	44,15.10 1.71	44,16.81	31,38.04	-12,78.77
	Reasons for saving in all the above cases have not been intimated (August 2011).				
103	Poultry Development				
{ 0200}	Other Development Programme General O.	51.60	51.60	15.70	-35.90
{ 1162}	Poultry Farms General O.	7,82.08	7,82.08	4,99.47	-2,82.61
{ 1164}	Poultry & Egg Marketing General O.	56.99	56.99	41.36	-15.63
	Reasons for saving in all the above cases have not been intimated (August 2011).				
105	Piggery Development				
{ 1167}	Pig Farms General O.	1,70.12	1,70.12	72.24	-97.88
	Reasons for saving in the above case have not been intimated (August 2011).				
107	Fodder and Feed Development				
{ 0200}	Other Development Programme General O.	72.79	72.79	43.77	-29.02
{ 1171}	Fodder Farm General O.	2,71.56	2,71.56	1,93.11	-78.45
	Reasons for saving in both the above cases have not been intimated (August 2011).				
109	Extension and Training				
{ 1173}	Training Institute General O.	1,77.04	1,77.04	89.51	-87.53

Grant No. 52 Animal Husbandry contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 1174}	Farming Training in poultry pig farming in service Training & Management General O.	3,98.09	3,98.09	2,31.36	-1,66.73
	Reasons for saving in both the above cases have not been intimated (August 2011).				
113	Administrative Investigation and Statistics				
{ 1179}	Live Stock Census General O.	28.47	28.47	9.47	-19.00
	Reasons for saving have not been intimated (August 2011).				
796	Tribal Area Sub-Plan				
{ 0041}	Cattle & Buffalo Development General O.	2,12.19	2,12.19	54.49	-1,57.70
{ 0279}	Veterinary Hospital and Dispensaries General O.	5,95.42	5,95.42	2,48.27	-3,47.15
{ 3037}	Piggery Development Farms General O.	46.64	46.64	8.81	-37.83
	Reasons for saving in all the above cases have not been intimated (August 2011).				
800	Other Expenditure				
{ 0106}	Applied Nutrition Programme General O.	49.95	49.95	16.07	-33.88
{ 0279}	Veterinary Services and Animal Hospital and Dispensaries General O.	1,88.73	1,88.73	83.84	-1,04.89
{ 0334}	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project) General O.	1,71.00	1,71.00	...	-1,71.00
{ 1159}	Cattle Breeding General O.	1,53.17	1,53.17	...	-1,53.17
{ 1183}	Other Veterinary Development Schemes General O.	21,29.58	21,29.58	15,26.78	-6,02.80
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2011).				

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
101 Veterinary Services and Animal Health			
{ 0141 } Disease Investigation & Animal Husbandry			
General			
O.	8,00.00	2,24.51	-5,75.49
Reasons for saving have not been intimated (August 2011).			
109 Extension and Training			
General			
O.	30.00	...	-30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
113 Administrative Investigation and Statistics			
{ 3033 } Survey of Estimation of Milk, Egg and Meal Production			
General			
O.	30.00	...	-30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
IV. Central Sector Schemes			
101 Veterinary Services and Animal Health			
{ 0227 } Rinderpest Eradication Schemes			
[734] Animal Health Centre, Khanapara			
General			
O.	40.00	15.00	-25.00
Reasons for saving have not been intimated (August 2011).			
103 Poultry Development			
General			
O.	75.00	...	-75.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
113 Administrative Investigation and Statistics			
{ 1179 } Live Stock Census			
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 (August 2011).			

6. Saving mentioned in note 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.	-2,00.00	...	+2,00.00
Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.			

Grant No. 52 Animal Husbandry concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
109 Extension and Training			
{ 0650} Deduct Amount transferred to II-State Plan Scheme			
General			
O.	-15.00	-15.00	...
Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.			
113 Administrative Investigation and Statistics			
{ 3033} Survey of Estimation of Milk, Egg and Meal Production			
[650] Deduct amount transferred to II- State Plan Scheme			
General			
O.	-15.00	-15.00	...
Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.			

Capital :

7. The capital section of the grant closed with a saving of ₹ 15,00.00 lakh. No part of the saving was surrendered during the year.

8. 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			
101 Veterinary services and Animal Health			
{ 0141} Disease Investigation & Animal Husbandry			
General			
O.	13,50.00	13,50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
106 Other Live stock Development			
{ 5338} Scheme under RIDF (NABARD)			
General			
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 (August 2011).			

Grant No. 53 Dairy Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2404	Dairy Development			
Voted				
	Original	42,06,12		
	Supplementary	...	21,22,59	-20,83,53
	Amount surrendered during the year (March 2011)			18,63,58

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 + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	42,06.12	21,22.59	-20,83.53
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	42,06.12	21,22.59	-20,83.53

Revenue :

2. The grant closed with a saving of ₹ 20,83.53 lakh against which an amount of ₹ 18,63.58 lakh was surrendered during the year.

3. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)		
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,83.16	1,97.78	-63.95
	R.	-21.43		
{ 0240 }	Subordinate Establishment			
	General			
	O.	1,87.48	1,47.45	-19.21
	R.	-20.82		

Anticipated saving in the above two cases was reportedly due to non-receipt of sanction and F.O.C. Reasons for final saving in both the above cases have not been intimated (August 2011).

Grant No. 53 Dairy Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
102	Dairy Development Projects				
{ 1185}	General Development				
	General				
	O.	4,28.66	4,11.82	3,79.35	-32.47
	R.	-16.84			
	Anticipated saving of ₹ 16.84 lakh was reportedly due to non-receipt of F.O.C. Reasons for final saving have not been intimated (August 2011).				
192	Milk Supply Scheme				
{ 1194}	Administration				
	General				
	O.	5,23.29	3,36.56	3,09.83	-26.73
	R.	-1,86.73			
{ 1195}	Procurement				
	General				
	O.	3,19.80	2,27.37	2,03.57	-23.80
	R.	-92.43			
{ 1196}	Processing				
	General				
	O.	9,21.72	4,04.13	3,84.18	-19.95
	R.	-5,17.59			
{ 1199}	Establishment of Rural Dairy Centre				
	General				
	O.	1,65.24	1,27.56	1,10.26	-17.30
	R.	-37.68			
	Anticipated saving in all the above cases was reportedly due to non-receipt of F.O.C. Reasons for final saving in all the above cases have not been intimated (August 2011).				
800	Other Expenditure				
{ 0334}	ARIASP (World Bank)- EAP Scheme (AACP)				
	General				
	O.	3,29.00
	R.	-3,29.00			
[830]	State Share for CSS Clean Milk Production				
	General				
	O.	20.00	20.00	...	-20.00
	Anticipated saving of ₹ 3,29.00 lakh in the former case was reportedly due to non-release of fund by the Government. Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2011).				

Grant No. 53 Dairy Development concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
III. Centrally Sponsored Schemes				
102 Dairy Development Projects				
{ 2836} Intensive Dairy Development Programme				
General				
O.	5,37.12	...	...	...
R.	-5,37.12			

{ 5374} Strengthening Infrastructure for Quality & Clean Milk				
Production				
General				
O.	1,02.15	20.00	...	-20.00
R.	-82.15			

Anticipated saving in both the above cases was reportedly due to non-release of fund by Government of India. Reasons for non-utilising and non-surrendering of the balance budget provision in the latter case above have not been intimated (August 2011).

4. Saving mentioned in note 3 above was partly off-set by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2404 Dairy Development				
III. Centrally Sponsored Schemes				
102 Dairy Development Projects				
{ 0650} Deduct Amount transferred to II-State Plan Scheme				
General				
O.	-20.00	-20.00	...	+20.00

Excess was attributed to non-transfer of transaction to II-State Plan Scheme.

Grant No. 54 Fisheries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2405	Fisheries			
2415	Agricultural Research and Education			
Voted				
	Original	73,21,81		
	Supplementary	...	42,16,84	-31,04,97
	Amount surrendered during the year (March 2011)			16,05,93

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	73,21.81	42,16.84	-31,04.97
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	73,21.81	42,16.84	-31,04.97

Revenue :

2. The grant closed with a saving of ₹ 31,04.97 lakh against which an amount of ₹ 16,05.93 lakh was surrendered during the year.

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.	14,15.62	10,28.22	-15.54
	R.	-3,71.86		
{ 0172 }	Headquarter's Establishment			
	General			
	O.	2,72.11	1,58.41	-54.30
	R.	-59.40		
No-specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving in the above cases have not been intimated (August 2011).				
101	Inland Fisheries			
{ 0106 }	Applied Nutrition Programme			
	General			
	O.	1,85.45	1,02.31	-17.32
	R.	-65.82		

Grant No. 54 Fisheries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0221 } Reclamation of Derelict Water Bodies				
General				
O.	3,50.00	3,00.12	2,97.20	-2.92
R.	-49.88			
{ 1200 } Tank reservoir fisheries				
General				
O.	3,00.00	3,00.00	2,35.46	-64.54
{ 1201 } Beel fisheries				
General				
O.	98.42	60.49	49.06	-11.43
R.	-37.93			
{ 1202 } Riverine fisheries				
General				
O.	83.48	28.79	17.21	-11.58
R.	-54.69			
{ 1203 } Fish Seed Farming				
General				
O.	6,99.69	5,03.39	4,31.36	-72.03
R.	-1,96.30			
{ 1205 } National Fish Seed Farm				
General				
O.	37.53	20.79	7.71	-13.08
R.	-16.74			
Anticipated saving of ₹ 49.88 lakh under the head {0221}-Reclamation of Derelict Water Bodies above was reportedly due to non-receipt of sanction. No specific reason was attributed to anticipated saving in other five cases. Reasons for final saving in all the above cases have not been intimated (August 2010).				
105 Processing, Preservation and Marketing				
{ 1215 } Marketing & transport fish				
General				
O.	78.23	61.85	47.67	-14.18
R.	-16.38			
No specific reason was attributed to anticipated saving of ₹ 16.38 lakh. Reasons for final saving in the above case have not been intimated (August 2011).				
109 Extension and Training				
{ 0250 } Training in Fisheries				
General				
O.	1,59.31	1,39.18	75.18	-64.00
R.	-20.13			
{ 1216 } Fisheries Extension Service				
General				
O.	7,21.99	6,69.29	5,72.82	-96.47
R.	-52.70			
No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (August 2011).				

		Grant No. 54 Fisheries contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
796	Tribal Area Sub-Plan				
{ 0221 }	Reclamation of Derelict Water Bodies				
	General				
	O.	30.00	...	...	...
	R.	-30.00			
	Anticipated saving of entire budget provision of ₹ 30.00 lakh in the above case was reportedly due to non-receipt of ceiling.				
800	Other Expenditure				
{ 0201 }	Assam Agricultural Competitiveness Project (World Bank)				
	General				
	O.	4,41.00	4,41.00	39.45	-4,01.55
{ 0334 }	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project)				
	General				
	O.	7,00.00	7,00.00	2,27.52	-4,72.48
{ 0789 }	Scheduled Caste Component Plan				
[595]	National Welfare Fund for Fishermen (NWFF)				
	General				
	O.	22.00	4.00	4.00	...
	R.	-18.00			
{ 1227 }	Fish Farmers Development Agency				
[910]	Add State Share transferred from III- C.S.S.				
	General				
	O.	3,20.00	3,20.00	2,30.00	-90.00
	Anticipated saving in one case was reportedly due to non-receipt of sanction. Reasons for saving in the above three cases have not been intimated (August 2011).				
III.	Centrally Sponsored Schemes				
101	Inland Fisheries				
{ 1227 }	Fish Farmers Development Schemes				
	General				
	O.	5,60.00	2,15.00	75.00	-1,40.00
	R.	-3,45.00			
{ 3422 }	National Welfare Fund for Fishermen				
	General				
	O.	72.00	18.00	...	-18.00
	R.	-54.00			
{ 4190 }	Saving cum Relief Scheme				
	General				
	O.	40.00	10.00	...	-10.00
	R.	-30.00			
	Anticipated saving in all the above cases was reportedly due to non-receipt of sanction. Reasons for final saving in all the above cases including non-utilisation and non-surrendering of the balance budget provision in the two cases have not been intimated (August 2011).				

Grant No. 54 Fisheries concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
109	Extension and Training			
{ 1216}	Fisheries Extension Service			
	General			
	O.	40.00	10.00	-10.00
	R.	-30.00	...	
	Anticipated saving of ₹ 30.00 lakh in the above case was reportedly due to non-receipt of sanction. Reasons for non-utilising and non-surrendering of the balance budget provision have not been intimated (August 2011).			
800	Other Expenditure			
{ 3296}	Development of Water Logged Area & Derelict Water Bodies into Aquaculture Estate			
	General			
	O.	40.00	10.00	-10.00
	R.	-30.00	...	
	Anticipated saving of ₹ 30.00 lakh in the above case was reportedly due to non-receipt of sanction. Reasons for non-utilising and non-surrendering of the balance budget provision have not been intimated (August 2011).			
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
05	Fisheries			
004	Research			
{ 1304}	Survey of Fisheries & Collection of Statistics			
	General			
	O.	1,65.03	1,10.57	-7.94
	R.	-54.46	1,02.63	
{ 1305}	Fisheries research			
	General			
	O.	49.47	29.58	-7.48
	R.	-19.89	22.10	
	No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (August 2011).			
	4. Saving mentioned in note 3 above was partly counter-balanced by excess mainly under:-			
2405	Fisheries			
III.	Centrally Sponsored Schemes			
101	Inland Fisheries			
{ 1227}	Fish Farmers Development Schemes			
[650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-1,40.00	-1,40.00	+1,40.00
{ 3422}	National Welfare Fund for Fishermen			
[650]	Deduct State Share transferred to II- State Plan Scheme			
	General			
	O.	-18.00	-18.00	+18.00
	Excess in both the above cases was attributed to non-transfer of transaction 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	4,48,41,68		
	Supplementary	10,55,94	2,32,88,00	-2,26,09,62
	Amount surrendered during the year (March 2011)			78,28,75
Charged				
	Original	...		
	Supplementary	1,13,49		-1,13,49
	Amount surrendered during the year			...
Capital :				
Major Head :				
4406	Capital Outlay on Forestry and Wild Life			
Voted				
	Original	1,32,00		
	Supplementary	...	1,32,00	-1,32,00
	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	4,58,97.62	2,32,88.00	-2,26,09.62
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4,58,97.62	2,32,88.00	-2,26,09.62
Charged				
	General	1,13.49	...	-1,13.49
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,13.49	...	-1,13.49
Capital :				
Voted				
	General	1,32.00	...	-1,32.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,32.00	...	-1,32.00

Revenue :

2. The grant in the revenue portion closed with a saving of ₹ 2,26,09.62 lakh against which an amount of ₹ 78,28.75 lakh was surrendered during the year.

3. Out of expenditure of ₹ 2,32,88.00 lakh, ₹ 22.76 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year.

4. In view of the actual saving of ₹ 2,26,32.38 lakh, the supplementary provision of ₹ 10,55.94 lakh (₹ 25.00 lakh obtained in July 2010 and ₹ 10,30.94 lakh obtained in November 2010) proved injudicious.

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

5. Entire provision of ₹ 1,13.49 lakh under the charged portion of the grant remained unutilised and un-surrendered during the year and thus proved injudicious.

6. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2406 Forestry and Wild Life				
II. State Plan and Non Plan Schemes				
01 Forestry				
001 Direction and Administration				
{ 0172} Headquarter's Establishment				
General				
O.	22,80.97	19,43.24	16,24.03	-3,19.21
R.	-3,37.73			
{ 0240} Subordinate Establishment				
General				
O.	1,88,06.81	1,81,10.13	1,28,99.77	-52,10.36
S.	10,00.00			
R.	-16,96.68			
No specific reason was attributed to anticipated saving in both the above. Reasons for final saving in the above cases have not been intimated (August 2011).				
005 Survey and Utilization of Forest Resources				
{ 1229} Working Plan Organisation				
General				
O.	3,05.28	2,92.52	2,20.06	-72.46
R.	-12.76			
No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2011).				
070 Communications and Buildings				
{ 0121} Buildings				
General				
O.	7,28.50	86.56	1,11.65	+25.09
R.	-6,41.94			
No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (August 2011).				
101 Forest Conservation, Development and Regeneration				
{ 1238} Forest Protection Force				
General				
O.	4,70.40	2,70.40	2,98.31	+27.91
R.	-2,00.00			
{ 1680} Implementation of the Project Bridge the infrastructure package in Forestry				
General				
O.	1,50.00	22.51	1,23.98	+1,01.47
R.	-1,27.49			
No specific reason was attributed to anticipated saving in the above cases. Reasons for ultimate excess have not been intimated (August 2011).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 Social and Farm Forestry			
{ 0295} Social Forestry			
General			
O.	1,57.33	1,34.33	+6.86
R.	-23.00		
Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government. Reasons for ultimate excess have not been intimated (August 2011).			
105 Forest Produce			
{ 1251} Medical Plant Cultivation			
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 (August 2011).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other works			
General (Charged)			
S.	1,13.49	1,13.49	-1,13.49
General			
O.	49,62.87	12,38.22	-4,75.31
R.	-37,24.65		
[709] Timber treatment seasoning plant			
General			
O.	83.51	79.04	-23.44
R.	-4.47		
[713] Expenditure on Assam Meghalaya Border			
General			
O.	1,39.15	1,35.31	-53.91
R.	-3.84		
[724] Compensatory Afforestation			
General			
O.	10,00.00	4,45.02	-4,45.02
R.	-5,54.98		
{ 4112} Assam Science Technology and Environment Council			
General			
O.	50.00	75.00	-24.66
S.	25.00		

No specific reason was attributed to anticipated saving in four of the above cases. Reasons for saving in all the above cases including non-utilising and non-surrendering of entire budget provision in one case and balance budget provision in another case have not been intimated (August 2011).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
{ 1268 } Development of Other Wildlife Areas			
General			
O.	40,00.43	37,07.76	19,38.00
R.	-2,92.67		-17,69.76
No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2011).			
111 Zoological Park			
{ 1277 } State Zoo			
General			
O.	5,97.85	4,83.66	5,75.74
R.	-1,14.19		+92.08
No specific reason was attributed to anticipated saving in the above case. Reasons for ultimate excess have not been intimated (August 2011).			
IV. Central Sector Schemes			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
{ 1680 } Implementation of the Project Bridge the infrastructure package in Forestry			
General			
O.	10,61.06	10,61.06	86.96
Reasons for huge saving in the above case have not been intimated (August 2011).			
105 Forest Produce			
{ 1263 } Plantation of Non-Timber Forest Produced including Medicinated Plant			
General			
O.	6,50.00	6,50.00	...
-6,50.00			
{ 4189 } Assistance to Botanical Garden			
General			
O.	50.00	50.00	...
-50.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
02 Environmental Forestry and Wild Life			
111 Zoological Park			
{ 1270 } Tiger Project (NRC)			
General			
O.	50,00.00	50,00.00	11,66.38
-38,33.62			
{ 1283 } Project Elephant			
General			
O.	5,00.00	5,00.00	1,44.97
-3,55.03			
{ 1285 } Development & National Park and Wildlife Sanctuaries			
General			
O.	6,50.00	6,50.00	67.68
-5,82.32			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1855} Financial Assistance for Management action for M.B.R. & D.S.B. General			
O.	3,00.00	3,00.00	44.36
Reasons for saving in all the above cases have not been intimated (August 2011).			
800 Other Expenditure			
{ 2729} Financial Assistance for Conservation and Management of Deepar Beel Wet Land General			
O.	50.34	50.34	...
Reason for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
06 Forestry			
004 Research			
{ 1308} Silvicultural work General			
O.	5,27.12	4,67.15	3,88.08
R.	-59.97		
No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2011).			

7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
800 Other Expenditure			
{ 5327} Prevention of Air and Water Pollution General			
O.	45.50	45.50	70.50
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
{ 1270} Tiger Project General			
O.	2,00.00	1,93.86	4,87.31
R.	-6.14		
No specific reason was attributed to anticipated saving in the above case. Reasons for incurring excess expenditure have not been intimated (August 2011).			

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

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

Capital :

8. The grant in the capital section closed with a saving of ₹ 1,32.00 lakh. No part of the saving was anticipated and surrendered during the year.

9. In view of the non-utilisation of entire budget provision, the original provision of ₹ 1,32.00 lakh proved injudicious.

10. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + 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

O. 1,32.00 1,32.00 ... -1,32.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).

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	5,88,44,77		
	Supplementary	7,01,87	3,52,88,02	-2,42,58,62
	Amount surrendered during the year (March 2011)			2,27,75,04
Charged				
	Original	15,54		
	Supplementary	...	15,54	-15,39
	Amount surrendered during the year (March 2011)			2,82

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 + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,95,46.64	3,52,88.02	-2,42,58.62
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,95,46.64	3,52,88.02	-2,42,58.62
Charged				
	General	15.54	0.15	-15.39
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	15.54	0.15	-15.39

Revenue :

2. The grant in the voted portion closed with a saving of ₹ 2,42,58.62 lakh against which an amount of ₹ 2,27,75.04 lakh was surrendered during the year.

3. In view of the final saving of ₹ 2,42,58.62 lakh, the supplementary provision of ₹ 7,01.87 lakh (₹ 37.06 lakh obtained in July 2010 and ₹ 6,64.81 lakh obtained in November 2010) proved injudicious.

4. The grant in the charged portion also closed with a saving of ₹ 15.39 lakh against which an amount of ₹ 2.82 lakh was surrendered during the year.

5. Saving occurred mainly under:-

		Grant No. 56 Rural Development (Panchayat) contd...			
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.	94.65	51.40	65.44	+14.04
	R.	-43.25			
	Anticipated saving of ₹ 43.25 lakh under the above head was reportedly due to non-filling up of vacant posts and non-receipt of sanction and F.O.C. Reasons for ultimate excess have not been intimated (August 2011).				
2515	Other Rural Development Programmes				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0172 }	Headquarter's Establishment				
	General				
	O.	6,15.59	2,80.43	2,80.67	+0.24
	S.	35.27			
	R.	-3,70.43			
{ 1349 }	Block Administration				
	General				
	O.	47,70.18	33,73.91	31,36.66	-2,37.25
	S.	1.79			
	R.	-13,98.06			
	Anticipated saving of ₹ 3,70.43 lakh in the former case and ₹ 13,98.06 lakh in the latter case above was reportedly due to non-filling up of vacant posts and non-receipt of sanction and F.O.C. Reasons for ultimate excess in the former case and final saving in the latter case above have not been intimated (August 2011).				
003	Training				
{ 1353 }	Composite Training Centre				
	General				
	O.	43.34	22.02	22.74	+0.72
	R.	-21.32			
	Anticipated saving of ₹ 21.32 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. Reasons for ultimate excess have not been intimated (August 2011).				
800	Other Expenditure				
{ 0318 }	National Social Assistance Programme (NSAP)				
[567]	One time Allocation (ACA)				
	General				
	O.	2,02,02.00	1,21,41.91	1,17,18.00	-4,23.91
	R.	-80,60.09			
{ 0800 }	Other Expenditure				
[973]	Charges for conduct of Panchayat Election				
	General				
	O.	10.00	4,66.25	3,73.22	-93.03
	S.	6,64.81			
	R.	-2,08.56			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3592 }	District Development Project/Programme General				
	O.	1,22,04.00	1,17,86.35	1,07,60.50	-10,25.85
	R.	-4,17.65			
{ 3821 }	Backward Region Grant Fund (BRGF) General				
	O.	1,85,01.00	65,29.00	51,42.00	-13,87.00
	R.	-1,19,72.00			

Anticipated saving in all the above cases was reportedly due to non-receipt of sanction and F.O.C. Reasons for final saving in all the above cases have not been intimated (August 2011).

6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under:-

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				
{ 0143 }	District Administration General				
	O.	8,93.06	6,40.03	23,12.51	+16,72.48
	R.	-2,53.03			

Anticipated saving of ₹ 2,53.03 lakh was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. Reasons for incurring huge expenditure over the budget provision in the above case have not been intimated (August 2011).

Grant No. 57 Rural Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2501	Special Programmes for Rural Development			
Voted				
	Original	6,22,22,50		
	Supplementary	74,57,06	6,96,79,56	5,60,48,92
	Amount surrendered during the year (March 2011)			-1,36,30,64
				1,18,21,88

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	6,96,79.56	5,60,48.92	-1,36,30.64
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,96,79.56	5,60,48.92	-1,36,30.64

Revenue :

2. The grant closed with a saving of ₹ 1,36,30.64 lakh against which an amount of ₹ 1,18,21.88 lakh was surrendered during the year.

3. In view of the final saving of ₹ 1,36,30.64 lakh, the supplementary provision of ₹ 74,57.06 lakh (₹ 50.00 lakh obtained in July 2010 and ₹ 74,07.06 lakh obtained in November 2010) proved injudicious.

4. 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	Integrated Rural Development Programme			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	3,69.00	2,22.91	2,23.45
	R.	-1,46.09		+0.54
{ 1340 }	Subordinate Organisation Rural Development			
[680]	Block Administration (Swarnajyoti Gram Swarajgar Yojana)			
	General			
	O.	1,04,13.50	86,32.93	68,80.64
	R.	-17,80.57		-17,52.29

Grant No. 57 Rural Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1341 }	Implementation of Training Programme at SIRD, GPSTC			
	General			
	O.	5,00.00	2,64.00	2,64.00
	R.	-2,36.00		...
	Anticipated saving in all the above cases was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. Reasons for ultimate excess in one and final saving in another case above have not been intimated (August 2011).			
800	Other Expenditure			
{ 0892 }	Integrated Watershed Development Programme (I.W.D.P)			
	Hariyali			
	General			
	O.	3,00.00	1,91.45	...
	R.	-1,08.55		-1,91.45
{ 2912 }	Chief Minister's Jeevan Jyoti Swaniyojan Yojana for providing Self Employment opportunities to Youth			
	General			
	S.	50.00	50.00	...
				-50.00
{ 3402 }	National Rural Employment Guarantee Scheme (NREGA)			
	General			
	O.	1,62,62.00	79,96.15	79,96.15
	R.	-82,65.85		...
{ 3521 }	Swarnajayanti Gram Sworak Yojana (S.G.S.Y.)			
	General			
	O.	25,00.00	21,72.88	21,72.88
	R.	-3,27.12		...
{ 3789 }	Interest Subsidy for Women SHG (State Specific Scheme)			
	General			
	O.	1,00.00	...	...
	R.	-1,00.00		...
{ 3790 }	Rural Housing (State Specific Scheme)			
	General			
	O.	5,00.00	3,49.69	3,49.69
	R.	1,50.31		...
{ 3791 }	Enhancement wage for NREGA (State Specific Scheme)			
	General			
	O.	5,00.00	...	...
	R.	-5,00.00		...

Grant No. 57 Rural Development concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 5129} Implementation of DRDA Scheme			
General			
O.	4,00.00	2,50.10	...
R.	-1,49.90		
Anticipated saving in seven cases above was reportedly due to non-receipt of sanction and F.O.C. Reasons for saving in two cases above have not been intimated (August 2011).			
IV. Central Sector Schemes			
01 Integrated Rural Development Programme			
800 Other Expenditure			
{ 4261} Conduct of BPL Census			
General			
S.	10,67.06	10,67.06	... -10,67.06
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
5. Saving mentioned in note 4 above was partly off-set by excess under:-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2501 Special Programmes for Rural Development			
II. State Plan and Non Plan Schemes			
01 Integrated Rural Development Programme			
800 Other Expenditure			
{ 1345} National Rural Employment Programme (JRY)			
General			
		...	1,91.45 +1,91.45
{ 3660} Assam Vikash Yojana			
General			
O.	1,00.00	50.00	10,60.06 +10,10.06
R.	-50.00		
Anticipated saving of ₹ 50.00 lakh in one case was reportedly due to non-receipt of sanction and F.O.C. Reasons for incurring expenditure without budget provision in the former case and incurring huge excess expenditure over the budget provision in the latter case above have not been intimated (August 2011).			

Grant No. 58 Industries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	21,78,72		
	Supplementary	6,00,00	27,78,72	21,90,66
	Amount surrendered during the year (March 2011)			-5,88,06
				5,82,95

Capital :

Major Head :				
4885	Other Capital Outlay on Industries and Minerals			
6860	Loans for Consumer Industries			
Voted				
	Original	1,05,24,00		
	Supplementary	17,15,00	1,22,39,00	30,45,03
	Amount surrendered during the year (March 2011)			-91,93,97
				70,00

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 + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	27,78.72	21,90.66	-5,88.06
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	27,78.72	21,90.66	-5,88.06
Capital :				
Voted				
	General	1,22,39.00	30,45.03	-91,93.97
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,22,39.00	30,45.03	-91,93.97

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 5,88.06 lakh against which an amount of ₹ 5,82.95 lakh was surrendered during the year.

3. In view of the final saving of ₹ 5,88.06 lakh, the supplementary provision of ₹ 6,00.00 lakh obtained in July 2010 proved injudicious.

4. Saving occurred mainly under:-

Grant No. 58 Industries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0172} Headquarter's Establishment				
General				
O.	5,48.72	3,85.22	3,17.54	-67.68
R.	-1,63.50			
No specific reason was attributed to anticipated saving of ₹ 1,63.50 lakh. Final saving was reportedly due to non-filling up of vacant posts and non-receipt of sanction.				
800 Other Expenditure				
{ 1681} State share for Border Trade Centre at Suterkandi				
General				
O.	50.00	50.00	...	-50.00
{ 1682} State Share for Integrated Infrastructure				
General				
O.	1,03.20	11.00	92.20	+81.20
R.	-92.20			
{ 3315} Industrial Growth Centre (Matia,Chariduar,Chaygaon,Patgaon)				
General				
O.	5,06.80	1,79.55	3,27.25	+1,47.70
R.	-327.25			
{ 3578} E-Governance in Industrial Commerce Department				
General				
O.	20.00	20.00	0.90	-19.10
{ 3889} National Institute of Design				
General				
S.	1,00.00	1,00.00	...	-1,00.00

No specific reason was attributed to anticipated saving of ₹ 92.20 lakh and ₹ 3,27.25 lakh under the head {1682}-State Share of Integrated Infrastructure and {3315}-Industrial Growth (Matia, Chariduar, Chaygaon, Patgaon) respectively. Saving under the head {3578}-E-Governance in Industrial Commerce Department and non-utilisation of the entire budget provision under {3889}-National Institute of Design was reportedly due to non-receipt of sanction. Reasons for ultimate excess in two cases and non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (August 2011).

Capital :

5. The grant in the capital section closed with a saving of ₹ 91,93.97 lakh against which an amount of ₹ 70.00 lakh was surrendered during the year.

6. In view of the final saving of ₹ 91,93.97 lakh, the supplementary provision of ₹ 17,15.00 lakh (₹ 15,50.00 lakh obtained in July 2010 and ₹ 1,65.00 lakh obtained in February 2011) proved injudicious.

7. Saving occurred under:-

Grant No. 58 Industries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4885	Other Capital Outlay on Industries and Minerals			
II.	State Plan and Non Plan Schemes			
60	Others			
800	Other Expenditure			
{ 2189 }	Jute Park			
	General			
	O.	50.00	...	-50.00
{ 2190 }	Industrial Corridor			
	General			
	O.	80.00	50.00	-10.00
	R.	-20.00		
{ 3047 }	Construction of Assam Pavillion at New Delhi			
	General			
	O.	1,00.00	...	-45.00
	R.	-55.00		
{ 3584 }	RIDF- XII Scheme under NABARD			
	General			
	O.	15,00.00	...	-15,00.00
{ 3795 }	Banana Export Development Centre			
	General			
	O.	50.00	...	-44.48
	R.	-5.52		
{ 3796 }	Agriculture and Food Park			
	General			
	O.	50.00	...	-50.00
	Reduction of provision of ₹ 20.00 lakh under the head {2190}-Industrial Corridor by way of re-appropriation was reportedly due to non-receipt of sufficient proposals. No-specific reason was attributed to anticipated saving of ₹ 55.00 lakh in one case and reduction of provision of ₹ 5.52 lakh by way of re-appropriation in another case. Non-utilisation of the entire budget provision in three cases and balance provision in two cases above was reportedly due to non-receipt of sanction. Reasons for final saving in one case have not been intiomated (August 2011).			
{ 3801 }	Bamboo Technical Park			
	General			
	O.	50.00	...	-50.00
	Non-utilisation of the entire budget provision in the above case was reportedly due to non-receipt of ceiling.			
IV.	Central Sector Schemes			
60	Others			
800	Other Expenditure			
{ 3584 }	RIDF- XII Scheme under NABARD			
	General			
	O.	74,34.00	...	-74,34.00
	Non-utilisation of the entire budget provision in the above case was reportedly due to non-drawal of the amount by the Industries department.			

Grant No. 58 Industries concl...

8. Saving mentioned in note 7 was partly off-set by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4885	Other Capital Outlay on Industries and Minerals			
II.	State Plan and Non Plan Schemes			
60	Others			
800	Other Expenditure			
{ 2191 }	Infrastructure for Cluster Development			
	General			
	O.	20.00	40.00	...
	R.	20.00		
{ 3580 }	Development of Industrial Area & Upgradation of existing Industrial Areas			
	General			
	O.	1,50.00	1,50.00	2,14.70 +64.70

Augmentation of provision in the above case was reportedly due to non-availability of sufficient budget provision. Reasons for incurring excess expenditure over the budget provision in one case above have not been intimated (August 2011).

Grant No. 59 Sericulture and Weaving

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	2,87,76,48		
	Supplementary	2,32,98	2,90,09,46	2,15,52,11
	Amount surrendered during the year (March 2011)			-74,57,35
				59,33,45

Capital :

Major Head :

6851 Loans for Village and Small Industries

Voted

	Original	4,30,30		
	Supplementary	...	4,30,30	...
	Amount surrendered during the year (March 2011)			-4,30,30
				30,00

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	2,88,56.96	2,15,52.11	-73,04.85
	Sixth Schedule (Pt. I)Areas	1,52.50	...	-1,52.50
	Total	2,90,09.46	2,15,52.11	-74,57.35
Capital :				
Voted				
	General	4,30.30	...	-4,30.30
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4,30.30	...	-4,30.30

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 74,57.35 lakh against which an amount of ₹ 59,33.45 lakh was surrendered during the year.

3. In view of the final saving of ₹ 74,57.35 lakh, the supplementary provision of ₹ 2,32.98 lakh (₹ 2,00.00 lakh obtained in July 2010 and ₹ 32.98 lakh obtained in November 2010) proved injudicious.

4. 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			
01	Sericulture			
003	Training			
	General			
	O.	1,20.06	70.27	84.13
	R.	-49.79		+13.86

Anticipated saving of ₹ 49.79 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of permission for drawal of arrear pay and non-receipt of F.O.C. from Finance Department. Reasons for ultimate excess have not been intimated (August 2011).

Grant No. 59 Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
107	Sericulture Industries			
{ 0011 }	Regional Development Schemes			
	General			
	O.	64.07	47.71	-6.56
	R.	-16.36		
{ 0016 }	District Development Schemes			
	General			
	O.	18,75.07	13,35.96	-13,33.55
	R.	-5,39.11		
{ 0017 }	Sericulture Farms			
[910]	Add State Share transferred from III- C.S.S.			
	General			
	O.	1,10.00	1,10.00	-1,10.00
	Anticipated saving in two of the above cases was reportedly due to non-filling up of vacant posts, non-receipt of permission for drawal of arrear pay and non-receipt of F.O.C. from Finance Department. 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 (August 2011).			
800	Other Expenditure			
{ 0789 }	Scheduled Caste Component Plan			
	General			
	O.	98.00	97.00	-61.39
	R.	-1.00		
	No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2011).			
03	Handloom & Textile			
001	Direction and Administration			
{ 1810 }	Directorate of Handloom & Textile			
	General			
	O.	5,62.63	3,87.14	+1.74
	R.	-1,75.49		
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of sanction and ceiling. Reasons for ultimate excess have not been intimated (August 2011).			
003	Training			
{ 1814 }	Handloom Training Institute & Centre			
	General			
	O.	9,27.64	7,15.88	-94.94
	S.	1.26		
	R.	-2,13.02		
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2011).			
004	Research and Development			
	General			
	O.	1,18.45	96.87	-3.75
	S.	1.14		
	R.	-22.72		
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of sanction. Reasons for final saving have not been intimated (August 2011).			

Grant No. 59 Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103	Handloom Industries			
{ 0011}	Regional Development Schemes			
	General			
	O.	79.74	56.31	48.43
	R.	-23.43		-7.88
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2011)			
{ 0013}	District Development Schemes			
[435]	Distribution of Yarn & Blanket Below Poverty Line Families (C.M's Special Scheme)			
	General			
	O.	1,00,00.00	1,00,00.00	...
				-1,00,00.00
[607]	Marketing Incentive under HDS			
	General			
	O.	4,58.00	4,48.53	...
	R.	-9.47		-4,48.53
[805]	Health Insurance Schemes			
	General			
	O.	32.00	32.00	...
				-32.00
[821]	Scheme Weavers/ Village Artisans			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
[906]	CM's Special Employment Generation Programme			
	General			
	O.	4,00.00	4,00.00	...
				-4,00.00
[981]	Assam Bikash Yojana			
	General			
	O.	2,00.00	...	...
	R.	-2,00.00		...
	Anticipated saving in two of the above cases was reportedly due to non-receipt of sanction and ceiling. Reasons for non-utilising and non-surrendering of entire budget provision in the four cases and balance provision in one case above have not been intimated (August 2011).			
{ 3018}	Handloom Production Centre			
	General			
	O.	12,62.65	9,46.54	7,67.39
	S.	3.42		-1,79.15
	R.	-3,19.53		

Grant No. 59 Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3019}	Sub-Divisional Handloom Organisation			
	General			
	O.	10,23.18	8,36.07	6,12.17
	R.	-1,87.11		-2,23.90
	Anticipated saving in both the above cases was reportedly due to non-receipt of revised pay slip in respect of Gazetted officers. Reasons for final saving in the above cases have not been intimated (August 2011).			
105	Khadi and Village Industries			
{ 5013}	Grants-in-aid to Assam Khadi and Village Industries Board			
	Sixth Schedule (Pt.I)Areas			
	O.	1,52.50	82.50	...
	R.	-70.00		-82.50
[906]	CM's Special Employment Generation Programme			
	General			
	O.	4,00.00	2,00.00	...
	R.	-2,00.00		-2,00.00
	Anticipated saving in both the above cases was reportedly due to non-receipt of sanction. Reasons for non-utilising and non-surrendering of the balance provision in the above cases have not been intimated (August 2011).			
796	Tribal Area Sub-Plan			
{ 3032}	Handloom Industries			
	General			
	O.	44.00	44.00	3.00
	Reasons for saving in the above case have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 3195}	Catalytic Development Programmes (CDP)			
	General			
	O.	12,88.30	12,88.28	1.85
	R.	-0.02		-12,86.43
	No specific reason was attributed to anticipated saving in the above case. Reasons for huge saving have not been intimated (August 2011).			
03	Handloom & Textile			
103	Handloom Industries			
{ 5037}	Project Package Schemes			
	General			
	O.	25.00	...	...
	R.	-25.00		...
{ 5044}	Integrated Handloom Village Development Schemes			
	General			
	O.	8,00.00	4,31.05	4,31.05
	R.	-3,68.95		...

Grant No. 59 Sericulture and Weaving contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{5045}	Special Rebate			
	General			
	O.	20,00.00	3.51	3.51
	R.	-19,96.49		...

Anticipated saving in all the above cases was reportedly due to non-receipt of sanction.

IV.	Central Sector Schemes			
03	Handloom & Textile			
103	Handloom Industries			
{ 2023}	Handloom Development Centre			
	General			
	O.	1,00.00	...	...
	R.	-1,00.00		...

Anticipated saving of the entire budget provision in the above case was reportedly due to non-receipt of sanction.

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
001	Direction and Administration			
{ 1735}	Directorate of Sericulture			
	General			
	O.	4,94.97	4,58.43	5,68.83
	R.	-36.54		+1,10.40

The net result of anticipated saving of ₹ 39.54 lakh was ₹ 36.54 lakh reportedly due to non-filling up of vacant posts, non-receipt of permission for drawal of arrear pay and non-receipt of sanction and F.O.C. and augmentation of provision of ₹ 3.00 lakh by way of re-appropriation was reportedly due to make payment towards House Rent. Reasons for incurring excess expenditure have not been intimated (August 2011).

107	Sericulture Industries			
{ 0017}	Sericulture Farms			
	General			
	O.	37,61.92	28,88.62	40,66.12
	S.	2,00.00		+11,77.50
	R.	-10,73.30		

Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of drawal permission and non-receipt of sanction and F.O.C. Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).

03	Handloom & Textile			
103	Handloom Industries			
{ 0013}	District Development Schemes			
	General			
	O.	16,19.12	13,35.99	1,24,10.31
	S.	1.98		+1,10,74.32
	R.	-2,85.11		

Anticipated saving in the above case was reportedly due to non-receipt of revised pay slip in respect of Gazetted Officers and non-receipt of sanction in time. Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).

Grant No. 59 Sericulture and Weaving concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105	Khadi and Village Industries			
{ 5013}	Grants-in-aid to Assam Khadi and Village Industries Board			
	General			
	O.	9,50.00	12,17.73	+2,42.73
	S.	25.00		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 3195}	Catalytic Development Programmes (CDP)			
[650]	Deduct State Share transferred to II- State Plan Scheme			
	General			
	O.	-1,10.00	...	+1,10.00
	Excess was attributed to non-transfer of transactions to II-State Plan Scheme.			
03	Handloom & Textile			
103	Handloom Industries			
{ 0650}	Deduct State Share transferred to II-State Plan Scheme			
	General			
	O.	-5,00.00	...	+5,00.00
	Excess was attributed to non-transfer of transactions to II-State Plan Scheme.			

Capital :

6. The grant in the capital section closed with a saving of ₹ 4,30.30 lakh against which an amount of ₹ 30.00 lakh was surrendered during the year.

7. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6851	Loans for Village and Small Industries			
II.	State Plan and Non Plan Schemes			
103	Handloom Industries			
	General			
	O.	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 (August 2011).			
III.	Centrally Sponsored Schemes			
103	Handloom Industries			
	General			
	O.	30.00	...	...
	R.	-30.00	...	...
	Anticipated saving of entire budget provision in the above case was reportedly due to non-receipt of sanction.			

Grant No. 60 Cottage Industries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	54,05,90		
	Supplementary	1,54,51	40,94,10	-14,66,31
	Amount surrendered during the year (March 2011)			3,57,99

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

	Original	60,00		
	Supplementary	...	60,00	-40,41
	Amount surrendered during the year (March 2011)			37,12

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	55,60.41	40,94.10	-14,66.31
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	55,60.41	40,94.10	-14,66.31
Capital :				
Voted				
	General	60.00	19.59	-40.41
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	60.00	19.59	-40.41

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 14,66.31 lakh against which an amount of ₹ 3,57.99 lakh was surrendered during the year.

3. In view of the final saving of ₹ 14,66.31 lakh, the supplementary provision of ₹ 1,54.51 lakh obtained in July 2010 proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(Rupees in lakh)		
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
02	Cottage Industries			
003	Training			
{ 1781 }	Training Organisation			
	General			
	O.	2,89.29	2,80.80	-94.32
	R.	-8.49		

Anticipated saving of ₹ 8.49 lakh under the head was reportedly due to non-receipt of sanction and ceiling. Final saving was reportedly due to non-filling up of vacant posts.

Grant No. 60 Cottage Industries contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
101	Industrial Estates General				
	O.	2,40.42	2,32.42	1,67.60	-64.82
	R.	-8.00			
	Anticipated saving of ₹ 8.00 lakh under the head was reportedly due to non receipt of sanction and ceiling. Final saving was reportedly due to non-filling up of vacant posts.				
102	Small Scale Industries General				
	S.	1,50.00	1,50.00	0.62	-1,49.38
{ 0172 }	Headquarter's Establishment General				
	O.	9,80.96	9,80.96	8,79.03	-1,01.93
{ 1799 }	Regional Establishment General				
	O.	29,83.48	26,45.98	23,10.58	-3,35.40
	R.	-3,37.50			
	Anticipated saving of ₹ 3,37.50 lakh under the head {1799}-Regional Establishment was reportedly due to non-receipt of sanction and ceiling. Saving under the head {0172}-Headquarter's Establishment was reportedly due to non-filling up of vacant posts. Reasons for saving in one case above have not been intimated (August 2011).				
104	Handicraft Industries General				
	O.	77.41	73.41	56.82	-16.59
	R.	-4.00			
	Anticipated saving of ₹ 4.00 lakh under the head was reportedly due to non-receipt of sanction and ceiling. Final saving was reportedly due to non-filling up of vacant posts.				
800	Other Expenditure				
{ 3375 }	Udyog Jyoti General				
	O.	2,30.00	2,30.00	1,50.00	-80.00
	Reasons for saving in the above case have not been intimated (August 2011).				
IV.	Central Sector Schemes				
02	Cottage Industries				
102	Small Scale Industries General				
	O.	51.00	51.00	...	-51.00
{ 2028 }	All India SSI Census General				
	O.	50.00	50.00	...	-50.00

Grant No. 60 Cottage Industries concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3177} Prime Minister Rojgar Yojana General O.	2,00.00	2,00.00	...	-2,00.00

{ 3431} North-East Trade Expo General O.	18.34	18.34	...	-18.34
Non-utilisation of the entire budget provision under the head {2028}-All India SSI Census was reportedly due to non-receipt of ceiling from Government and under the heads {3177}-Prime Minister Rojgar Yojana and {3431}-North-East Trade Expo reportedly due to non-receipt of sanction. Reasons for non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2011).				

5. Saving mentioned in note 4 note above was partly off-set by excess under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851 Village and Small Industries II. State Plan and Non Plan Schemes 02 Cottage Industries 800 Other Expenditure { 3374} Mukhya Mantrir Karma Jyoti Achani General O.	2,00.00	2,00.00	2,50.00	+50.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				

Capital :

6. The grant in the capital section closed with a saving of ₹ 40.41 lakh against which an amount of ₹ 37.12 lakh was surrendered during the year.

7. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4851 Capital Outlay on Village and Small Industries II. State Plan and Non Plan Schemes 800 Other Expenditure { 0789} Scheduled Caste Component Plan [101] Commercial Estate General O.	40.00	2.88	...	-2.88
R.	-37.12			

Anticipated saving of ₹ 37.12 lakh under the head was reportedly due to non-receipt of sanction and ceiling. Reasons for non-utilising and non-surrendering of the remaining balance provision in the above case have not been intimated (August 2011).

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	14,37,06		
	Supplementary	2,80	14,39,86	10,12,47
	Amount surrendered during the year (March 2011)			4,23,39

Capital :

Major Head :				
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted				
	Original	15,00,00		
	Supplementary	...	15,00,00	...
	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	Excess + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	14,14.86	10,02.20	-4,12.66
	Sixth Schedule (Pt. I)Areas	25.00	10.27	-14.73
	Total	14,39.86	10,12.47	-4,27.39
Capital :				
Voted				
	General	15,00.00	...	-15,00.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	15,00.00	...	-15,00.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 4,27.39 lakh against which an amount of ₹ 4,23.39 lakh was surrendered during the year.

3. In view of the final saving of ₹ 4,27.39 lakh, the supplementary provision of ₹ 2.80 lakh obtained in July 2010 proved injudicious.

4. Saving occurred mainly under:-

Grant No. 61 Mines and Minerals conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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.	4,53.36	3,56.76	+0.77
S.	2.80		
R.	-99.40		
Anticipated saving of ₹ 99.40 lakh in the above case was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2011).			
004 Research and Development			
{ 0045} Analytical Unit			
General			
O.	57.83	28.13	+0.02
R.	-29.70		
Anticipated saving of ₹ 29.70 lakh in the above case was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2011).			
101 Survey and Mapping			
{ 0169} Ground Water Survey			
General			
O.	5,44.08	3,73.34	+1.51
R.	-1,70.74		
{ 0180} Intensive Mineral Investigation			
General			
O.	3,18.33	2,03.04	+7.84
R.	-1,15.29		
Anticipated saving of ₹ 1,70.74 lakh and ₹ 1,15.29 lakh was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess in both the cases have not been intimated (August 2011).			

Capital :

5. The grant in the capital section closed with a saving of ₹ 15,00.00 lakh. No part of the saving was anticipated and surrendered during the year.

6. Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
II. State Plan and Non Plan Schemes			
60 Other Mining and Metallurgical Industries			
190 Investment in Public Sector & Other Undertakings			
{ 5257} Share Contribution to Assam Mineral Development Corporation Ltd.			
General			
O.	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 (August 2011).			

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	1,82,13,01		
	Supplementary	1,60,00	1,83,73,01	32,82,36
	Amount surrendered during the year			-1,50,90,65
				...

Capital :

Major Head :

4801 Capital Outlay on Power Projects

6801 Loans for Power Projects

Voted

	Original	2,95,14,00		
	Supplementary	95,32,30	3,90,46,30	2,23,89,47
	Amount surrendered during the year			-1,66,56,83
				...

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	1,83,73.01	32,82.36	-1,50,90.65
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,83,73.01	32,82.36	-1,50,90.65
Capital :				
Voted				
	General	3,90,46.30	2,23,89.47	-1,66,56.83
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	3,90,46.30	2,23,89.47	-1,66,56.83

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,50,90.65 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,50,90.65 lakh, the supplementary provision of ₹ 1,60.00 lakh obtained in July 2010 proved injudicious.

4. Saving occurred mainly under:-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2801 Power			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 3284} Contribution to Assam State Electricity Board- Pension Liabilities			
General			
O.	1,50,00.00	1,50,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Capital :

5. The capital section of the grant closed with a saving of ₹ 1,66,56.83 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹ 1,66,56.83 lakh, the supplementary provision of ₹ 95,32.30 lakh obtained in July 2010 proved injudicious.

7. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4801 Capital Outlay on Power Projects			
II. State Plan and Non Plan Schemes			
01 Hydel Generation			
800 Other Expenditure			
{ 2068} Hydro Electric Projects under RIDF XI			
General			
O.	24,00.00	24,00.00	3,61.53
Reasons for saving in the above case have not been intimated (August 2011).			
06 Rural Electrification			
800 Other Expenditure			
{ 4168} Externally Aided Project (ADB)			
General			
O.	1,50,00.00	1,50,00.00	13,06.15
Reasons for saving of the balance provision have not been intimated (August 2011).			
6801 Loans for Power Projects			
II. State Plan and Non Plan Schemes			
800 Other Loans to Electricity Boards			
{ 0789} Scheduled Caste Component Plan			
General			
O.	3,50.00	3,50.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Grant No. 63 Water Resources

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2711	Flood Control and Drainage			
Voted				
	Original	2,20,57,92		
	Supplementary	2,40,00	1,53,82,82	-69,15,10
	Amount surrendered during the year (March 2011)			69,09,71

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

	Original	1,76,50,00		
	Supplementary	4,92,58,58	2,30,36,76	-4,38,71,82
	Amount surrendered during the year (March 2011)			3,61,75,20

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	2,22,97.92	1,53,82.82	-69,15.10
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,22,97.92	1,53,82.82	-69,15.10
Capital :				
Voted				
	General	6,69,08.58	2,30,36.76	-4,38,71.82
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,69,08.58	2,30,36.76	-4,38,71.82

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 69,15.10 lakh against which an amount of ₹ 69,09.71 lakh was surrendered during the year.

3. In view of the final saving of ₹ 69,15.10 lakh, the supplementary provision of ₹ 2,40.00 lakh (₹ 1,00.00 lakh obtained in July 2010 and ₹ 1,40.00 lakh obtained in November 2010) proved injudicious.

4. Saving occurred 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			
001	Direction and Administration			
{ 0117}	Barak Valley Flood Control Project			
[916]	Direction and Supervision			
	General			
	O.	2,86.24	1,54.50	1,56.83
	R.	-1,31.74		+2.33

Grant No. 63 Water Resources contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[932]	Execution General				
	O.	31,68.75	20,52.02	20,82.86	+30.84
	R.	-11,16.73			
{ 0120}	Brahmaputra Flood Control Project				
[460]	Investigation General				
	O.	20,22.44	12,92.05	12,83.34	-8.71
	R.	-7,30.39			
[907]	Research General				
	O.	5,63.53	3,76.64	1,83.13	-1,93.51
	R.	-1,86.89			
[916]	Direction and Supervision General				
	O.	17,78.75	10,48.38	11,84.79	+1,36.41
	R.	-7,30.37			
[932]	Execution General				
	O.	1,03,00.80	70,85.49	68,68.56	-2,16.93
	R.	-32,15.31			
	No specific reason was attributed to anticipated saving in all the above cases. Reasons for ultimate excess in three cases and final saving in other three cases above have not been intimated (August 2011).				
052	Machinery and Equipment				
{ 0120}	Brahmaputra Flood Control Project				
	General				
	O.	12,79.96	8,25.31	8,01.99	-23.32
	R.	-4,54.65			
	No specific reason was attributed to anticipated saving of ₹ 4,54.65 lakh in the above case. Reasons for final saving have not been intimated (August 2011).				
103	Civil Works				
{ 0117}	Barak Valley Flood Control Project				
[532]	Embankments General				
	O.	7,56.83	5,43.40	5,10.25	-33.15
	S.	40.00			
	R.	-2,53.43			
	No specific reason was attributed to anticipated saving of ₹ 2,53.43 lakh in the above case. Reasons for final saving have not been intimated (August 2011).				

Grant No. 63 Water Resources contd...

5. Saving mentioned in note 4 above was partly off-set by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	1,58.64	1,37.11	3,07.57
R.	-21.53		+1,70.46
No specific reason was attributed to anticipated saving of ₹ 21.53 lakh in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
[532] Embankments			
General			
O.	17,41.98	17,73.31	20,03.49
S.	1,00.00		+2,30.18
R.	-68.67		
No specific reason was attributed to anticipated saving of ₹ 68.67 lakh in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 4,38,71.82 lakh against which an amount of ₹ 3,61,75.20 lakh was surrendered during the year.

7. In view of the final saving of ₹ 4,38,71.82 lakh, the supplementary provision of ₹ 4,92,58.58 lakh (₹ 4,21,50.60 lakh obtained in July 2010 and ₹ 71,07.98 lakh obtained in November 2010) proved excessive.

8. 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			
[532] Embankments			
General			
O.	15,63.67	11,62.42	2,92.90
R.	-4,01.25		-8,69.52
{ 0120} Brahmaputra Flood Control Project			
[532] Embankments			
General			
O.	1,14,36.33	1,04,15.73	28,63.88
R.	-10,20.60		-75,51.85
No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (August 2011).			

Grant No. 63 Water Resources concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III.	Centrally Sponsored Schemes			
01	Flood Control			
103	Civil Works			
{ 0117}	Barak Valley Flood Control Project			
	General			
	S.	3,00.60	1,00.15	-1,50.60
	R.	-49.85		
{ 0120}	Brahmaputra Flood Control Project			
	General			
	S.	4,73,50.00	1,08,99.06	-17,53.70
	R.	-3,46,97.24		
	No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (August 2011).			
IV.	Central Sector Schemes			
01	Flood Control			
103	Civil Works			
{ 0117}	Barak Valley Flood Control Project			
	General			
	O.	1,50.00	1,07.98	-1,50.00
	S.	1,07.98		
	No specific reason was attributed to anticipated saving of ₹ 1,07.98 lakh in the above case. Reasons for final saving have not been intimated (August 2011).			

9. Saving mentioned in note 8 above was partly counter-balanced by excess 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			
800	Other Expenditure			
{ 4078}	Externally Aided Projects			
[221]	AIFRERMA			
	General			
		...	17,50.00	+17,50.00
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
IV.	Central Sector Schemes			
01	Flood Control			
103	Civil Works			
{ 0120}	Brahmaputra Flood Control Project			
	General			
	O.	45,00.00	56,12.51	+11,12.51
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 64 Roads and Bridges

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3054	Roads and Bridges			
Voted				
	Original	7,20,78,59		
	Supplementary	1,63,48,43	8,84,27,02	6,20,11,11
	Amount surrendered during the year			-2,64,15,91
				...

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

Voted

	Original	7,02,95,68		
	Supplementary	85,45,11	7,88,40,79	4,10,31,30
	Amount surrendered during the year			-3,78,09,49
				...

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	8,84,27.02	6,20,11.11	-2,64,15.91
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	8,84,27.02	6,20,11.11	-2,64,15.91
Capital :				
Voted				
	General	7,88,40.79	4,10,31.30	-3,78,09.49
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	7,88,40.79	4,10,31.30	-3,78,09.49

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 2,64,15.91 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 2,64,15.91 lakh, the supplementary provision of ₹ 1,63,48.43 lakh (₹ 3,57.73 lakh obtained in July 2010 and ₹ 1,59,90.70 lakh obtained in November 2010) proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
01	National Highways			
800	Other Expenditure			
{ 0152 }	Establishment			
	General			
	O.	42,35.01	42,50.51	27,80.29
	S.	15.50		-14,70.22

Reasons for saving in the above case have not been intimated (August 2011).

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0273} Maintenance & Repairs of National Highways General O.	35,00.00	35,00.00	6,23.30 -28,76.70
[001] Work Charged & Muster Rolls General O.	2,85.30	2,85.30	... -2,85.30
Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in the one case have not been intimated (August 2011).			
02 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads [152] Establishment General O.	7,74.21	7,83.81	5,04.62 -2,79.19
S.	9.60		
Reasons for saving in the above case have not been intimated (August 2011).			
03 State Highways 337 Road Works { 0189} Maintenance & Repairs [001] Work Charged & Muster Rolls General O.	22,62.57	22,62.57	10,82.21 -11,80.36
[122] ARIASP General O.	1,50.00	1,50.00	94.95 -55.05
[123] PMGSY Maintenance General O.	13,00.00	13,00.00	... -13,00.00
[124] MPNA General O.	2,00.00	2,00.00	... -2,00.00
[422] Court Case General O.	6,00.00	6,00.00	21.75 -5,78.25
[590] Establishment of Traffic Engineering Cell Expenses Central Road Fund General O.	57.85	57.85	13.77 -44.08

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[682] Facility Management of Computerisation Project General O.	2,00.00	2,00.00	...	-2,00.00
[697] Election Urgent Work General O.	7,00.00	7,00.00	2,61.75	-4,38.25
[701] Assistance to District Panchayats General O.	90,80.00	90,80.00	...	-90,80.00
[782] Emergent Nature Works General O.	6,50.00	6,50.00	...	-6,50.00
[997] Upgradation of Standard of Administration (Award of 12th Finance Commission) General S.	95.10	95.10	...	-95.10
{ 1857} Construction-Expenditure met from Central Road Fund (Reserve)				
[684] Inter-State connectivity & Economic Importance General O.	20,00.00	23,00.00	1,53.22	-21,46.78
S.	3,00.00			
Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in the six cases have not been intimated (August 2011).				
80 General				
001 Direction and Administration				
{ 0138} Direction General O.	17,38.85	17,38.85	12,59.75	-4,79.10
{ 0246} Supervision General O.	14,41.48	14,41.48	9,65.55	-4,75.93
{ 1382} Execution (General) General O.	2,95,23.96	2,95,23.96	2,17,22.52	-78,01.44
Reasons for saving in all the above cases have not been intimated (August 2011).				

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
052 Machinery and Equipment			
{ 0498} Tools and Plants			
General			
O.	40.00	40.00	...
			-40.00
{ 0499} Work Charged & Muster Roll			
General			
O.	1,88.13	1,88.13	80.05
			-1,08.08
			Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).
800 Other Expenditure			
{ 0002} Public Workshop			
[152] Establishment			
General			
O.	40,85.35	40,85.35	24,78.11
			-16,07.24
			Reasons for saving in the above case have not been intimated (August 2011).

5. Saving mentioned in note 4 above was partly counter-balanced by excess 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.	22,00.00	1,73,03.23	2,10,66.22
S.	1,51,03.23		
			+37,62.99
[810] Periodic Repair of PWD Road through ASRB including Urban & Rural Roads			
General			
O.	33,00.00	33,00.00	44,99.00
			+11,99.00
			Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).
80 General			
052 Machinery and Equipment			
{ 1387} Repairs and carriage			
General			
O.	80.00	80.00	98.55
			+18.55
			Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).

6. **Suspense Transaction:-** Expenditure in the grant includes a net amount of ₹ 36.61 lakh (Credit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 6 below Grant No. 17.

Grant No. 64 Roads and Bridges contd...

Sub Heads	Opening Balance as on 1st April 2010	Debit	Credit	Closing Balance as on 31st March 2011
		(₹ in lakh)		
Stock	+79,20.38	0.82	36.52	+78,84.68
Purchase	16.25	...	...	+16.25
Miscellaneous Public Works Advances	+27,71.64	1.05	1.96	+27,70.73
Workshop Suspense	...	...	...	...
Total	+1,07,08.27	1.87	38.48	+1,06,71.66

Capital :

7. The grant in the capital section closed with a saving of ₹ 3,78,09.49 lakh. No part of the saving was anticipated and surrendered during the year.

8. In view of the final saving of ₹ 3,78,09.49 lakh, the supplementary provision of ₹ 85,45.11 lakh (₹ 51,67.00 lakh obtained in July 2010, ₹ 8,78.11 lakh obtained in November 2010 and ₹ 25,00.00 lakh obtained in February 2011) proved injudicious.

9. Saving occurred 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			
01 National Highways			
800 Other Expenditure			
{ 5330} Widening of National High Way at Srirampur & Baxirhat			
Check Gate			
[829] Srirampur Check Gate			
General			
O.	5,00.00	13,78.11	4,56.73
S.	8,78.11		
Reasons for saving in the above case have not been intimated (August 2011).			
02 Strategic and Border Roads			
337 Road Works			
{ 1535} Implementation of Assam Accord Indo-Bangladesh Border			
Roads			
[126] Construction			
General			
O.	30,00.00	30,00.00	13,12.90
			-16,87.10
{ 3681} Construction and Repairs of Indo-Bhutan Border Works			
[126] Construction			
General			
O.	20.00	20.00	...
			-20.00
Reasons for saving in both the above cases including non-utilisation and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
03 State Highways			
337 Road Works			
{ 3660} Assam Vikash Yojana			
General			
O.	63,47.00	63,47.00	24,56.19
			-38,90.81

Grant No. 64 Roads and Bridges concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3805}	Road Works (One Time ACA)			
	General			
	O.	81,02.68	1,26,07.68	44,32.38
	S.	45,05.00		-81,75.30
{ 3903}	Mukhya Mantrir Paki Dalong Nirman Achan			
	General			
	O.	50,00.00	50,00.00	4,99.56
	Reasons for huge saving in all the above cases have not been intimated (August 2011).			
800	Other Expenditure			
{ 3037}	Loan Asstt. from NABARD under RIDF			
[422]	Completion of Ongoing and Incomplete Road & Brides			
	General			
	O.	2,10,00.00	2,10,00.00	61,20.56
	Reasons for huge saving in the above case have not been intimated (August 2011).			
04	District & Other Roads			
010	Other than Minimum Needs Programme			
{ 1538}	District Roads			
[122]	Grants in aid to ARIASP Society			
	General			
	O.	76,30.00	76,30.00	1,79.89
				-74,50.11
[152]	Establishment			
	General			
	O.	1,96.00	1,96.00	...
				-1,96.00
[567]	Assam P.W.D. Computerisation (EAP)			
	General			
	O.	5,00.00	5,00.00	...
				-5,00.00
[568]	Assam State Road Project (World Bank) (EAP)			
	General			
	O.	25,00.00	25,00.00	7,33.92
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
	10. Saving mentioned in note 9 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			
	O.	95,00.00	1,20,00.00	1,78,06.14
	S.	25,00.00		+58,06.14
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 65 Tourism

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3452	Tourism			
Voted				
	Original	25,04,06		
	Supplementary	3,30,73	28,34,79	20,60,00
	Amount surrendered during the year (March 2011)			-7,74,79
				7,41,05

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted

	Original	6,70,40		
	Supplementary	29,42,34	36,12,74	11,41,89
	Amount surrendered during the year (March 2011)			-24,70,85
				24,70,85

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 + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	28,34.79	20,60.00	-7,74.79
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	28,34.79	20,60.00	-7,74.79
Capital :				
Voted				
	General	36,12.74	11,41.89	-24,70.85
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	36,12.74	11,41.89	-24,70.85

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 7,74.79 lakh against which an amount of ₹ 7,41.05 lakh was surrendered during the year.

3. In view of the final saving of ₹ 7,74.79 lakh, the supplementary provision of ₹ 3,30.73 lakh (₹ 3,22.73 lakh obtained in November 2010 and ₹ 8.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

Grant No. 65 Tourism contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3452	Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
101	Tourist Centre			
{ 1424}	Tourist Attraction Centre, Kaziranga			
	General			
	O.	81.52	59.81	61.70
	R.	-21.71		+1.89
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (August 2011).			
102	Tourist Accommodation			
{ 1433}	Tourist Lodge, Manas			
	General			
	O.	28.72	8.69	19.54
	R.	-20.03		+10.85
{ 1438}	Forest Lodge, Kaziranga			
	General			
	O.	60.26	46.88	44.99
	S.	3.14		-1.89
	R.	-16.52		
	Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess in the former case and final saving in the latter case have not been intimated (August 2011).			
80	General			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	General			
	O.	2,22.05	1,95.78	1,71.86
	S.	4.36		-23.92
	R.	-30.63		
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of sanction and ceiling. Reasons for final saving have not been intimated (August 2011).			
104	Promotion and Publicity			
{ 1440}	Tourist Information and Publicity			
	General			
	O.	2,00.00	4,75.97	4,78.42
	S.	3,08.00		+2.45
	R.	-32.03		
{ 1441}	Tourist Information Bureau, Guwahati			
	General			
	O.	97.56	82.49	79.17
	S.	2.85		-3.32
	R.	-17.92		
	Anticipated saving in both the above cases was reportedly due to non-receipt of sanction. Reasons for ultimate excess in the former case and final saving in the latter case have not been intimated (August 2011).			

		Grant No. 65 Tourism contd...		Total	Actual	Excess +
Head				Grant	Expenditure	Saving -
					(₹ in lakh)	
800	Other Expenditure					
{ 2909 }	Food Craft Institute, Samuguri					
	General					
	O.	1,00.00		89.86	...	-89.86
	R.	-10.14				
{ 3301 }	Employment Generation Scheme					
	General					
	O.	5,00.00		3,00.00	...	-3,00.00
	R.	-2,00.00				
{ 4254 }	R.I.D.F./TFC					
	General					
	O.	3,00.00		...	...	...
	R.	-3,00.00				
Anticipated saving in all the above cases was reportedly due to non-receipt of sanction. Reasons for non-utilisation of balance provision in two cases have not been intimated (August 2011).						
3452	Tourism					
II.	State Plan and Non Plan Schemes					
80	General					
800	Other Expenditure					
{ 1448 }	Incentive to the Private Entrepreneurs					
	General					
	O.	5,04.00		5,03.12	8,92.98	+3,89.86
	R.	-0.88				
Anticipated saving in the above case was reportedly due to less requirement of fund. Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).						
Capital :						
5. The grant in the capital section closed with a saving of ₹ 24,70.85 lakh which was surrendered during the year.						
6. In view of the final saving of ₹ 24,70.85 lakh, the supplementary provision of ₹ 29,42.34 lakh (₹ 8,84.27 lakh obtained in July 2010, ₹ 2,32.47 lakh obtained in November 2010 and ₹ 18,25.60 lakh obtained in February 2011) proved excessive.						
7. Saving occurred mainly under:-						
5452	Capital Outlay on Tourism					
II.	State Plan and Non Plan Schemes					
01	Tourist Infrastructure					
102	Tourist Accommodation					
{ 0126 }	Construction					
	General					
	O.	70.40		7,33.98	7,33.98	...
	S.	6,82.47				
	R.	-18.89				
{ 1545 }	Development of Tourist Spot					
	General					
	O.	6,00.00		3,36.14	3,36.14	...
	R.	-2,63.86				
Anticipated saving in both the above cases was reportedly due to non-receipt of sanction and ceiling.						

Head		Grant No. 65 Tourism concl...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV.	Central Sector Schemes				
01	Tourist Infrastructure				
102	Tourist Accommodation				
{ 2865 }	Integrated Development of Tourist Circuit in Assam				
	General				
	S.	87.55	...	...	...
	R.	-87.55			
{ 2866 }	Development of N.E. Circuit				
	General				
	S.	56.00	...	...	...
	R.	-56.00			
{ 2867 }	Development of Kamakhya and Satellite Pilgirmage				
	Town-ship of Hajo				
	General				
	S.	2,18.27	...	...	...
	R.	-2,18.27			
{ 2902 }	Development of Wayside Amenties along with 31,37 and 52				
	in Assam				
	General				
	S.	5,84.64	...	...	...
	R.	-5,84.64			
{ 2903 }	Development of Sualkuchi as Tourist Destination of Assam				
	General				
	S.	3,52.53	...	...	...
	R.	-3,52.53			
{ 2904 }	Destination of Halflong N.C. Hills along with Helipad in				
	Assam under Scheme Destination Development				
	General				
	S.	3,21.97	...	...	...
	R.	-3,21.97			
{ 2905 }	Development of Sathebari-Barpeta-Patbosi-Konora-Sorbhog				
	Heriotage circuit in Assam				
	General				
	S.	5,66.46	...	...	...
	R.	-5,66.46			

Anticipated saving in all the above cases was reportedly due to non-receipt of sanction and ceiling.

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	14,34,26,90		
	Supplementary	4,44,20	14,38,71,10	3,57,57,09
	Amount surrendered during the year			-10,81,14,01
				...

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	14,38,71.10	3,57,57.09	-10,81,14.01
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	14,38,71.10	3,57,57.09	-10,81,14.01

Revenue :

- The grant closed with a saving of ₹ 10,81,14.01 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 10,81,14.01 lakh, the supplementary provision of ₹ 4,44.20 lakh obtained in November 2010 proved injudicious.

4. Saving occurred mainly 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 State Finance Commission			
[701]	District Panchayats			
	General			
	O.	3,01,88.32	3,01,88.32	80,52.09
				-2,21,36.23
[702]	Anchalic Panchayat			
	General			
	O.	2,15,00.00	2,15,00.00	13,34.67
				-2,01,65.33

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[703]	Gaon Panchayat General O.	3,58,35.00	3,58,35.00	64,77.78	-2,93,57.22
[704]	Corporation General O.	1,19,98.00	1,19,98.00	14,33.67	-1,05,64.33
[705]	Municipalities General O.	2,61,27.58	2,61,27.58	75,98.61	-1,85,28.97
{ 3673 }	Panchayat Raj Institutions (Award of Central Finance Commission)				
[690]	Interest Payment to Rural local Bodies General S.	3,84.20	3,84.20	...	-3,84.20
[701]	District Panchayats General O.	29,38.00	29,38.00	12,77.68	-16,60.32
[702]	Anchalic Panchayat General O.	44,07.00	44,07.00	19,12.61	-24,94.39
[703]	Gaon Panchayat General O.	73,45.00	73,45.00	48,10.61	-25,34.39
{ 3674 }	Urban Local Bodies (Award of Central Finance Commission)				
[691]	Interest Payment to Urban Local Bodies General S.	60.00	60.00	...	-60.00
[705]	Municipalities General O.	17,41.23	17,41.23	3,53.29	-13,87.94
[709]	N.C. Hills autonomous Council General O.	22.64	22.64	0.97	-21.67

Reasons for saving in ten cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (August 2011).

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

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly 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			
{ 3673} Panchayat Raj Institutions (Award of Central Finance Commission)			
[707] Bodoland Territorial Autonomous Council			
General			
O.	4,16.18	4,16.18	10,23.43 +6,07.25
[708] Karbi Anglong Autonomous Council			
General			
O.	1,57.59	1,57.59	3,13.58 +1,55.99
[709] N.C. Hills autonomous Council			
General			
O.	54.23	54.23	79.28 +25.05
{ 3674} Urban Local Bodies (Award of Central Finance Commission)			
[704] Corporation			
General			
O.	6,18.77	6,18.77	9,58.33 +3,39.56
[708] Karbi Anglong Autonomous Council			
General			
O.	37.43	37.43	79.75 +42.32

Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2011).

Grant No. 67 Horticulture

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2401	Crop Husbandry			
Voted				
	Original	11,86,69		
	Supplementary	...	11,86,69	7,56,04
	Amount surrendered during the year (March 2011)			-4,30,65
				1,77,44

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	11,86.69	7,56.04	-4,30.65
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	11,86.69	7,56.04	-4,30.65

Revenue :

2. The grant closed with a saving of ₹ 4,30.65 lakh against which an amount of ₹ 1,77.44 lakh was surrendered during the year.

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			
{ 1100 }	Development of Progeny Orchards			
	General			
	O.	81.73	66.27	38.51
	R.	-15.46		-27.76
{ 1103 }	Development of Citrus, Pineapple, Banana etc.			
	General			
	O.	93.46	63.32	58.93
	R.	-30.14		-4.39
{ 1105 }	Community Canning & Training on Fruit Preservation			
	General			
	O.	4,43.73	3,13.35	2,47.60
	R.	-1,30.38		-65.75

Grant No. 67 Horticulture concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1127} Integrated Horticulture Development				
General				
O.	1,15.97	1,14.51	10.52	-1,03.99
R.	-1.46			
{ 3887} Setting up of Multicomponent Horticultural Entrepreneurship Development Centre for Women				
General				
O.	81.00	81.00	40.50	-40.50

Anticipated saving in the first four cases above was reportedly due to non-filling up of vacant posts, retirement and transfer of staff. Reasons for final saving in all the above cases have not been intimated (August 2011).

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				
	<i>Original</i>	25,27,44,35		
	<i>Supplementary</i>	9	25,27,44,44	20,32,12,35
	<i>Amount surrendered during the year</i>			-4,95,32,09
				...

Capital :

Major Head :				
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Charged				
	<i>Original</i>	10,47,29,66		
	<i>Supplementary</i>	10	10,47,29,76	9,23,37,68
	<i>Amount surrendered during the year</i>			-1,23,92,08
				...

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	25,27,44.44	20,32,12.35	-4,95,32.09
Sixth Schedule (Pt. I)Areas	...	...	...
Total	25,27,44.44	20,32,12.35	-4,95,32.09
Capital :			
Charged			
General	10,47,29.76	9,23,37.68	-1,23,92.08
Sixth Schedule (Pt. I)Areas	...	...	...
Total	10,47,29.76	9,23,37.68	-1,23,92.08

Revenue :

2. The appropriation in the revenue section closed with a saving of ₹ 4,95,32.09 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 4,95,32.09 lakh, the supplementary provision of ₹ 0.09 lakh obtained in February 2011 proved injudicious.

4. Saving occurred mainly under:-

		Appropriation: Public Debt and Servicing of Debt contd...		
Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2049	Interest Payment			
II.	State Plan and Non Plan Schemes			
01	Interest on Internal Debt			
101	Interest on Market Loans			
{ 0366}	11.50% Assam loan 2010 General (Charged)			
	O.	3,94.57	3,94.57	2,94.83
				-99.74
{ 1619}	10.52% Assam Loan 2010 General (Charged)			
	O.	13,15.00	13,15.00	6,57.50
				-6,57.50
{ 1620}	12.00% Assam Loan 2010 General (Charged)			
	O.	15,00.00	15,00.00	7,50.00
				-7,50.00
{ 2809}	Balance of 2009-10 Loan General (Charged)			
	O.	1,49,20.66	1,49,20.66	...
				-1,49,20.66
{ 2810}	New Loan of 2010-11 General (Charged)			
	O.	1,20,40.50	1,20,40.50	...
				-1,20,40.50
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			
305	Management of Debt			
{ 0471}	Expr. in connection with the Issue of New Loans and Sale Securities held in Cash Balance Invest a/c			
	General (Charged)			
	O.	3,00.00	3,00.00	2,31.43
				-68.57
	Reasons for saving in the above case have not been intimated (August 2011).			
03	Interest on Small Savings, Provident Funds etc			
117	Interest on Defined Contribution Pension Scheme General (Charged)			
	O.	69,38.74	69,38.74	...
				-69,38.74
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
04	Interest on Loans and Advances from Central Government			
102	Interest on Loans for Central Plan Schemes			
{ 0120}	Brahmaputra Flood Control Project General (Charged)			
	O.	12,19.92	12,19.92	...
				-12,19.92

Appropriation: Public Debt and Servicing of Debt contd...				
Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1734}	Interest on Other Loans General (Charged)			
	O.	3,42.31	3,42.31	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
103	Interest on Loans for Centrally Sponsored Plan Schemes General (Charged)			
	O.	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 (August 2011).			
104	Interest on Loans for Non-Plan Schemes			
{ 0386}	Share in Small Saving Collections General (Charged)			
	O.	6,47.67	6,47.67	...
{ 0387}	Short-term Loans Agriculture Manures and Fertilizers etc. General (Charged)			
	O.	1,00.00	1,00.00	...
{ 0389}	House Building Advances General (Charged)			
	O.	61.10	61.10	...
{ 0391}	Modernisation of Police Force General (Charged)			
	O.	11,01.07	5,85.26	...
	R.	-5,15.81		-5,85.26
{ 0392}	Anti-Erosion Measure General (Charged)			
	O.	2,00.00	2,00.00	...
{ 0393}	Assistance to Assam Co-operative Jute Mills General (Charged)			
	O.	75.00	75.00	...
	No specific reason was attributed to reduction of provision of ₹ 5,15.81 lakh by way of re-appropriation under the head {0391}-Modernisation of Police Force. Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).			
105	Interest on Loans for Special Plan Schemes			
{ 0384}	Interest on Loans for N.E.C. General (Charged)			
	O.	24,00.00	24,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
107 Interest on Pre-1984-85 Loans			
{ 0396} Interest on Pre 1979-80 Consolidated Loan Reconsolidated			
General (Charged)			
O.	4,25.41	4,25.41	...
{ 0398} Pre 1984 Loans to Cover Gap in Resource			
General (Charged)			
O.	11,88.37	11,88.37	...
{ 0399} Pre 1984-85 share of Small Savings Loans			
General (Charged)			
O.	77.33	77.33	...

Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).

5. Saving mentioned in note 4 above was partly counter-balanced by excess 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.	45,00.00	50,15.81	50,15.90
R.	5,15.81		

Augmentation of provision of ₹ 5,15.81 lakh by way of re-appropriation in the above case was reportedly due to meet the additional requirement of fund for payment of interest against loans from NABARD.

Capital :

6. The appropriation in the capital section closed with a saving of ₹ 1,23,92.08 lakh. No part of the saving was anticipated and surrendered during the year.

7. In view of the final saving of ₹ 1,23,92.08 lakh, the supplementary provision of ₹ 0.10 lakh obtained in February 2011 proved injudicious.

8. 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	30,00.00	...

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
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).			
6004 Loans and Advances from the Central Government			
II. State Plan and Non Plan Schemes			
01 Non-Plan Loans			
102 Share of Small Savings Collections General (Charged)			
O.	5,75.71	5,75.71	...
			-5,75.71
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
201 House Building Advances General (Charged)			
O.	88.18	88.18	...
			-88.18
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
800 Other Loans			
{ 0391} Modernisation of Police Force General (Charged)			
O.	17,40.09	4,95.89	...
R.	-12,44.20		-4,95.89
{ 0392} Anti-Erosion General (Charged)			
O.	3,62.31	3,62.31	...
			-3,62.31
{ 0393} Assistance to Assam Co-operative Jute Mills General (Charged)			
O.	1,65.68	1,65.68	...
			-1,65.68
{ 0395} Development of Border Areas General (Charged)			
O.	17.50	17.50	...
			-17.50
{ 4163} Short term loan for Agriculture General (Charged)			
O.	6,60.00	6,60.00	...
			-6,60.00

No specific reason was attributed to reduction of provision of ₹ 12,44.20 lakh by way of re-appropriation under the head {0391}-Modernisation of Police Force. Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2011).

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
03 Loans for Central Plan Schemes			
800 Other Loans			
{ 0390} Other Loans			
General (Charged)			
O.	2,08.38	2,08.38	...
			-2,08.38
{ 4174} Brahmaputra Valley Flood Control Projects			
General (Charged)			
O.	22,51.60	22,51.60	...
			-22,51.60
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
04 Loans for Centrally Sponsored Plan Schemes			
800 Other Loans			
General (Charged)			
O.	8,27.71	8,27.71	...
			-8,27.71
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
05 Loans for Special Schemes			
101 Schemes of North Eastern Council			
General (Charged)			
O.	12,06.95	12,06.95	...
			-12,06.95
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
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 (August 2011).			
07 Pre-1984-85 Loans			
105 Small Savings Loans			
General (Charged)			
O.	77.33	77.33	...
			-77.33
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
107 Pre-1979-80 consolidated loans reconsolidated into			
25 year and 30 year loans			
General (Charged)			
O.	3,78.14	3,78.14	...
			-3,78.14
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
108 1979-84 consolidated Loans			
{ 1785} 1979-84 Consolidated Loans Repayable Annually over 30			
Years			
General (Charged)			
O.	10,56.33	10,56.33	...
			-10,56.33
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Appropriation: Public Debt and Servicing of Debt concl...

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Savings -	
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.	86,00.00	98,44.20	98,44.13	-0.07
R.	12,44.20			

Augmentation of provision of ₹ 12,44.20 lakh by way of re-appropriation in the above case was reportedly due to meet the additional requirement of fund for repayment of principal amount of loan taken from NABARD.

6004 Loans and Advances from the Central Government				
II. State Plan and Non Plan Schemes				
02 Loans for State/Union Territory Plan Schemes				
105 Plan Loans Consolidated in terms of recommendation of 12th Finance Commission				
{ 3454 } Loans Consolidated upto 2003-2004				
General (Charged)				
O.	84,52.25	84,52.25	1,05,40.99	+20,88.74

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).

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	1,10,00		
	Supplementary	...	1,10,00	9,85
	Amount surrendered during the year			-1,00,15
				...

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	1,00.00	9.54	-90.46
	Sixth Schedule (Pt. I)Areas	10.00	0.31	-9.69
	Total	1,10.00	9.85	-1,00.15

Capital :

2. The grant closed with a saving of ₹ 1,00.15 lakh. No part of the saving was anticipated and surrendered during the year.

3. 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.	40.00	40.00	0.19
	Reasons for saving in the above case have not been intimated (August 2011).			
202	Advances for purchase of Motor Conveyance			
{ 1612 }	Motor Cycle advance			
	General			
	O.	20.00	20.00	0.02
	Reasons for saving in the above case have not been intimated (August 2011).			
204	Advances for Purchase of Computer			
{ 3186 }	Computer Advance to Government Employees			
	General			
	O.	23.00	23.00	0.39
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 69 Scientific Services and Research

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2810	Non-Conventional Sources of Energy			
3425	Other Scientific Research			
Voted				
	Original	34,05,55		
	Supplementary	...	15,50,25	-18,55,30
	Amount surrendered during the year (March 2011)			5,42,10

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	33,96.95	15,50.25	-18,46.70
	Sixth Schedule (Pt. I) Areas	8.60	...	-8.60
	Total	34,05.55	15,50.25	-18,55.30

Revenue :

2. The grant closed with a saving of ₹ 18,55.30 lakh against which an amount of ₹ 5,42.10 lakh was surrendered during the year.

3. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3425	Other Scientific Research			
II.	State Plan and Non Plan Schemes			
60	Other Expenditure			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	11,69.41	3,39.88	-8,07.76
	R.	-21.77		
{ 3089 }	Guwahati Planetarium			
	General			
	O.	2,81.27	1,50.22	-3.86
	R.	-1,27.19		

Anticipated saving in both the above cases was reportedly due to non-receipt of proposal from Directorate Office and non-receipt of sanction from the Government. Reasons for final saving in both the above cases have not been intimated (August 2011).

Grant No. 69 Scientific Services and Research concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
200	Assistance to Other Scientific Bodies			
{ 3103 }	Popularisation of Science			
	General			
	O.	11,02.00	7,20.87	7,20.86
	R.	-3,81.13		-0.01
	Anticipated saving of ₹ 3,81.13 lakh was reportedly due to non-receipt of approval from the Government (₹ 3,31.14 lakh) and reduction of provision by way of re-appropriation without any specific reason (₹ 49.99 lakh).			
{ 3701 }	New Planetarium at Jorhat, Nalbari, North Lakhimpur			
	General			
	O.	4,88.00	4,88.00	...
	R.			-4,88.00
{ 5324 }	Centre of Plasma Physics			
	General			
	O.	25.00	...	...
	R.	-25.00		...
	Anticipated saving of entire budget provision of ₹ 25.00 lakh in the latter case was reportedly due to non-release of fund. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case above have not been intimated (August 2011).			

4. Saving mentioned in note 3 above was partly counter-balanced by excess under:-

3425	Other Scientific Research			
II.	State Plan and Non Plan Schemes			
60	Other Expenditure			
200	Assistance to Other Scientific Bodies			
{ 3099 }	Setting up of Remote Sensing Cell			
	General			
	R.	49.99	49.99	49.99
	Creation of fund of ₹ 49.99 lakh under the head by way of re-appropriation was reportedly due to meet the expenditure on salary component of the centre.			

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	6,03,07		
	Supplementary	...	2,71,07	-3,32,00
	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	1,06,00		
	Supplementary	...	1,06,00	-1,06,00
	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	...	...	...
	Sixth Schedule (Pt. I)Areas	6,03.07	2,71.07	-3,32.00
	Total	6,03.07	2,71.07	-3,32.00
Capital :				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I)Areas	1,06.00	...	-1,06.00
	Total	1,06.00	...	-1,06.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 3,32.00 lakh. No part of the saving was anticipated and surrendered during the year.

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			
102	District Planning Machinery			
{ 0794 }	Planning Board (Hill)			
	Sixth Schedule (Pt.I)Areas			
O.		2,70.00	...	-2,70.00

Grant No. 70 Hill Areas concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1658} Administration Charges of Karbi Anglong Autonomous Council & North Cachar Autonomous Council Sixth Schedule (Pt.I)Areas O.	2,00.00	2,00.00	...	-2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).				

4. Saving mentioned in note 3 above was partly counter-balanced by excess under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3451 Secretariat-Economic Services II. State Plan and Non Plan Schemes 091 Attached Offices { 1417} Evaluation & Monitoring Division Sixth Schedule (Pt.I)Areas O.	1,22.91	1,22.91	2,70.83	+1,47.92
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				

Capital :

5. Entire budget provision of ₹ 1,06,00 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

6. In view of the non-utilisation of entire provision, framing of budgetary allotment proved unnecessary.

7. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes II. State Plan and Non Plan Schemes 02 Welfare of Scheduled Tribes 190 Loans to Public Sector and Other Undertakings { 3109} Loans to Assam Plantation Crops Development Corporation 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 the above case have not been intimated (August 2011).				
6851 Loans for Village and Small Industries II. State Plan and Non Plan Schemes 102 Small Scale Industries { 3193} Loans to AHSIDC Sixth Schedule (Pt.I)Areas O.	84.00	84.00	...	-84.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				

Grant No. 71 Education (Elementary, Secondary etc.)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2202	General Education			
Voted				
	Original	59,22,07,09		
	Supplementary	60,40,23	59,82,47,32	46,95,82,13
	Amount surrendered during the year (March 2011)			-12,86,65,19
				13,52
Charged				
	Original	...		
	Supplementary	50,00	50,00	...
	Amount surrendered during the year			-50,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	59,82,47.32	46,95,82.13	-12,86,65.19
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	59,82,47.32	46,95,82.13	-12,86,65.19
Charged				
	General	50.00	...	-50.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	50.00	...	-50.00

Revenue :

2. The voted portion of the grant closed with a saving of ₹ 12,86,65.19 lakh against which an amount of ₹ 13.52 lakh was surrendered during the year.

3. Out of the total expenditure of ₹ 46,95,82.13 lakh, expenditure for an amount of ₹ 1,84.86 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year.

4. In view of the actual saving of ₹ 12,88,50.05 lakh, the supplementary provision of ₹ 60,40.23 lakh (₹ 21,50.00 lakh obtained in July 2010 and ₹ 38,90.23 lakh obtained in November 2010) proved injudicious.

5. Entire budget provision of ₹ 50.00 lakh in the charged portion of the grant proved injudicious as it remained un-utilised and un-surrendered during the year.

6. Saving occurred mainly under:-

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202 General Education			
II. State Plan and Non Plan Schemes			
01 Elementary Education			
101 Government Primary Schools			
{ 0165} Government Middle School			
General			
O.	12,21,47.47	11,34,32.47	9,66,60.21
R.	-87,15.00		-1,67,72.26
Reduction of provision by way of re-appropriation was reportedly due to non-receipt of proposal for payment of arrear salary due to revision of pay from field offices. The total expenditure of ₹ 9,66,60.21 lakh includes the expenditure of ₹ 63.53 lakh relates to earlier years which were kept under objection book for want of details were adjusted in the accounts of this year. Reasons for actual saving of ₹ 1,68,35.79 lakh have not been intimated (August 2011).			
{ 0166} Government Primary School			
General			
O.	18,56,43.67	17,04,08.55	13,01,28.31
R.	-1,52,35.12		-4,02,80.24
Reduction of provision by way of re-appropriation was reportedly due to non-receipt of proposal for payment of arrear salary due to revision of pay from field offices. The total expenditure of ₹ 13,01,28.31 lakh includes the expenditure of ₹ 62.77 lakh relates to earlier years which were kept under objection book for want of details were adjusted in the accounts of this year. Reasons for actual saving of ₹ 4,03,43.01 lakh have not been intimated (August 2011).			
{ 0292} Pre-Primary School			
General			
O.	2,59.40	2,59.40	1,05.97
Reasons for saving in the above case have not been intimated (August 2011).			
102 Assistance to Non-Government Primary Schools			
{ 0289} Maintenance of Hindi Teachers			
[910] Add State Share transferred from III- C.S.S.			
General			
O.	12,28.70	12,28.70	4,25.19
Reasons for huge saving in the above case have not been intimated (August 2011).			
104 Inspection			
{ 0118} Block Office			
General			
O.	20,05.87	20,05.87	13,54.51
{ 0249} Sub-Divisional Office			
General			
O.	28,07.67	28,07.67	18,59.98
{ 0285} District Office			
General			
O.	10,40.63	10,40.63	7,50.45
Reasons for saving in all the above cases have not been intimated (August 2011).			
108 Text Books			
{ 0552} Supply of Free Text Books			
General			
O.	62.00	62.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total Grant	Actual Expenditure	Excess + Saving -	
Head		(₹ in lakh)			
109	Scholarships and Incentives				
{ 0212}	Primary				
	General				
	O.	47.24	47.24	30.59	-16.65
	The total expenditure of ₹ 30.59 lakh includes the expenditure of ₹ 2.76 lakh relates to earlier year which was kept under objection book for want of details was adjusted in the accounts of this year. Reasons for actual saving of ₹ 19.41 lakh have not been intimated (August 2011).				
796	Tribal Area Sub-Plan				
{ 0233}	Scholarships				
	General				
	O.	3,00.00	3,00.00	60.26	-2,39.74
	Reasons for saving in the above case have not been intimated (August 2011).				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[025]	Others				
	General				
	O.	5,00.00	5,00.00	21.49	-4,78.51
{ 0854}	Financial Assistance to Non-Government Education Institutions				
	General				
	O.	19,53.00	15,48.00	...	-15,48.00
	R.	-4,05.00			
{ 3846}	Mid-Day-Meal Scheme for Transportation Cost				
	General				
	O.	5,08.14	5,08.14	1,24.94	-3,83.20
	Reduction of provision by way of re-appropriation in one case was reportedly due to non-receipt of proposal for payment of arrear salary due to revision of pay from field offices. Reasons for saving in all the above cases including non-utilising and non-surrendering of the balance budget provision in one case have not been intimated (August 2011).				
02	Secondary Education				
107	Scholarships				
{ 0574}	College Scholarships - Junior				
	General				
	O.	15.30	15.30	...	-15.30
{ 2839}	Scholarship for Meritorious BPL Students from each District				
	General				
	O.	1,05.00	1,05.00	...	-1,05.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).				
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys				
	General				
	O.	51,41.98	51,41.98	27,68.00	-23,73.98

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +	
Head		Grant	Expenditure	Saving -	
			(₹ in lakh)		
[820]	Infrastructure Development of Cotton college HSS General S.	1,00.00	1,00.00	...	-1,00.00
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).				
110	Assistance to Non-Government Secondary Schools				
{ 0269}	Government Teachers Serving in Non-Government Secondary Schools General O.	13,54,76.24	13,51,83.55	11,81,55.55	-1,70,28.00
	R.	-2,92.69			
	No specific reason was attributed to reduction of provision by way of re-appropriation. The total expenditure of ₹ 11,81,55.55 lakh includes the expenditure of ₹ 24.22 lakh relates to earlier years which were kept under objection book for want of details were adjusted in the accounts of this year. Reasons for actual saving of ₹ 1,70,52.22 lakh in the above cas have not been intimated (August 2011).				
{ 0579}	Grants to Non-Government Secondary Boys and Girls School General O.	2,36.52	2,36.52	1,47.46	-89.06
{ 3369}	Financial Assistance to Non-Govt. Secondary School (Including H.S.S & Junior Colleges) General O.	2,00,00.00	2,00,00.00	1,29,99.89	-70,00.11
	Reasons for saving in both the above cases have not been intimated (August 2011).				
796	Tribal Area Sub-Plan				
{ 0582}	Assistance to non-Government Secondary Boys & Girls Schools General O.	1,30.00	1,30.00	...	-1,30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[564]	Grants for Anundo Ram Barooah Award General O.	45,00.00	45,00.00	...	-45,00.00
{ 3660}	Assam Vikash Yojana				
[582]	Scholarship to BPL Student General O.	1,20.00	1,20.00	...	-1,20.00
[819]	Financial Assistance to Non-Govt. Secondary Schools General O.	31,00.00	30,46.00	...	-30,46.00
	R.	-54.00			

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total Grant	Actual Expenditure	Excess + Saving -
Head		(₹ in lakh)	(₹ in lakh)	
[910]	State Share of C.S.Scheme (ITC/RMSA/Model Schools/ Girl Hostels) General O.	5,00.00	5,00.00	...
	No specific reason was attributed to reduction of provision in one case by way of re-appropriation. Reasons for non-utilising and non-surrendering of the balance provision in one case and entire budget provision in three cases above have not been intimated (August 2011).			-5,00.00
911	Deduct-Recoveries of Overpayments General	...	-39.03	-39.03
	Saving was attributed to recoveries of overpayment relating to earlier years.			
04	Adult Education			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment General (Charged) S.	50.00	50.00	...
				-50.00
	General O.	20,70.51	20,70.51	15,58.90
				-5,11.61
{ 0611}	Maintenance of CD Blocks General O.	1,72.77	1,72.77	1,13.84
	Saving in two of the above cases was reportedly due to non-filling up of vacant posts and non- receipt of sanction and ceiling. The total expenditure of ₹ 15,58.90 lakh under the head {0172}-Headquarter's Establishment includes the expenditure of ₹ 2.24 lakh relates to earlier years which were kept under objection book for want of details were adjusted in the accounts of this year. Reasons for non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2011).			-58.93
05	Language Development			
110	Assistance to Madrasa Education			
{ 0270}	Government Teachers Serving in Non-Government Secondary Institution General O.	62,90.54	62,90.54	28,66.17
				-34,24.37
{ 3660}	Assam Vikash Yojana			
[084]	F.C. Grants General O.	20.00	20.00	...
				-20.00
[590]	Financial Assistance to Madrassa Institution General O.	14,00.00	14,00.00	...
				-14,00.00

		Grant No. 71 Education (Elementary, Secondary etc.) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[761]	Infrastructure Development of Madrassa Education			
	General			
	O.	6,00.00	6,00.00	...
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in three cases have not been intimated (August 2011).			
80	General			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	General			
	O.	6,57.55	6,57.55	4,40.84
	Reasons for saving in the above case have not been intimated (August 2011).			
003	Training			
{ 0641}	Pre-Primary Training School, Dibrugarh			
	General			
	O.	66.34	66.34	23.16
{ 0642}	Primary Teachers Training School			
	General			
	O.	8,31.27	8,31.27	3,93.51
{ 0643}	Middle School Teachers Training School			
	General			
	O.	4,14.26	4,14.26	2,21.78
{ 0645}	Post Graduate Training College, Jorhat			
	General			
	O.	1,27.68	1,27.68	80.80
{ 0646}	Government B.T. College, Goalpara			
	General			
	O.	1,02.22	1,02.22	57.39
{ 0647}	Provincialised B.T. College			
	General			
	O.	3,04.82	3,04.82	1,78.95
{ 0648}	Hindi Training College (North Guwahati)			
	General			
	O.	1,10.64	1,10.64	67.73
	Reasons for saving in all the above cases have not been intimated (August 2011).			
004	Research			
{ 3491}	State Share of Centrally Sponsored Scheme (SCERT)			
	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 (August 2011).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Head				
III.	Centrally Sponsored Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 2840}	Honorarium to Cook-cum-Helper			
[053]	Middle School			
	General			
	O.	22,48.59	22,48.59	...
				-22,48.59
[868]	Primary School			
	General			
	O.	76,86.06	76,86.06	...
				-76,86.06
{ 2841}	Cost of Food Grains			
[053]	Middle School			
	General			
	O.	21,56.28	21,56.28	...
				-21,56.28
[868]	Primary School			
	General			
	O.	35,74.36	35,74.36	...
				-35,74.36
{ 2842}	Kitchen-cum-Store			
[053]	Middle School			
	General			
	O.	1,65,01.31	1,65,01.31	...
				-1,65,01.31
[868]	Primary School			
	General			
	O.	32,10.50	32,10.50	...
				-32,10.50
{ 2843}	Kitchen Devicing			
[053]	Middle School			
	General			
	O.	4,84.70	4,84.70	...
				-4,84.70
[868]	Primary School			
	General			
	O.	7,68.60	7,68.60	...
				-7,68.60
{ 3844}	Mid-Day-Meal Scheme for Cooking cost			
[053]	Middle School			
	General			
	O.	92,35.81	92,35.81	30,79.28
				-61,56.53
[868]	Primary School			
	General			
	O.	1,53,09.65	1,53,09.65	1,04,92.15
				-48,17.50

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 3846}	Mid-Day-Meal scheme for Transportation Cost			
[053]	Middle School			
	General			
	O.	4,77.04	4,77.04	...
				-4,77.04
[868]	Primary School			
	General			
	O.	7,90.79	7,90.79	...
				-7,90.79
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (August 2011).			
02	Secondary Education			
110	Assistance to Non-Government Secondary Schools			
{ 0289}	Maintenance of Hindi Teachers			
	General			
	O.	3,50.00	3,50.00	...
				-3,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
800	Other Expenditure			
{ 3176}	Grants to Voluntary Welfare Organisation (NGO)			
	General			
	O.	1,05.00	1,05.00	...
				-1,05.00
{ 5084}	Language Development			
[820]	Information and Communication Technology			
	General			
	O.	30,00.00	30,00.00	...
				-30,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
05	Language Development			
200	Other Languages Education			
{ 3836}	Modernisation of Madrassa Education			
	General			
	O.	3,60.00	3,60.00	...
				-3,60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
80	General			
004	Research			
{ 0651}	District Institution of Education and Training (DIET)			
	General			
	O.	30,67.66	30,67.66	21,02.81
				-9,64.85

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1968 }	Research Activities of State Council of Educational Research & Training (SCERT) General			
	O.	21.50	21.50	...
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2011).			
800	Other Expenditure			
{ 0653 }	Grants to Dibrugarh University for upgradation of Education Department (CTE) General			
	O.	23.00	23.00	...
{ 0654 }	Upgradation of B.T. Colleges (CTE) General			
	O.	3,11.12	3,11.12	82.86
{ 3597 }	Provision for New College of Teacher Education (CTE) General			
	O.	91.50	91.50	36.93
{ 3703 }	Institution of Advance Studies of Education (I.A.S.E.) General			
	O.	3,32.58	3,32.58	...
{ 3927 }	College of Teacher Education General			
	O.	1,10.91	1,10.91	11.70
	Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases have not been intimated (August 2011).			

7. Saving mentioned in note 6 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	Elementary Education			
001	Direction and Administration			
{ 0166 }	Government Primary School General			
	O.	5,34.66	5,34.66	18,80.51
	Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (August 2011).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 Assistance to Non-Government Primary Schools			
{ 2837} Financial Assistance to Venture L.P. / Upper Primary / M.E. / M.E. Madrassa			
General			
O.	2,00.00	2,45,55.12	2,45,55.12
R.	2,43,55.12		...
Augmentation of provision by way of re-appropriation in the above case was reportedly for providing financial assistance to the Venture Lower Primary School and Recognized Upper primary Schools to implement the scheme in compliance with the announcement made by Hon'ble Chief Minister of Assam.			
110 Examinations			
{ 0559} Primary School Scholarships			
General			
O.	10.16	10.16	41.27
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2011).			
02 Secondary Education			
107 Scholarships			
{ 0573} Military and Allied Training Scholarship			
General			
O.	44.00	44.00	60.89
+16.89			
{ 2838} Scholarship to Girls' Students under Gender Responsive			
Budget			
General			
O.	30.20	30.20	5,24.00
Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
110 Assistance to Non-Government Secondary Schools			
{ 0580} Junior College			
General			
O.	14,29.05	26,02.69	23,24.66
S.	8,80.95		
R.	2,92.69		
Augmentation of provision by way of re-appropriation in the above case was reportedly due to making payment of arrear salary both for teaching and non-teaching staff of Junior Colleges. Reasons for huge saving have not been intimated (August 2011).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[068] Govt. Teacher serving in Non-Govt. Secondary School (including Jr. College & H.S. School)			
General			
O.	4,88.00	4,88.00	62,55.80
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 71 Education (Elementary, Secondary etc.) conclud...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
04	Adult Education			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[851]	Literacy Campaign (Saakshar Bharat)			
	General			
	O.	1,07.00	2,11.00	2,11.00
	S.	50.00		
	R.	54.00		
	Augmentation of provision by way of re-appropriation in the above case was reportedly due to provide additional financial assistance for implementation of the scheme "Saakshar Bharat Scheme" for literacy of the State.			
05	Language Development			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
[162]	Madrassa Education			
	General			
	O.	2,06.20	2,06.20	83,39.50
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
103	Sanskrit Education			
{ 0629}	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	General			
			...	46.92
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 3845}	Mid-Day-Meal scheme for MME Component			
[053]	Middle School			
	General			
	O.	2,31.96	2,31.96	2,79.14
[868]	Primary School			
	General			
	O.	3,84.89	3,84.89	1,62,58.79
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			

Grant No. 72 Relief and Rehabilitation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	42,02,36		
	Supplementary	...	14,04,83	-27,97,53
	Amount surrendered during the year (March 2011)			27,32,99

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 + Savings -
		(₹ in lakh)		
Revenue :				
Voted				
	General	42,02.36	12,23.97	-29,78.39
	Sixth Schedule (Pt. I)Areas	...	1,80.86	+1,80.86
	Total	42,02.36	14,04.83	-27,97.53

Revenue :

2. The grant closed with a saving of ₹ 27,97.53 lakh against which an amount of ₹ 27,32.99 lakh was surrendered during the year.

3. 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			
01	Rehabilitation			
202	Other Rehabilitation Schemes			
{ 0933 }	Relief Grants for Relief & Rehabilitation for Disturbance Grants (One time ACA)			
	General			
	O.	42,00.00	12,23.93	-2,44.66
	R.	-27,31.41		

Anticipated saving of ₹ 27,31.41 lakh in the above case was reportedly due to non-release of ceiling by the Finance department and late receipt of proposal. Reasons for final saving have not been intimated (August 2011).

4. Saving mentioned in note 3 above was partly counter-balanced by excess under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
01	Rehabilitation			
202	Other Rehabilitation Schemes			
{ 0933 }	Relief Grants for Relief & Rehabilitation for Disturbance Grants (One time ACA)			
	Sixth Schedule (Pt.I)Areas	...	1,80.87	+1,80.87

Reasons for incurring expenditure without budget provision in the above case have not been intimated (August 2011).

Grant No. 73 Urban Development (GDD)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2217	Urban Development			
Voted				
	Original	5,49,03,00		
	Supplementary	28,94,42	5,77,97,42	1,82,19,00
	Amount surrendered during the year			-3,95,78,42
				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development

Voted

	Original	45,77,50		
	Supplementary	...	45,77,50	5,39,65
	Amount surrendered during the year			-40,37,85
				...

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	5,77,97.42	1,82,19.00	-3,95,78.42
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,77,97.42	1,82,19.00	-3,95,78.42
Capital :				
Voted				
	General	45,77.50	5,39.65	-40,37.85
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	45,77.50	5,39.65	-40,37.85

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 3,95,78.42 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 3,95,78.42 lakh, the supplementary provision of ₹ 28,94,42 lakh (₹ 13,72.42 lakh obtained in July 2010, ₹ 2,00.00 lakh obtained in November 2010 and ₹ 13,22.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 2175 }	Development of Infrastructure of Kamrup Dist. H.Q. at Amingaon			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00

Grant No. 73 Urban Development (GDD) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2724} Counterpart Expenditure by the State Govt. General O.	20,00.00	15,84.06	-4,15.94
{ 2736} Land Acquisition for Water Supply Project under JNNURM- JICA General O.	8,00.00	...	-8,00.00
{ 2737} Development/ Improvement of Roads and Bye lane of Guwahati City General O.	40,00.00	12,76.02	-27,23.98
{ 2738} Installation of Statue of Lachit Barphukan in the Middle of Brahmaputra River General O.	4,05.00	...	-4,05.00
{ 2739} South Guwahati Water Supply Scheme General O.	15,00.00	...	-15,00.00
{ 3545} Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
[928] State Share General O.	12,83.00	5,90.50	-6,92.50
{ 4078} Externally Aided Projects (JICA) General O.	3,15,00.00	...	-3,15,00.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (August 2011).			
III. Centrally Sponsored Schemes			
80 General			
800 Other Expenditure			
{ 3545} Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
[927] Central Share General O.	1,15,50.00	63,28.16	-63,88.84
S.	11,67.00		
Reasons for saving have not been intimated (August 2011).			

5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-

Grant No. 73 Urban Development (GDD) concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2217 Urban Development			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 2173} City Infrastructure Road & Bridges (Guwahati City)			
General			
O.	15,15.00	15,15.00	21,94.49 +6,79.49
{ 2201} Grants-in-aid to GMDA/GMC City Infrastructure			
General			
S.	14,05.42	14,05.42	56,73.77 +42,68.35

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).

Capital :

6. The grant in the capital section closed with a saving of ₹ 40,37.85 lakh. No part of the saving was anticipated and surrendered during the year.

7. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 2898} Construction of Assembly Building			
General			
O.	4,00.00	4,00.00	... -4,00.00
{ 3556} Road Side Drainage of Guwahati City			
[997] Upgradation of Standard of Administration (Award of 12 th Finance Commission)			
General			
O.	33,27.50	33,27.50	... -33,27.50
{ 3735} Expansion of Panbazar R.O.B			
General			
O.	5,00.00	5,00.00	1,03.38 -3,96.62

Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other two cases have not been intimated (August 2011).

8. Saving mentioned in note 7 above was partly counter-balanced by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 3077} Special Problem- Construction of Secretariat Building in the State Capital			
General			
O.	3,50.00	3,50.00	4,36.26 +86.26

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2011).

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	66,02,87		
	Supplementary	4,34,85	70,37,72	49,02,33
	Amount surrendered during the year			-21,35,39
				...

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	70,37.72	49,02.33	-21,35.39
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	70,37.72	49,02.33	-21,35.39

Revenue :

- The grant closed with a saving of ₹ 21,35.39 lakh. No part of the saving was anticipated and surrendered during the year.
- In view of the final saving of ₹ 21,35.39 lakh, the supplementary provision of ₹ 4,34.85 lakh (₹ 1,00.00 lakh obtained in July 2010 and ₹ 3,34.85 lakh obtained in November 2010) proved injudicious.
- 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			
101	Physical Education			
	General			
	O.	19,34.99	19,36.79	12,82.23
	R.	1.80		-6,54.56
	Augmentation of provision of ₹ 1.80 lakh by way of re-appropriation was reportedly due to requirement of additional fund as the budget provision was not adequate to meet the requirement of current financial year. Reasons for huge saving despite augmentation of provision under the above head have not been intimated (August 2011).			
102	Youth Welfare Programme for Students			
{ 0656 }	N.C.C. Scheme (Camp and Courses)			
	General			
	O.	13,43.68	13,40.18	7,78.38
	R.	-3.50		-5,61.80

Grant No. 74 Sports and Youth Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0657} National Service Scheme (NSS)			
[928] State Share			
General			
O.	40.00	40.00	...
			-40.00
			Reduction of provision of ₹ 3.50 lakh in one case by way of re-appropriation was reportedly due to non-requirement of fund. Reasons for final saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (August 2011).
104 Sports and Games			
General			
O.	1,40.30	1,38.50	62.50
R.	-1.80		
{ 2819} PYKKA			
General			
O.	44.30	44.30	...
			-44.30
			Reduction of provision of ₹ 1.80 lakh in the former case by way of re-appropriation was reportedly due to non-requirement of fund. Reasons for final saving in the former case and non-utilising and non-surrendering of entire budget provision in the latter case above have not been intimated (August 2011).
800 Other Expenditure			
{ 4255} Chief Minister's Special Development Project/Schemes			
[549] State Level Advisory Committee			
General			
O.	97.06	97.06	...
			-97.06
[551] Rajib Gandhi Memorial Senior National Badminton Championship			
General			
O.	25.25	25.25	...
			-25.25
[654] Assam T.T., R.G. National Badminton, Assam Olympic, Queen Baton Relay on XIX CGW & Other Association			
General			
O.	3,01.27	3,01.27	24.10
			-2,77.17
			Reasons for saving in all the above cases including non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2011).
911 Deduct-Recoveries of Overpayments			
General			
		...	-37.36
			-37.36
			Saving in the above case was attributed to recoveries of overpayment relating to earlier years.
III. Centrally Sponsored Schemes			
800 Other Expenditure			
{ 2026} Development of Play Ground and Stadium			
General			
O.	7,97.40	7,97.40	3,58.71
			-4,38.69
			Reasons for saving in the above case have not been intimated (August 2011).

Grant No. 74 Sports and Youth Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. Central Sector Schemes			
001 Direction and Administration			
General			
S.	3,34.85	3,34.85	-3,34.85
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
5. Saving mentioned in note 4 above was partly off-set by excess under:-			
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
General			
O.	4,17.20	4,20.70	+3,22.94
R.	3.50		
Augmentation of provision of ₹ 3.50 lakh by way of re-appropriation was reportedly due to requirement of additional fund. Reasons for final excess have not been intimated (August 2011).			
800 Other Expenditure			
General			
S.	1,00.00	1,00.00	+1,00.00
{ 1629 } Upgradation of Standard of Admn.-Award of 11th Finance Commission			
[546] Stadium			
General			
O.	92.06	92.06	+69.77
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			

Grant No. 75 Information Technology

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	39,05,00		
	Supplementary	...	39,05,00	39,05,00
	Amount surrendered during the year			...
Capital :				
Major Head :				
4859	Capital Outlay on Telecommunication and Electronics Industries			
Voted				
	Original	47,45,00		
	Supplementary	7,00,00	54,45,00	20,67,50
	Amount surrendered during the year (March 2011)			-33,77,50
				33,77,50

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	39,05.00	39,05.00	...
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	39,05.00	39,05.00	...
Capital :				
Voted				
	General	54,45.00	20,67.50	-33,77.50
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	54,45.00	20,67.50	-33,77.50

Capital :

- The grant in the capital section closed with a saving of ₹ 33,77.50 lakh which was surrendered during the year.
- In view of the final saving of ₹ 33,77.50 lakh, the supplementary provision of ₹ 7,00.00 lakh obtained in July 2010 proved injudicious.
- Saving occurred 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				
{ 2048 }	National E-Governance Action Plan (NEGAP)				
	General				
	O.	39,70.00	6,47.64	6,47.64	...
	R.	-33,22.36			
{ 3412 }	Promotion of Information Technology				
	General				
	O.	55.00	...	...	...
	R.	-55.00			
	Anticipated saving in both the above cases was reportedly due to non-release of fund.				
{ 3416 }	Assam State Wide Area Network (ASWAN)				
	General				
	O.	1,00.00	...	...	...
	R.	-1,00.00			
{ 3752 }	Establishment of IT Park				
	General				
	O.	1,00.00	...	...	...
	R.	-1,00.00			
	Reduction of provision by way of re-appropriation in both the above cases was reportedly due to non-submission of proposal relating to programme vision in current ICT and ITEs scenario as reported by the department.				
	5. Saving mentioned in note 4 above was partly off-set by excess under:-				
4859	Capital Outlay on Telecommunication and Electronics Industries				
II.	State Plan and Non Plan Schemes				
02	Electronics				
800	Other Expenditure				
{ 3751 }	Assam Online Portal				
	General				
	O.	3,00.00	10,00.00	10,00.00	...
	S.	5,00.00			
	R.	2,00.00			
	Augmentation of provision of ₹ 2,00.00 lakh by way of re-appropriation under the above head was reportedly due to non-availability of adequate budget provision for the current year.				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council)

		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2029	Land Revenue			
2039	State Excise 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			
Voted				
	Original	6,26,30,63		
	Supplementary	58,47,29	6,84,77,92	4,14,53,00
	Amount surrendered during the year			-2,70,24.92
				...

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...**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
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
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
6851	Loans for Village and Small Industries

Voted

Original	79,15,00			
Supplementary	9,17,90	88,32,90	84,28,01	-4,04,89
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	...	..	...
Sixth Schedule (Pt. I) Areas	6,84,77.92	4,14,53.00	-2,70,24.92
Total	6,84,77.92	4,14,53.00	-2,70,24.92
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	88,32.90	84,28.01	-4,04.89
Total	88,32.90	84,28.01	-4,04.89

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 2,70,24.92 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 2,70,24.92 lakh, the supplementary provision of ₹ 58,47.29 lakh (₹ 58,39.15 lakh obtained in July 2010 and ₹ 8.14 lakh obtained in November 2010) proved injudicious.

4. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	1,26.87	1,26.87	87.06
Reasons for saving in the above case have not been intimated (August 2011).			-39.81

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
2059	Public Works			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	2,28.37	1,42.42	-85.95
	Reasons for saving in the above case have not been intimated (August 2011).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Schools			
{ 0113}	Assistance to Non-Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	2,38.91	1,36.94	-1,01.97
{ 0167}	Government Teachers Serving in Non-Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	39,93.49	1,76.57	-38,16.92
	Reasons for huge saving in both the above cases have not been intimated (August 2011).			
103	Assistance to Local Bodies for Primary Education			
	Sixth Schedule (Pt.I)Areas			
	O.	82,49.06	...	-82,49.06
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	53.00	...	-53.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
104	Inspection			
{ 0285}	District Office			
	Sixth Schedule (Pt.I)Areas			
	O.	66.68	11.76	-54.92
	Reasons for saving in the above case have not been intimated (August 2011).			
107	Teachers Training			
{ 0214}	Primary School Teachers Training			
	Sixth Schedule (Pt.I)Areas			
	O.	84.24	36.68	-47.56
{ 0290}	Middle School Teachers Training			
	Sixth Schedule (Pt.I)Areas			
	O.	78.97	18.91	-60.06
	Reasons for saving in both the above cases have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
02	Secondary Education			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys			
	Sixth Schedule (Pt.I)Areas			
	O.	3,55.33	1,49.77	-2,05.56
{ 0577}	Secondary School for Girls			
	Sixth Schedule (Pt.I)Areas			
	O.	1,03.38	56.33	-47.05
	Reasons for saving in both the above cases have not been intimated (August 2011).			
03	University and Higher Education			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	84.65	...	-84.65
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
04	Adult Education			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,47.14	1,10.02	-37.12
	Reasons for saving in the above case have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0547}	Maintenance to Hindi Teacher of Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	1,50.39	...	-1,50.39
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
04	Adult Education			
200	Other Adult Education Programmes			
{ 0618}	Rural Functional Literacy Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	35.00	...	-35.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
105	Polytechnics			
	Sixth Schedule (Pt.I)Areas			
	O.	65.00	50.00	-15.00
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
104	Sports and Games			
	Sixth Schedule (Pt.I)Areas			
	O.	46.83	46.83	23.61
	Reasons for saving in the above case have not been intimated (August 2011).			-23.22
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
101	Fine Arts Education			
	Sixth Schedule (Pt.I)Areas			
	S.	31.00	31.00	14.12
	Reasons for saving in the above case have not been intimated (August 2011).			-16.88
105	Public Libraries			
{ 0698 }	Directorate of Library Services (i) Improvement of Library Services			
	Sixth Schedule (Pt.I)Areas			
	O.	70.48	70.48	50.01
	Reasons for saving in the above case have not been intimated (August 2011).			-20.47
107	Museums			
{ 0699 }	Directorate of Museum			
	Sixth Schedule (Pt.I)Areas			
	O.	49.54	49.54	27.53
	Reasons for saving in the above case have not been intimated (August 2011).			-22.01
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
02	Urban Health Services- Other systems of medicines			
101	Ayurveda			
{ 0735 }	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	79.56	79.56	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-79.56
102	Homeopathy			
{ 3808 }	Homeopathy Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	22.79	22.79	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-22.79
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	12,97.45	12,97.45	5,21.91
	Reasons for huge saving in the above case have not been intimated (August 2011).			-7,75.54
110	Hospital and Dispensaries			
{ 0707 }	Laper Hospital			
	Sixth Schedule (Pt.I)Areas			
	O.	1,14.27	1,14.27	64.42
				-49.85

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 0710}	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I)Areas O.	75.85	75.85	4.07	-71.78
	Reasons for saving in both the above cases have not been intimated (August 2011).				
03	Rural Health Services - Allopathy				
104	Community Health Centres Sixth Schedule (Pt.I)Areas O.	84.49	84.49	22.05	-62.44
	Reasons for saving in the above case have not been intimated (August 2011).				
110	Hospital and Dispensaries				
{ 0288}	Hospital & Dispensaries Sixth Schedule (Pt.I)Areas O.	3,04.54	3,04.54	49.28	-2,55.26
	Reasons for huge saving in the above case have not been intimated (August 2011).				
06	Public Health				
101	Prevention and Control of Diseases				
{ 0190}	Malaria Eradication Programme Sixth Schedule (Pt.I)Areas O.	4,02.16	4,02.16	3,18.57	-83.59
{ 0748}	Epidemic General including Cholera, Dysentery ,Typhoid etc. Sixth Schedule (Pt.I)Areas O.	1,08.00	1,08.00	79.31	-28.69
{ 0749}	Leprosy Sixth Schedule (Pt.I)Areas O.	2,42.43	2,42.43	1,66.50	-75.93
{ 0756}	Leprosy Control Programme Sixth Schedule (Pt.I)Areas O.	37.93	37.93	...	-37.93
	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 (August 2011).				
112	Public Health Education Sixth Schedule (Pt.I)Areas O.	22.67	22.67	7.12	-15.55
	Reasons for saving in the above case have not been intimated (August 2011).				
III.	Centrally Sponsored Schemes				
06	Public Health				
101	Prevention and Control of Diseases				
{ 0190}	Malaria Eradication Programme				
[894]	Add amount transferred from 3606 Aid Materials Sixth Schedule (Pt.I)Areas O.	39.50	39.50	...	-39.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
003	Training			
{ 0764 }	Training of A.N.M.S.			
	Sixth Schedule (Pt.I)Areas			
	O.	90.00	66.74	-23.26
	Reasons for saving in the above case have not been intimated (August 2011).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I)Areas			
	O.	8,35.85	6,15.35	-2,20.50
	Reasons for saving in the above case have not been intimated (August 2011).			
102	Rural Water Supply Programmes			
{ 0779 }	Operation & Maintenance			
	Sixth Schedule (Pt.I)Areas			
	O.	6,16.58	59.31	-5,57.27
	Reasons for huge saving in the above case have not been intimated (August 2011).			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O.	26.86	0.59	-26.27
	Reasons for saving in the above case have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
{ 0777 }	Accelerated Rural Water Supply Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	39,24.72	2,59.11	-36,65.61
	Reasons for huge saving in the above case have not been intimated (August 2011).			
2216	Housing			
II.	State Plan and Non Plan Schemes			
80	General			
103	Assistance to Housing Boards, Corporations etc.			
	Sixth Schedule (Pt.I)Areas			
	O.	30.06	0.40	-29.66
	Reasons for saving in the above case have not been intimated (August 2011).			
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
60	Others			
106	Field Publicity			
	Sixth Schedule (Pt.I)Areas			
	O.	42.64	...	-42.64
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1657 }	Watershed Development Project in Shifting Cultivation Areas (WDPSCA)			
	Sixth Schedule (Pt.I)Areas			
	S.	3,75.00	3,75.00	1,87.50
	Reasons for saving in the above case have not been intimated (August 2011).			-1,87.50
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
001	Direction and Administration			
{ 0142 }	District & Subordinate Offices			
	Sixth Schedule (Pt.I)Areas			
	O.	4,87.51	4,87.51	27.23
	Reasons for huge saving in the above case have not been intimated (August 2011).			-4,60.28
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.	5,55.67	5,55.67	1,19.13
	Reasons for huge saving in the above case have not been intimated (August 2011).			-4,36.54
103	Seeds			
{ 0234 }	Seed Farm & Nurseries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,38.60	1,38.60	8.58
	Reasons for saving in the above case have not been intimated (August 2011).			-1,30.02
104	Agricultural Farms			
{ 0284 }	Agriculture Farming Corporation			
	Sixth Schedule (Pt.I)Areas			
	O.	1,00.00	1,00.00	...
	Reasons for saving in the above case have not been intimated (August 2011).			-1,00.00
{ 1041 }	L.S.M. Farm Kheroni			
	Sixth Schedule (Pt.I)Areas			
	O.	1,00.00	1,00.00	22.95
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-77.05
105	Manures and Fertilisers			
{ 1043 }	Soil Testing Laboratories			
	Sixth Schedule (Pt.I)Areas			
	O.	1,25.69	1,25.69	35.74
	Reasons for saving in the above case have not been intimated (August 2011).			-89.95
108	Commercial Crops			
{ 0296 }	Development of Cotton			
	Sixth Schedule (Pt.I)Areas			
	O.	93.90	93.90	32.26
	Reasons for saving in the above case have not been intimated (August 2011).			-61.64

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
109	Extension and Farmers' Training			
{ 0042}	Agricultural Information			
	Sixth Schedule (Pt.I)Areas			
	O.	47.77	8.58	-39.19
{ 1077}	Farmers Institutes & EMTC			
	Sixth Schedule (Pt.I)Areas			
	O.	28.08	...	-28.08
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
111	Agricultural Economics and Statistics			
{ 1090}	Agricultural Survey and Sample			
	Sixth Schedule (Pt.I)Areas			
	O.	36.26	4.44	-31.82
	Reasons for saving in the above case have not been intimated (August 2011).			
113	Agricultural Engineering			
{ 0044}	Agriculture Implements			
	Sixth Schedule (Pt.I)Areas			
	O.	5,10.00	...	-5,10.00
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	2,92.47	...	-2,92.47
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
119	Horticulture and Vegetable Crops			
{ 0131}	Development of Banana Progeny Orchard			
	Sixth Schedule (Pt.I)Areas			
	O.	55.57	...	-55.57
{ 1105}	Community Canning & Training on Fruit Preservation			
	Sixth Schedule (Pt.I)Areas			
	O.	2,44.08	77.43	-1,66.65
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
800	Other Expenditure			
{ 0171}	High Yielding Varieties Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	27.23	...	-27.23
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,73.05	1,73.05	-61.54
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	12,12.87	12,12.87	-7,55.92
	Reasons for saving in both the above cases have not been intimated (August 2011).			
101	Soil Survey and Testing			
{ 1135 }	General Survey & Testing			
	Sixth Schedule (Pt.I)Areas			
	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 (August 2011).			
103	Land Reclamation and Development			
{ 0170 }	Gully Control Works			
	Sixth Schedule (Pt.I)Areas			
	O.	26.00	26.00	-26.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	9,17.90	9,17.90	-8,16.44
	Reasons for huge saving in the above case have not been intimated (August 2011).			
101	Veterinary Services and Animal Health			
{ 0141 }	Disease Investigation & Animal Husbandry			
	Sixth Schedule (Pt.I)Areas			
	O.	17.03	17.03	-17.03
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
102	Cattle and Buffalo Development			
{ 1157 }	Cattle Farms			
	Sixth Schedule (Pt.I)Areas			
	O.	1,12.70	1,12.70	-49.27
{ 1159 }	Cattle Breeding			
	Sixth Schedule (Pt.I)Areas			
	O.	2,11.99	2,11.99	-45.37
	Reasons for saving in both the above cases have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
800	Other Expenditure			
{ 1183}	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	95.44	95.44	5.00
	Reasons for saving in the above case have not been intimated (August 2011).			
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
192	Milk Supply Scheme			
{ 1199}	Establishment of Rural Dairy Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	3,09.02	3,09.02	2,11.02
	Reasons for saving in the above case have not been intimated (August 2011).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	5,68.31	5,68.31	1,55.52
	Reasons for huge saving in the above case have not been intimated (August 2011).			
109	Extension and Training			
{ 1216}	Fisheries Extension Service			
	Sixth Schedule (Pt.I)Areas			
	O.	44.33	44.33	26.95
	Reasons for saving in the above case have not been intimated (August 2011).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	S.	30.00	30.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	12,52.19	12,52.19	3,24.80
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	11,89.79	11,89.79	7,65.69
	Reasons for huge saving in both the above cases have not been intimated (August 2011).			
005	Survey and Utilization of Forest Resources			
{ 1228}	Survey & Extension of Forest			
	Sixth Schedule (Pt.I)Areas			
	O.	2,15.55	2,15.55	47.79
	Reasons for huge saving in the above case have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 Environmental Forestry and Wild Life			
112 Public Gardens			
{ 2869} Recreation Park at Diphu & Hamren			
Sixth Schedule (Pt.I)Areas			
S.	40.00	40.00	7.40
Reasons for saving in the above case have not been intimated (August 2011).			
IV. Central Sector Schemes			
03 Waste Land Development			
101 National Waste land Development Programme			
{ 1262} Integrated Waste Land Development Project			
Sixth Schedule (Pt.I)Areas			
O.	40.00	40.00	...
S.			-40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2425 Co-operation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1313} Regional Organisation (Assessment Cell)			
Sixth Schedule (Pt.I)Areas			
O.	1,32.37	1,67.37	1,26.77
S.	35.00		-40.60
Augmentation of provision by supplementary provision proved injudicious as the actual expenditure is even less than original provision. Reasons for saving in the above case have not been intimated (August 2011).			
2435 Other Agricultural Programmes			
II. State Plan and Non Plan Schemes			
01 Marketing and Quality Control			
101 Marketing Facilities			
Sixth Schedule (Pt.I)Areas			
S.	50.00	50.00	...
Reasons for non-utilisation and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
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.	14,76.13	14,76.13	2,57.04
Reasons for huge saving in the above case have not been intimated (August 2011).			
800 Other Expenditure			
{ 0318} National Social Assistance Programme (NSAP)			
Sixth Schedule (Pt.I)Areas			
O.	11,09.00	11,09.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2701 Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
Sixth Schedule (Pt.I)Areas			
O.	3,70.91	3,70.91	2,59.79
Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)		
2702	Minor Irrigation				
II.	State Plan and Non Plan Schemes				
02	Ground Water				
103	Tube Wells				
{ 0152}	Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	5,02.70	5,02.70	...	-5,02.70
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
2851	Village and Small Industries				
II.	State Plan and Non Plan Schemes				
01	Sericulture				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	1,12.85	1,12.85	35.40	-77.45
	Reasons for saving in the above case have not been intimated (August 2011).				
107	Sericulture Industries				
{ 0017}	Sericulture Farms				
	Sixth Schedule (Pt.I)Areas				
	S.	40.00	40.00	...	-40.00
[222]	Development & Expansion of Silk Industries				
	Sixth Schedule (Pt.I)Areas				
	O.	7,23.12	7,23.12	2,03.61	-5,19.51
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2011).				
02	Cottage Industries				
102	Small Scale Industries				
{ 0172}	Headquarter's Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	2,39.33	2,39.33	5.00	-2,34.33
{ 1799}	Regional Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	1,06.81	1,06.81	71.19	-35.62
{ 1946}	Small Scale Industries				
	Sixth Schedule (Pt.I)Areas				
	S.	30.00	30.00	...	-30.00
	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 (August 2011).				
03	Handloom & Textile				
001	Direction and Administration				
{ 0240}	Subordinate Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	1,55.43	1,63.57	25.43	-1,38.14
	S.	8.14			
	Reasons for huge saving in the above case have not been intimated (August 2011).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
003	Training Sixth Schedule (Pt.I)Areas O.	1,69.88	1,69.88	6.26	-1,63.62
	Reasons for saving in the above case have not been intimated (August 2011).				
103	Handloom Industries				
{ 0013}	District Development Schemes Sixth Schedule (Pt.I)Areas O.	99.16	1,29.16	79.79	-49.37
	S.	30.00			
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I)Areas O.	1,28.73	1,28.73	33.91	-94.82
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I)Areas O.	46.66	46.66	10.54	-36.12
	Reasons for saving in all the above cases have not been intimated (August 2011).				
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0189}	Maintenance & Repairs Sixth Schedule (Pt.I)Areas O.	2,00.00	2,00.00	99.72	-1,00.28
[585]	Work Charged Sixth Schedule (Pt.I)Areas O.	1,44.81	1,44.81	...	-1,44.81
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).				
80	General				
001	Direction and Administration				
{ 0246}	Supervision Sixth Schedule (Pt.I)Areas O.	1,47.37	1,47.37	0.19	-1,47.18
	Reasons for huge saving in the above case have not been intimated (August 2011).				
800	Other Expenditure				
{ 0152}	Establishment Sixth Schedule (Pt.I)Areas O.	4,94.99	4,94.99	1,12.84	-3,82.15
[001]	Work Charged & Muster Rolls Sixth Schedule (Pt.I)Areas O.	15.40	15.40	...	-15.40
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
Sixth Schedule (Pt.I)Areas			
S.	50,00.00	50,00.00	2,56.90
Reasons for saving in the above case have not been intimated (August 2011).			
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.	79.32	79.32	45.12
Reasons for saving in the above case have not been intimated (August 2011).			
5. Saving mentioned in note 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 Elementary Education			
001 Direction and Administration			
{ 6330 } Upgradation of Standard of Administration-Award of 12th Finance Commission			
Sixth Schedule (Pt.I)Areas			
		...	1,14.44
Reasons for incurring huge expenditure without the budget provision have not been intimated (August 2011).			
101 Government Primary Schools			
{ 0165 } Government Middle School			
Sixth Schedule (Pt.I)Areas			
O.	3,56.24	3,56.24	35,28.08
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
02 Secondary Education			
101 Inspection			
{ 0179 } Inspection of Government School			
Sixth Schedule (Pt.I)Areas			
O.	1,90.88	1,90.88	3,96.54
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600 } Grants to Non-Government Arts College			
Sixth Schedule (Pt.I)Areas			
O.	1,68.27	1,68.27	2,77.53
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
III.	Centrally Sponsored Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0547}	Maintenance to Hindi Teacher of Middle School			
[650]	Deduct State Share transferred to II- State Plan & Non-plan Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	-53.00	-53.00	...
	Excess was attributed to non transfer of transaction to II-State Plan and Non-Plan Schemes.			+53.00
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
104	Medical Stores Depots			
	Sixth Schedule (Pt.I)Areas			
	O.	12.91	12.91	1,66.09
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			+1,53.18
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital			
	Sixth Schedule (Pt.I)Areas			
	O.	6,33.01	6,33.01	12,12.78
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			+5,79.77
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
{ 0726}	Primary Health Units			
	Sixth Schedule (Pt.I)Areas			
	O.	7,89.30	7,89.30	12,39.71
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			+4,50.41
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
101	Rural Family Welfare Services			
{ 0770}	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	3,89.40	3,89.40	4,91.59
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+1,02.19
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.	9,44.30	9,44.30	11,59.51
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+2,15.21

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	70.38	92.78	+22.40
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other			
	Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 0834 }	Administration by the District Council Assistance for			
	(Grants-in-aid)			
	Sixth Schedule (Pt.I)Areas			
	O.	67.12	90.34	+23.22
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
796	Tribal Area Sub-Plan			
{ 0863 }	Project Administration (ITDP) (Including Non official			
	SC/ST(P)/OBC Member)			
[770]	Project Admn. Entertainment of Project Director ITDP			
	Sixth Schedule (Pt.I)Areas			
		...	35.21	+35.21
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
101	Welfare of handicapped			
{ 0223 }	Rehabilitation Grants to Physically Handicapped			
	Sixth Schedule (Pt.I)Areas			
	O.	0.20	1,93.93	+1,93.73
{ 0280 }	Vocational Training & Rehabilitation			
	Sixth Schedule (Pt.I)Areas			
	O.	15.44	1,71.33	+1,55.89
	Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
102	Child Welfare			
{ 0945 }	Home for Destitute & Vagrant Children			
	Sixth Schedule (Pt.I)Areas			
	O.	14.65	56.82	+42.17
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2236 Nutrition			
II. State Plan and Non Plan Schemes			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition Programmes			
{ 0976} Special Nutrition Programme (PMGY)			
Sixth Schedule (Pt.I)Areas			
O.	14.19	14.19	9,45.82 +9,31.63
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
Sixth Schedule (Pt.I)Areas			
O.	3,06.13	3,06.13	8,04.61 +4,98.48
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
110 Crop Insurance			
Sixth Schedule (Pt.I)Areas			
O.	22.00	22.00	81.78 +59.78
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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.	1,11.00	1,11.00	1,49.91 +38.91
[602] Nature Conservation			
Sixth Schedule (Pt.I)Areas			
		...	38.18 +38.18
[603] Building and Approach Road			
Sixth Schedule (Pt.I)Areas			
		...	42.40 +42.40
{ 1136} Bamboo Plantation / Regeneration			
Sixth Schedule (Pt.I)Areas			
		...	33.51 +33.51
{ 1141} Protective Afforestation			
Sixth Schedule (Pt.I)Areas			
		...	22.82 +22.82
Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in four cases above have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103 Land Reclamation and Development { 1144} Terracing with water distribution/harvesting Sixth Schedule (Pt.I)Areas	...	62.27	+62.27
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
2403 Animal Husbandry II. State Plan and Non Plan Schemes 001 Direction and Administration { 0172} Headquarter's Establishment Sixth Schedule (Pt.I)Areas	3.29	3.29	71.25
O.			+67.96
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
103 Poultry Development { 1162} Poultry Farms Sixth Schedule (Pt.I)Areas	77.60	77.60	1,39.02
O.			+61.42
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
105 Piggery Development { 1167} Pig Farms Sixth Schedule (Pt.I)Areas	43.02	43.02	78.22
O.			+35.20
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
107 Fodder and Feed Development { 1171} Fodder Farm Sixth Schedule (Pt.I)Areas	28.34	28.34	1,77.49
O.			+1,49.15
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
2405 Fisheries II. State Plan and Non Plan Schemes 101 Inland Fisheries { 0106} Applied Nutrition Programme Sixth Schedule (Pt.I)Areas	15.10	15.10	86.36
O.			+71.26
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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	...	1,96.27	+1,96.27
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102	Social and Farm Forestry			
{ 1245 }	Nursery			
	Sixth Schedule (Pt.I)Areas	...	64.41	+64.41
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
105	Forest Produce			
{ 1251 }	Medical Plant Cultivation			
	Sixth Schedule (Pt.I)Areas	...	41.52	+41.52
{ 1256 }	Plantation of Quickgrowing Species			
	Sixth Schedule (Pt.I)Areas	...	2,43.81	+2,43.81
{ 1259 }	Rehabilitation of degraded Forest			
	Sixth Schedule (Pt.I)Areas	...	1,63.58	+1,63.58
	Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (August 2011).			
02	Environmental Forestry and Wild Life			
112	Public Gardens			
{ 1286 }	Botanical Garden (Zoo)			
	Sixth Schedule (Pt.I)Areas	...	32.24	+32.24
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1311 }	Headquarter's Organisation for Hills District			
	Sixth Schedule (Pt.I)Areas			
	O.	47.75	47.75	68.47
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	47.01	47.01	11,49.35
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
800	Other Expenditure			
{ 3821 }	Backward Region Grant Fund (BRGF)			
	Sixth Schedule (Pt.I)Areas	...	1,98.00	+1,98.00
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 Surface Water			
102 Lift Irrigation Schemes			
{ 1374} Minor Lift Irrigation			
Sixth Schedule (Pt.I)Areas			
O.	6,34.43	6,34.43	8,30.96 +1,96.53
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
800 Other Expenditure			
{ 0160} Flow Irrigation			
Sixth Schedule (Pt.I)Areas			
O.	17.50	17.50	2,72.09 +2,54.59
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 Sericulture			
107 Sericulture Industries			
{ 0011} Regional Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	71.18	71.18	3,91.17 +3,19.99
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	3,07.34	3,07.34	3,70.58 +63.24
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
02 Cottage Industries			
101 Industrial Estates			
Sixth Schedule (Pt.I)Areas			
O.	9.34	9.34	2,66.43 +2,57.09
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
03 Handloom & Textile			
103 Handloom Industries			
{ 0011} Regional Development Schemes			
Sixth Schedule (Pt.I)Areas			
O.	1,02.63	1,02.63	3,97.05 +2,94.42
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
Sixth Schedule (Pt.I)Areas			
O.	96.85	96.85	2,61.00 +1,64.15
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Capital :			
6. The grant in the capital section closed with a saving of ₹ 4,04.89 lakh. No part of the saving was anticipated and surrendered during the year.			
7. In view of the final saving of ₹ 4,04.89 lakh, the supplementary provision of ₹ 9,17.90 lakh (₹ 8,76.90 lakh obtained in July 2010 and ₹ 41.00 lakh obtained in November 2010) proved excessive.			
8. 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			
051 Construction			
{ 0247} Building (Survey & Statistics - Directorate)			
Sixth Schedule (Pt.I)Areas			
S.	41.00	41.00	9.17 -31.83
Reasons for saving in the above case have not been intimated (August 2011).			
101 Construction-General Pool Accommodation			
Sixth Schedule (Pt.I)Areas			
O.	1,30.00	1,30.00	27.76 -1,02.24
Reasons for saving in the above case have not been intimated (August 2011).			
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.	9,50.00	9,50.00	0.66 -9,49.34
Reasons for huge saving in the above case have not been intimated (August 2011).			
102 Ground Water			
{ 1523} Tube Well (AIBP)			
Sixth Schedule (Pt.I)Areas			
O.	5,05.00	5,05.00	4,03.80 -1,01.20
Reasons for saving in the above case have not been intimated (August 2011).			
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)			
[532] Embankments			
Sixth Schedule (Pt.I)Areas			
O.	12,70.00	12,70.00	9,59.53 -3,10.47
Reasons for huge saving in the above case have not been intimated (August 2011).			
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
04 District & Other Roads			
010 Other than Minimum Needs Programme			
{ 1963} Rural Roads MNP			
Sixth Schedule (Pt.I)Areas			
O.	10,05.00	10,05.00	3,36.69 -6,68.31

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 1964 }	Rural Roads OMNP Sixth Schedule (Pt.I)Areas O.	8,23.00	8,23.00	1,02.95	-7,20.05
	Reasons for huge saving in both the above cases have not been intimated (August 2011).				
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.	2,22.00	2,22.00	...	-2,22.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
5452	Capital Outlay on Tourism II. State Plan and Non Plan Schemes 01 Tourist Infrastructure 102 Tourist Accommodation				
{ 1547 }	Construction of Tourist Lodges Sixth Schedule (Pt.I)Areas O.	3,78.00	3,78.00	...	-3,78.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).				
9. Saving mentioned in note 8 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				
{ 0220 }	Public Works Sixth Schedule (Pt.I)Areas	...	66.77	...	+66.77
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).				
4552	Capital Outlay on North Eastern Areas IV. Central Sector Schemes 212 Public Works Department				
{ 5348 }	Non-lapsable Central Pool of Resource (NLCPR) Sixth Schedule (Pt.I)Areas	...	1,69.82	...	+1,69.82
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).				
222	Irrigation Department { 1597 } Amreng Minor Irrigation Scheme in Karbi Anglong Sixth Schedule (Pt.I)Areas	...	86.17	...	+86.17
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
4701	Capital Outlay on Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	Medium Irrigation-Non-Commercial			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	1,00.00	1,00.00	1,42.08
				+42.08
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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.	4,17.00	12,43.90	19,62.21
				+7,18.31
	S.	8,26.90		
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2011).			
800	Other Expenditure			
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP)			
	Sixth Schedule (Pt.I)Areas			
		...	55.58	+55.58
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
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.	19,00.00	19,00.00	38,22.93
				+19,22.93
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council)

		Total Grant	Actual Expenditure	Excess + 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			
2852	Industries			
3054	Roads and Bridges			
3451	Secretariat-Economic Services			
3452	Tourism			
3456	Civil Supplies			
3475	Other General Economic Services			
Voted				
	Original	2,80,91,88		
	Supplementary	76,12,84	3,57,04,72	2,34,81,36
	Amount surrendered during the year			-1,22,23,36
				...

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...**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
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

Voted

Original	27,28,00			
Supplementary	17,00	27,45,00	25,05,91	-2,39,09
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 (₹in lakh)	Excess + Saving -
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	3,57,04.72	2,34,81.36	-1,22,23.36
Total	3,57,04.72	2,34,81.36	-1,22,23.36

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	27,45.00	25,05.91	-2,39.09
Total	27,45.00	25,05.91	-2,39.09

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 1,22,23.36 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 1,22,23.36 lakh, the supplementary provision of ₹ 76,12.84 lakh (₹ 5,31.01 lakh obtained in July 2010 and ₹ 70,81.83 lakh obtained in November 2010) proved injudicious.

4. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2039			
II.			
001			
{ 0344 }			
State Excise Duties			
State Plan and Non Plan Schemes			
Direction and Administration			
District Executive Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,00.55	1,00.55	77.61
Reasons for saving in the above case have not been intimated (August 2011).			-22.94

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	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.	24.35	24.35	2.25
	Reasons for saving in the above case have not been intimated (August 2011).			
80	General			
001	Direction and Administration			
{ 0156 }	Execution			
	Sixth Schedule (Pt.I)Areas			
	O.	5,37.82	5,37.82	3,64.62
	Reasons for saving in the above case have not been intimated (August 2011).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
102	Assistance to Non-Government Primary Schools			
{ 0113 }	Assistance to Non-Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	39.90	39.90	...
{ 0167 }	Government Teachers Serving in Non-Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	19,58.79	19,58.79	13,58.29
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	5,30.00	5,30.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
02	Secondary Education			
109	Government Secondary Schools			
{ 0576 }	Secondary School for Boys			
	Sixth Schedule (Pt.I)Areas			
	O.	1,91.45	1,91.45	...
{ 0577 }	Secondary School for Girls			
	Sixth Schedule (Pt.I)Areas			
	O.	1,29.44	1,29.44	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			
110	Assistance to Non-Government Secondary Schools			
{ 0579 }	Grants to Non-Government Secondary Boys and Girls School			
	Sixth Schedule (Pt.I)Areas			
	O.	60.90	60.90	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹in lakh)	
800	Other Expenditure Sixth Schedule (Pt.I)Areas O.	4,30.00	4,30.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-4,30.00
03	University and Higher Education			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment Sixth Schedule (Pt.I)Areas O.	3,17.19	3,17.19	38.25
	Reasons for huge saving in the above case have not been intimated (August 2011).			-2,78.94
III.	Centrally Sponsored Schemes			
01	Elementary Education			
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas O.	40.00	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 above cases have not been intimated (August 2011).			-33.67
04	Adult Education			
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 (August 2011).			-15.00
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.	58.57	58.57	31.62
	Reasons for saving in the above case have not been intimated (August 2011).			-26.95
105	Public Libraries			
{ 0698}	Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I)Areas O.	45.84	45.84	25.31
	Reasons for saving in the above case have not been intimated (August 2011).			-20.53

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...
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			
110	Hospital and Dispensaries			
{ 0710}	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I)Areas			
	O.	1,12.60	1,12.60	68.82
	Reasons for saving in the above case have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
06	Public Health			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
[894]	Add amount transferred from 3606 Aid Materials			
	Sixth Schedule (Pt.I)Areas			
	O.	32.00	32.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I)Areas			
	O.	4,91.30	4,91.30	1,36.57
{ 0499}	Work Charged & Muster Roll			
	Sixth Schedule (Pt.I)Areas			
	O.	68.90	68.90	...
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
102	Rural Water Supply Programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I)Areas			
	O.	9,18.95	9,18.95	4,30.35
	Reasons for huge saving in the above case have not been intimated (August 2011).			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O.	45.69	45.69	3.64
	Reasons for saving in the above case have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
{ 0777}	Accelerated Rural Water Supply Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	1,50.00	1,50.00	0.66
	Reasons for huge saving in the above case have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2217 Urban Development			
II. State Plan and Non Plan Schemes			
03 Integrated Development of Small and Medium Towns			
800 Other Expenditure			
{ 1824} Integrated Development of Small & Medium Town			
Sixth Schedule (Pt.I)Areas			
O.	60.00	60.00	6.00
Reasons for huge saving in the above case have not been intimated (August 2011).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other			
Backward Classes			
II. State Plan and Non Plan Schemes			
02 Welfare of Scheduled Tribes			
190 Assistance to Public Sector and Other Undertakings			
{ 0834} Administration by the District Council Assistance for			
(Grants-in-aid)			
Sixth Schedule (Pt.I)Areas			
O.	38.72	43.92	26.16
S.	5.20		
{ 1128} Intregated Jumia Development Project (IJDP)			
Sixth Schedule (Pt.I)Areas			
O.	2,20.00	2,20.00	...
Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
800 Other Expenditure			
{ 4087} Grants under Article 275 (i) of Constitution for Tribal			
Development			
Sixth Schedule (Pt.I)Areas			
S.	76.35	76.35	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
IV. Central Sector Schemes			
02 Welfare of Scheduled Tribes			
190 Assistance to Public Sector and Other Undertakings			
{ 1657} Watershed Development Project in Shifting Cultivation			
Areas (WDPSCA)			
Sixth Schedule (Pt.I)Areas			
S.	3,75.00	3,75.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
101 Welfare of handicapped			
{ 0280} Vocational Training & Rehabilitation			
Sixth Schedule (Pt.I)Areas			
O.	37.58	37.58	16.83
Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
102	Child Welfare			
{ 0116}	Balwardi Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	58.46	23.39	-35.07
	Reasons for saving in the above case have not been intimated (August 2011).			
103	Women's Welfare			
{ 0277}	Vocational Training & Rehabilitation Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	57.74	41.12	-16.62
	Reasons for saving in the above case have not been intimated (August 2011).			
104	Welfare of aged, infirm and destitute			
	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 (August 2011).			
107	Assistance to Voluntary Organisations			
{ 0967}	Non- Official Voluntary Welfare Organisation			
	Sixth Schedule (Pt.I)Areas			
	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 (August 2011).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	61.00	...	-61.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
{ 0123}	Community Education & Publicity			
[211]	Prevention of Drug Abuse			
	Sixth Schedule (Pt.I)Areas			
	O.	30.00	...	-30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
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.	10,52.29	1,33.40	-9,18.89
	Reasons for huge saving in the above case have not been intimated (August 2011).			
105	Manures and Fertilisers			
{ 1043}	Soil Testing Laboratories			
	Sixth Schedule (Pt.I)Areas			
	O.	29.93	13.15	-16.78
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
113	Agricultural Engineering			
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	73.16	73.16	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-73.16
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.	9,18.13	9,18.13	2,93.51
	Reasons for huge saving in the above case have not been intimated (August 2011).			-6,24.62
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	7,93.61	8,26.61	2,48.14
	S.	33.00		
	Reasons for huge saving in the above case have not been intimated (August 2011).			-5,78.47
101	Veterinary Services and Animal Health			
{ 0227}	Rinderpest Eradication Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	43.79	44.05	27.06
	S.	0.26		
	Reasons for saving in the above case have not been intimated (August 2011).			-16.99
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms			
	Sixth Schedule (Pt.I)Areas			
	O.	81.69	90.07	63.56
	S.	8.38		
	Reasons for saving in the above case have not been intimated (August 2011).			-26.51
{ 1159}	Cattle Breeding			
	Sixth Schedule (Pt.I)Areas			
	O.	41.10	43.60	20.88
	S.	2.50		
	Reasons for saving in both the above cases have not been intimated (August 2011).			-22.72
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.	1,29.68	1,29.68	39.98
	Reasons for saving in the above case have not been intimated (August 2011).			-89.70

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	1,76.84	54.21	-1,22.63
	Reasons for saving in the above case have not been intimated (August 2011).			
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.	11,46.13	4,54.56	-6,91.57
	Reasons for huge saving in the above case have not been intimated (August 2011).			
005	Survey and Utilization of Forest Resources			
{ 1228 }	Survey & Extension of Forest			
	Sixth Schedule (Pt.I)Areas			
	O.	71.62	46.34	-25.28
	Reasons for saving in the above case have not been intimated (August 2011).			
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.	68.33	36.00	-32.33
	Reasons for saving in the above case have not been intimated (August 2011).			
02	Storage and Warehousing			
195	Assistance to Co-operatives			
{ 1300 }	Warehousing and Marketing Co-operation			
	Sixth Schedule (Pt.I)Areas			
	O.	70.00	35.70	-34.30
	Reasons for saving in the above case have not been intimated (August 2011).			
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
01	Crop Husbandry			
277	Education			
	Sixth Schedule (Pt.I)Areas			
	O.	19.00	0.39	-18.61
	Reasons for saving in the above case have not been intimated (August 2011).			
03	Animal Husbandry			
004	Research			
{ 1183 }	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	28.20	0.96	-37.24
	S.	10.00		
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹in lakh)	
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1311}	Headquarter's Organisation for Hills District			
	Sixth Schedule (Pt.I)Areas			
	O.	30.56	30.56	15.39
	Reasons for saving in the above case have not been intimated (August 2011).			
101	Audit of Co-operatives			
{ 1316}	Sub-Divisional Organisation Transferred Staff			
	Sixth Schedule (Pt.I)Areas			
	O.	91.14	91.14	70.14
	Reasons for saving in the above case have not been intimated (August 2011).			
2435	Other Agricultural Programmes			
II.	State Plan and Non Plan Schemes			
01	Marketing and Quality Control			
101	Marketing Facilities			
{ 1334}	Marketing of Fruits & Vegetables			
	Sixth Schedule (Pt.I)Areas			
	O.	81.01	81.01	57.47
	Reasons for saving in the above case have not been intimated (August 2011).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,19.92	1,19.92	49.62
{ 1349}	Block Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	4,02.50	4,02.50	3,09.23
	Reasons for saving in both the above cases have not been intimated (August 2011).			
800	Other Expenditure			
{ 0318}	National Social Assistance Programme (NSAP)			
	Sixth Schedule (Pt.I)Areas			
	O.	4,75.00	4,75.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
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.	6,55.43	6,55.43	2,58.82
	Reasons for huge saving in the above case have not been intimated (August 2011).			

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	Flood Control			
103	Civil Works			
{ 1534}	Flood Control Project in Hill District			
[532]	Embankments			
	Sixth Schedule (Pt.I)Areas			
O.		89.37	62.65	-26.72
	Reasons for saving in the above case have not been intimated (August 2011).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
O.		1,43.42	12.43	-1,30.99
	Reasons for saving in the above case have not been intimated (August 2011).			
107	Sericulture Industries			
{ 0017}	Sericulture Farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I)Areas			
O.		5,12.15	80.33	-4,31.82
	Reasons for saving in the above case have not been intimated (August 2011).			
02	Cottage Industries			
003	Training			
{ 1781}	Training Organisation			
	Sixth Schedule (Pt.I)Areas			
O.		91.13	30.28	-60.85
	Reasons for saving in the above case have not been intimated (August 2011).			
102	Small Scale Industries			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
O.		45.52	12.12	-33.40
{ 1799}	Regional Establishment			
	Sixth Schedule (Pt.I)Areas			
O.		1,49.60	1,13.72	-35.88
	Reasons for saving in both the above cases have not been intimated (August 2011).			
03	Handloom & Textile			
003	Training			
	Sixth Schedule (Pt.I)Areas			
O.		40.44	14.98	-25.46
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
103 Handloom Industries			
{ 3019} Sub-Divisional Handloom Organisation			
Sixth Schedule (Pt.I)Areas			
O.	26.60	26.60	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-26.60
2852 Industries			
IV. Central Sector Schemes			
80 General			
800 Other Expenditure			
{ 1746} Transport Subsidy			
Sixth Schedule (Pt.I)Areas			
O.	72.00	72.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-72.00
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.	22.00	22.00	...
			-22.00
[586] Muster Roll			
Sixth Schedule (Pt.I)Areas			
O.	17.52	17.52	...
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2011).			-17.52
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
{ 1416} Planning			
Sixth Schedule (Pt.I)Areas			
S.	50,00.00	50,00.00	1,31.72
Reasons for saving in the above case have not been intimated (August 2011).			-48,68.28
102 District Planning Machinery			
{ 1659} Special Employment Schemes			
Sixth Schedule (Pt.I)Areas			
S.	12,00.00	12,00.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			-12,00.00

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
3452	Tourism			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	28.30	11.47	-16.83
	Reasons for saving in the above case have not been intimated (August 2011).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under:-				
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0165}	Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	1,38.52	6,61.27	+5,22.75
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Government School			
	Sixth Schedule (Pt.I)Areas			
	O.	65.00	87.54	+22.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
03	University and Higher Education			
103	Government Colleges and Institutes			
{ 0597}	Government Art College			
	Sixth Schedule (Pt.I)Areas			
	O.	3,66.77	5,74.36	+2,03.63
	S.	3.96		
{ 4556}	Provincialised Teachers and Staff Serving in Non-Government Colleges			
	Sixth Schedule (Pt.I)Areas			
	S.	1,17.95	2,19.93	+1,01.98
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
103	Assistance to Local Bodies for Primary Education			
{ 0547}	Maintenance to Hindi Teacher of Middle School			
[650]	Deduct amount transferred to II- State Plan & Non-Plan Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	-20.00	...	+20.00
	Excess was attributed to non-transfer of transaction to II-State Plan & Non-Plan Scheme.			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
80	General			
004	Research			
{ 0651 }	District Institution of Education and Training (DIET)			
	Sixth Schedule (Pt.I)Areas			
	O.	46.00	46.00	1,08.01
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+62.01
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
06	Public Health			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	11.32	11.32	55.23
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+43.91
80	General			
800	Other Expenditure			
{ 1812 }	Prevention of Blindness			
	Sixth Schedule (Pt.I)Areas			
	O.	11.89	11.89	98.31
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+86.42
III.	Centrally Sponsored Schemes			
06	Public Health			
101	Prevention and Control of Diseases			
{ 0190 }	Malaria Eradication Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	16.00	16.00	47.74
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+31.74
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
101	Rural Family Welfare Services			
{ 0770 }	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,35.25	1,35.25	1,88.37
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+53.12
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	Water Supply			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	9,50.26	9,50.26	17,57.87
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+8,07.61

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
102 Rural Water Supply Programmes			
{ 0779} Operation & Maintenance			
Sixth Schedule (Pt.I)Areas			
O.	3,86.00	3,86.00	5,88.40 +2,02.40
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I)Areas			
O.	5,68.19	5,68.19	7,97.36 +2,29.17
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
108 Commercial Crops			
{ 0209} Potato Development			
Sixth Schedule (Pt.I)Areas			
O.	26.50	26.50	55.48 +28.98
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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.	4.50	4.50	31.01 +26.51
{ 1141} Protective Afforestation			
Sixth Schedule (Pt.I)Areas			
O.	2.36	2.36	1,33.52 +1,31.16
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
103 Land Reclamation and Development			
{ 1143} Land Improvement			
Sixth Schedule (Pt.I)Areas			
		...	80.18 +80.18
{ 1144} Terracing with Water Distribution/ Harvesting			
Sixth Schedule (Pt.I)Areas			
		...	3,23.67 +3,23.67
Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹in lakh)	
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
101	Veterinary Services and Animal Health			
{ 0279}	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,71.08	1,80.66	2,47.82
	S.	9.58		+67.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
105	Piggery Development			
{ 1167}	Pig Farms			
	Sixth Schedule (Pt.I)Areas			
	O.	20.14	25.64	58.86
	S.	5.50		+33.22
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
800	Other Expenditure			
{ 1183}	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	33.99	33.99	55.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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.	82.94	82.94	1,78.33
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
101	Forest Conservation, Development and Regeneration			
{ 1237}	Consolidation of Forests			
	Sixth Schedule (Pt.I)Areas			
	O.	78.79	78.79	1,04.21
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
{ 1240}	Amenities to Staff & Labourer			
	Sixth Schedule (Pt.I)Areas			
			98.05	+98.05
	Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case have not been intimated (August 2011).			
102	Social and Farm Forestry			
{ 0295}	Social Forestry			
	Sixth Schedule (Pt.I)Areas			
			1,53.20	+1,53.20
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...
Head

		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
105	Forest Produce			
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I)Areas	...	1,00.69	+1,00.69
{ 1259}	Rehabilitation of degraded Forest Sixth Schedule (Pt.I)Areas	...	18.86	+18.86
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2011).			
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development Programme			
001	Direction and Administration			
{ 1340}	Subordinate Organisation Rural Development			
[680]	Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I)Areas	...	22.37	+22.37
	Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374}	Minor Lift Irrigation Sixth Schedule (Pt.I)Areas			
O.		3,89.52	3,89.52	6,93.87
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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.		1,45.45	1,45.45	5,11.20
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
02	Cottage Industries			
101	Industrial Estates Sixth Schedule (Pt.I)Areas			
O.		2.48	2.48	42.98
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
03 Handloom & Textile			
103 Handloom Industries			
{ 3018} Handloom Production Centre			
Sixth Schedule (Pt.I)Areas			
O.	52.50	1,26.00	+73.50
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
80 General			
001 Direction and Administration			
{ 0246} Supervision			
Sixth Schedule (Pt.I)Areas			
O.	73.67	1,40.26	+66.59
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Capital :

6. The capital section of the grant closed with a saving of ₹ 2,39.09 lakh. No part of the saving was anticipated and surrendered during the year.

7. In view of the final saving of ₹ 2,39.09 lakh, the supplementary provision of ₹ 17.00 lakh obtained in November 2010) proved injudicious.

8. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
018 Irrigation Project in Hill Districts			
Sixth Schedule (Pt.I)Areas			
O.	55.00	30.87	-24.13
Reasons for saving in the above case have not been intimated (August 2011).			
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
101 Surface Water			
{ 1522} Lift Irrigation			
Sixth Schedule (Pt.I)Areas			
O.	3,10.00	1,93.96	-1,16.04
Reasons for saving in the above case have not been intimated (August 2011).			
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.	1,00.00	50.00	-50.00
Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) concl...

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			
{ 1542} Construction of Tourist Rest House			
Sixth Schedule (Pt.I)Areas			
O.	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 (August 2011).			

9. Saving mentioned in note 8 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			
051 Construction			
{ 0247} Building (Survey & Statistics - Directorate)			
Sixth Schedule (Pt.I)Areas			
S.	17.00	17.00	33.89
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
4210 Capital Outlay on Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 Urban Health Services			
110 Hospital and Dispensaries			
Sixth Schedule (Pt.I)Areas			
	...	18.49	+18.49
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
212 Public Works Department			
{ 1230} Roads & Bridges			
Sixth Schedule (Pt.I)Areas			
	...	1,35.87	+1,35.87
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
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.	1,79.00	1,79.00	2,16.22
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

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

Revenue :

Major Head :

2029	Land Revenue
2039	State Excise Duties
2041	Taxes on Vehicles
2059	Public Works
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
2245	Relief on Account of Natural Calamities
2401	Crop Husbandry
2402	Soil and Water Conservation
2403	Animal Husbandry
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
3054	Roads and Bridges
3055	Road Transport
3454	Census Surveys and Statistics
3475	Other General Economic Services

Voted

Original	10,93,94,25			
Supplementary	35,56,01	11,29,50,26	9,88,97,64	-1,40,52,62
Amount surrendered during the year				...

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...**Capital :**

Major Head :

4059	Capital Outlay on Public Works				
4552	Capital Outlay on North Eastern Areas				
4701	Capital Outlay on Major and Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4711	Capital Outlay on Flood Control Projects				
5054	Capital Outlay on Roads and Bridges				
5452	Capital Outlay on Tourism				
Voted					
	Original	...			
	Supplementary	2,23,18,98	2,23,18,98	2,21,86,96	-1,32,02
	Amount surrendered during the year				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I)Areas	11,29,50.26	9,88,97.64	-1,40,52.62
	Total	11,29,50.26	9,88,97.64	-1,40,52.62
Capital :				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I)Areas	2,23,18.98	2,21,86.96	-1,32.02
	Total	2,23,18.98	2,21,86.96	-1,32.02

Revenue :

2. The grant closed with a saving of ₹ 1,40,52.62 lakh. No part of the saving was anticipated and surrendered during the year.

3. In view of the final saving of ₹ 1,40,52.62 lakh, the supplementary provision of ₹ 35,56.01 lakh (₹ 28,80.39 lakh obtained in July 2010, ₹ 3,75.62 lakh obtained in November 2010 and ₹ 3,00.00 lakh obtained in February 2011) proved injudicious.

4. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
103	Land Records			
{ 0146 }	District Charges			
	Sixth Schedule (Pt.I)Areas			
	O.	6,12.31	6,12.31	3,98.18
	Reasons for saving in the above case have not been intimated (August 2011).			-2,14.13
800	Other Expenditure			
{ 0330 }	Implementation of ceiling act on Land Holding			
	Sixth Schedule (Pt.I)Areas			
	O.	41.41	41.41	8.23
	Reasons for saving in the above case have not been intimated (August 2011).			-33.18

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	2,43.29	2,43.29	1,20.11
	Reasons for huge saving in the above case have not been intimated (August 2011).			
2059	Public Works			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0156}	Execution			
	Sixth Schedule (Pt.I)Areas			
	O.	6,11.31	6,11.31	4,55.89
{ 0246}	Supervision			
	Sixth Schedule (Pt.I)Areas			
	O.	66.36	66.36	48.88
	Reasons for saving in both the above cases have not been intimated (August 2011).			
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
101	Government Primary Schools			
{ 0166}	Government Primary School			
	Sixth Schedule (Pt.I)Areas			
	O.	2,36,15.09	2,36,15.09	1,62,07.35
	Reasons for huge saving in the above case have not been intimated (August 2011).			
104	Inspection			
{ 0118}	Block Office			
	Sixth Schedule (Pt.I)Areas			
	O.	2,35.84	2,35.84	83.22
{ 0249}	Sub-Divisional Office			
	Sixth Schedule (Pt.I)Areas			
	O.	2,15.28	2,15.28	93.81
	Reasons for saving in both the above cases have not been intimated (August 2011).			
02	Secondary Education			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys			
	Sixth Schedule (Pt.I)Areas			
	O.	3,08.44	3,08.44	63.74
	Reasons for huge saving in the above case have not been intimated (August 2011).			
03	University and Higher Education			
103	Government Colleges and Institutes			
{ 0597}	Government Art College			
	Sixth Schedule (Pt.I)Areas			
	O.	4,29.51	4,29.51	3,30.80
				-98.71

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
{ 4556} Provincialised Teachers and Staff Serving in Non-Government Colleges Sixth Schedule (Pt.I)Areas O.	18,75.35	18,75.35	6,77.79
Reasons for saving in both the above cases have not been intimated (August 2011).			
05 Language Development			
103 Sanskrit Education			
{ 0630} Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I)Areas O.	51.99	51.99	27.54
Reasons for saving in the above case have not been intimated (August 2011).			
80 General			
003 Training			
{ 0647} Provincialised B.T. College Sixth Schedule (Pt.I)Areas O.	83.76	83.76	41.97
Reasons for saving in the above case have not been intimated (August 2011).			
2210 Medical and Public Health II. State Plan and Non Plan Schemes			
01 Urban Health Services-Allopathy			
109 School Health Scheme Sixth Schedule (Pt.I)Areas O.	30.05	30.05	12.72
Reasons for saving in the above case have not been intimated (August 2011).			
03 Rural Health Services - Allopathy			
104 Community Health Centres Sixth Schedule (Pt.I)Areas O.	5,43.96	5,43.96	3,90.28
Reasons for saving in the above case have not been intimated (August 2011).			
06 Public Health			
101 Prevention and Control of Diseases			
{ 0190} Malaria Eradication Programme Sixth Schedule (Pt.I)Areas O.	5,74.09	5,74.09	4,34.69
Reasons for saving in both the above cases have not been intimated (August 2011).			
{ 0749} Leprosy Sixth Schedule (Pt.I)Areas O.	2,69.31	2,69.31	1,85.71
Reasons for saving in both the above cases have not been intimated (August 2011).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes II. State Plan and Non Plan Schemes			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
{ 0863} Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[770] Project Admn. Entertainment of Project Director ITDP Sixth Schedule (Pt.I)Areas O.	68.56	68.56	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0201 }	Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I)Areas			
	O.	2,27,88.00	2,59,33.00	57,35.92
	S.	31,45.00		-2,01,97.08
{ 3947 }	Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I)Areas			
	O.	1,82.00	1,82.00	...
	Reasons for huge saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0917 }	Industrial Training School Sixth Schedule (Pt.I)Areas			
	O.	40.78	40.78	5.96
{ 4229 }	Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I)Areas			
	O.	49.71	49.71	1.73
	Reasons for saving in both the above cases have not been intimated (August 2011).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
105	Prohibition			
{ 1729 }	Prohibition Propaganda Sixth Schedule (Pt.I)Areas			
	O.	18.30	18.30	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1026 }	Intensive Agriculture Extension Schemes Sixth Schedule (Pt.I)Areas			
	O.	4,45.27	4,45.27	2,18.01
{ 1027 }	Field Trial Stations & Cell Sixth Schedule (Pt.I)Areas			
	O.	34.58	34.58	9.82
	Reasons for saving in both the above cases have not been intimated (August 2011).			
105	Manures and Fertilisers			
{ 1042 }	Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I)Areas			
	O.	38.18	38.18	15.20
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
109	Extension and Farmers' Training			
{ 1079 }	National Agricultural Extension Project			
	Sixth Schedule (Pt.I)Areas			
	O.	1,16.44	1,16.44	60.51
				-55.93
{ 1081 }	Special Sub-Project (NAEP-III)			
	Sixth Schedule (Pt.I)Areas			
	O.	67.05	67.05	37.49
				-29.56
	Reasons for saving in both the above cases have not been intimated (August 2011).			
111	Agricultural Economics and Statistics			
{ 0293 }	Sample Survey & Evaluation			
	Sixth Schedule (Pt.I)Areas			
	O.	42.71	42.71	16.54
				-26.17
	Reasons for saving in the above case have not been intimated (August 2011).			
113	Agricultural Engineering			
{ 0044 }	Agriculture Implements			
	Sixth Schedule (Pt.I)Areas			
	O.	53.76	53.76	29.43
				-24.33
	Reasons for saving in the above case have not been intimated (August 2011).			
800	Other Expenditure			
{ 0171 }	High Yielding Varieties Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	1,42.39	1,42.39	70.69
				-71.70
	Reasons for saving in the above case have not been intimated (August 2011).			
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.	4,98.05	4,98.05	3,62.41
				-1,35.64
	Reasons for saving in the above case have not been intimated (August 2011).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
101	Veterinary Services and Animal Health			
{ 0279 }	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	4,81.86	4,81.86	3,63.78
				-1,18.08
	Reasons for saving in the above case have not been intimated (August 2011).			
796	Tribal Area Sub-Plan			
{ 0279 }	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,02.74	1,02.74	74.20
				-28.54
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
005	Survey and Utilization of Forest Resources			
{ 1229 }	Working Plan Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	58.64	12.78	-45.86
	Reasons for saving in the above case have not been intimated (August 2011).			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
{ 1270 }	Tiger Project			
	Sixth Schedule (Pt.I)Areas			
	O.	9,10.12	...	-9,10.12
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2011).			
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	Integrated Rural Development Programme			
001	Direction and Administration			
{ 1340 }	Subordinate Organisation Rural Development			
[680]	Block Administration			
	(Swarnajyoti Gram Swarajgar Yojana)			
	Sixth Schedule (Pt.I)Areas			
	O.	6,28.12	1,52.10	-4,76.02
	Reasons for huge saving in the above case have not been intimated (August 2011).			
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.	7,03.69	2,46.78	-4,56.91
	Reasons for huge saving in the above case have not been intimated (August 2011).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	24,90.53	18,35.26	-6,55.27
	Reasons for huge saving in the above case have not been intimated (August 2011).			
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.	64.47	36.15	-28.32
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	1,57.08	1,57.08	87.91
	Reasons for saving in the above case have not been intimated (August 2011).			
03	Handloom & Textile			
003	Training			
{ 1814}	Handloom Training Institute & Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,38.60	1,38.60	76.59
	Reasons for saving in the above case have not been intimated (August 2011).			
103	Handloom Industries			
{ 0011}	Regional Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	26.74	26.74	2.19
{ 3018}	Handloom Production Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	2,35.26	2,35.26	1,53.93
	Reasons for saving in both the above cases have not been intimated (August 2011).			
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.	91.01	91.01	55.79
[586]	Muster Roll			
	Sixth Schedule (Pt.I)Areas			
	O.	50.32	50.32	...
	Reasons for saving in both the above cases including non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (August 2011).			
80	General			
001	Direction and Administration			
{ 1382}	Execution (General)			
	Sixth Schedule (Pt.I)Areas			
	O.	11,19.94	11,19.94	6,73.85
	Reasons for saving in the above case have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

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			
{ 1461 }	Integrated Schemes for Improvement Statistical System of Assam			
	Sixth Schedule (Pt.I)Areas			
O.		59.98	40.12	-19.86
	Reasons for saving in the above case have not been intimated (August 2011).			
	5. Saving mentioned in note 4 above was counter-balanced by excess mainly under:-			
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
101	Collection Charges			
	Sixth Schedule (Pt.I)Areas			
O.		1,94.62	3,36.72	+1,42.10
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
2059	Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
053	Maintenance and Repairs			
{ 0220 }	Public Works			
	Sixth Schedule (Pt.I)Areas			
O.		3.15	1,33.59	+1,30.44
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
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.		1,31.39	3,61.22	+2,29.83
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
02	Secondary Education			
101	Inspection			
{ 0179 }	Inspection of Government School			
	Sixth Schedule (Pt.I)Areas			
O.		94.31	1,53.17	+58.86
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110 Assistance to Non-Government Secondary Schools			
{ 0580} Junior College			
Sixth Schedule (Pt.I)Areas			
O.	3,00.00	3,00.00	58,40.18 +55,40.18
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts College			
Sixth Schedule (Pt.I)Areas			
O.	1.00	1.00	11,80.13 +11,79.13
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[485] Grants to Adhoc Colleges			
Sixth Schedule (Pt.I)Areas			
O.	0.80	0.80	32.72 +31.92
[704] Non-Recurring Building Grant to Non-Govt. Colleges/ Institutions			
Sixth Schedule (Pt.I)Areas			
		...	24.08 +24.08
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 (August 2011).			
80 General			
003 Training			
{ 0642} Primary Teachers Training School			
Sixth Schedule (Pt.I)Areas			
O.	57.22	57.22	72.32 +15.10
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2203 Technical Education			
II. State Plan and Non Plan Schemes			
112 Engineering/Technical Colleges and Institutes			
Sixth Schedule (Pt.I)Areas			
		...	9,66.40 +9,66.40
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
101 Physical Education			
Sixth Schedule (Pt.I)Areas			
O.	1,39.19	1,39.19	6,39.69 +5,00.50
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0800}	Other Expenditure			
[541]	Games and Athletics			
	Sixth Schedule (Pt.I)Areas			
	O.	1.00	1,10.12	+1,09.12
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
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			
	O.	35.71	1,46.44	+1,10.73
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
107	Museums			
{ 0699}	Directorate of Museum			
	Sixth Schedule (Pt.I)Areas			
	O.	13.38	1,17.36	+1,03.98
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
796	Tribal Area Sub-Plan			
{ 0700}	Cultural Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	41.98	3,43.20	+3,01.22
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	2,39.92	4,13.98	+1,74.06
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
06	Public Health			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	7.72	2,84.92	+2,77.20
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
112	Public Health Education Sixth Schedule (Pt.I)Areas O.	24.47	24.47	4,84.33	+4,59.86
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).				
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.	3,82.86	3,82.86	23,42.35	+19,59.49
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).				
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.	52.64	52.64	9,15.68	+8,63.04
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).				
2220	Information and Publicity II. State Plan and Non Plan Schemes 01 Films 001 Direction and Administration Sixth Schedule (Pt.I)Areas O.	86.54	86.54	2,05.02	+1,18.48
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes II. State Plan and Non Plan Schemes 03 Welfare of Backward Classes 001 Direction and Administration { 0881} Welfare of Tea Garden and Ex-Tea Garden Tribes [626] Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q. Sixth Schedule (Pt.I)Areas O.	8.98	8.98	28,41.13	+28,32.15
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).				

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
80	General			
001	Direction and Administration			
{ 0887 }	Establishment of Welfare Officers & Other Staff at S.D.H.Q., Non Official Member of SC/ST/OBC			
	Sixth Schedule (Pt.I)Areas			
	O.	83.34	83.34	1,35.05
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+51.71
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
02	Employment Service			
101	Employment Services			
	Sixth Schedule (Pt.I)Areas			
	O.	36.82	36.82	92.48
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+55.66
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0916 }	Craftsman Training Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	29.86	29.86	56.80
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+26.94
{ 4228 }	Establishment of ITI, Kokrajhar			
	Sixth Schedule (Pt.I)Areas			
	O.	68.11	68.11	1,05.70
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			+37.59
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
001	Direction and Administration			
{ 0142 }	District & Subordinate Offices			
	Sixth Schedule (Pt.I)Areas			
	O.	18.56	53.95	3,41.33
	S.	35.39		
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			+2,87.38
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.	32.53	32.53	1,20.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+87.47

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
{ 0199 }	Old Age Pension Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	3.99	96.03	+92.04
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0177 }	Implementation of Integrated Child Development Service Schemes (ICDS)			
	Sixth Schedule (Pt.I)Areas			
		...	79.58	+79.58
	Reasons for incurring expenditure without the budget provision have not been intimated (August 2011).			
2245	Relief on Account of Natural Calamities			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
		...	6,49.25	+6,49.25
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	7,69.02	15,79.75	+8,10.73
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
107	Plant Protection			
{ 0208 }	Plant Protection Campaign			
	Sixth Schedule (Pt.I)Areas			
	O.	15.15	61.29	+46.14
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
109	Extension and Farmers' Training			
{ 1077 }	Farmers Institutes & EMTC			
	Sixth Schedule (Pt.I)Areas			
	O.	4.97	29.69	+24.72
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
113	Agricultural Engineering			
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	55.56	2,33.04	+1,77.48
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
119	Horticulture and Vegetable Crops			
{ 1105}	Community Canning & Training on Fruit Preservation			
	Sixth Schedule (Pt.I)Areas			
	O.	20.04	36.39	+16.35
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0217}	Protection of Reverie Land			
	Sixth Schedule (Pt.I)Areas			
	O.	1.04	1,86.22	+1,85.18
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
103	Land Reclamation and Development			
{ 0170}	Gully Control Works			
	Sixth Schedule (Pt.I)Areas			
	O.	1.05	1,38.88	+1,37.83
{ 1143}	Land Improvement			
[132]	Land Development			
	Sixth Schedule (Pt.I)Areas			
	O.	0.53	1,18.34	+1,17.81
	Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarter's Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	26.10	1,77.33	+1,51.23
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
104	Sheep and Wool Development			
{ 1166}	Sheep and Goat Farm			
	Sixth Schedule (Pt.I)Areas			
	O.	33.48	57.36	+23.88
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1166 }	Sheep and Goat Farm Sixth Schedule (Pt.I)Areas			
	O.	33.48	57.36	+23.88
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration Sixth Schedule (Pt.I)Areas			
	O.	1,10.06	2,77.11	+1,67.05
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
101	Inland Fisheries			
{ 1203 }	Fish Seed Farming Sixth Schedule (Pt.I)Areas			
	O.	29.97	1,12.00	+82.03
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172 }	Headquarter's Establishment Sixth Schedule (Pt.I)Areas			
	O.	1,04.16	1,90.09	+85.93
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
070	Communications and Buildings			
{ 0121 }	Buildings Sixth Schedule (Pt.I)Areas			
		...	1,87.24	+1,87.24
{ 1230 }	Roads & Bridges Sixth Schedule (Pt.I)Areas			
	O.	4.39	3,43.75	+3,39.36
	Reasons for incurring expenditure without the budget provision in the former case and over the budget provision in the latter case above have not been intimated (August 2011).			
101	Forest Conservation, Development and Regeneration			
{ 1238 }	Forest Protection Force Sixth Schedule (Pt.I)Areas			
	O.	3.24	1,27.95	+1,24.71
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
102	Social and Farm Forestry			
{ 0295 }	Social Forestry Sixth Schedule (Pt.I)Areas			
	O.	1,39.51	2,02.10	+62.59

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
{ 1245} Nursery Sixth Schedule (Pt.I)Areas O.	1.00	1.00	17.95 +16.95
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2011).			
800 Other Expenditure { 0800} Other Expenditure [708] Other works Sixth Schedule (Pt.I)Areas O.	4.33	4.33	2,06.22 +2,01.89
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
02 Environmental Forestry and Wild Life 110 Wild Life Preservation { 1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I)Areas O.	96.23	96.23	2,03.92 +1,07.69
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			
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.	1,75.41	1,75.41	2,48.85 +73.44
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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.	1,79.19	1,79.19	3,74.33 +1,95.14
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
101 Audit of Co-operatives { 1317} Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I)Areas O.	1,78.80	1,78.80	4,59.36 +2,80.56
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			
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.	3,86.20	3,86.20	5,49.46 +1,63.26
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 0017}	Sericulture Farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I)Areas			
	O.	6,66.60	6,66.60	8,03.19
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+1,36.59
02	Cottage Industries			
102	Small Scale Industries			
{ 1799}	Regional Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	2,74.74	2,74.74	6,88.18
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			+4,13.44
03	Handloom & Textile			
103	Handloom Industries			
{ 0013}	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,50.28	1,50.28	4,96.67
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			+3,46.39
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1390}	Road Safety Staff			
	Sixth Schedule (Pt.I)Areas			
	O.	12.66	12.66	3,98.62
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2011).			+3,85.96
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.	8.89	8.89	53.69
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2011).			+44.80

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Capital :			
6. The grant in the capital section closed with a saving of ₹ 1,32.02 lakh. No part of the saving was anticipated and surrendered during the year.			
7. Saving occurred 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			
{ 0160} Flow Irrigation			
[851] CLA (AIBP Programme)			
Sixth Schedule (Pt.I)Areas			
S.	2,23,18.98	2,23,18.98	1,12,76.60
			-1,10,42.38
Reasons for huge saving in the above case have not been intimated (August 2011).			
8. Saving mentioned in note 7 above was partly off-set 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			
80 General			
051 Construction			
Sixth Schedule (Pt.I)Areas			
	...	24.12	+24.12
Reasons for incurring expenditure without budget provision have not been intimated (August 2011).			
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
226 W.P.T & B.C. Department			
{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement			
Sixth Schedule (Pt.I)Areas			
	...	7,42.68	+7,42.68
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
4701 Capital Outlay on Major and Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
011 Champabati Irrigation Project			
Sixth Schedule (Pt.I)Areas			
	...	2,24.31	+2,24.31
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) conclud...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4702 Capital Outlay on Minor Irrigation II. State Plan and Non Plan Schemes 796 Tribal Area Sub-Plan { 0160} Flow Irrigation Sixth Schedule (Pt.I)Areas	...	31,71.55	+31,71.55
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
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	...	4,68.34	+4,68.34
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
800 Other Expenditure { 0107} Assistance to the Bodoland Autonomous Council Sixth Schedule (Pt.I)Areas	...	14,96.66	+14,96.66
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
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	...	42,69.14	+42,69.14
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			
5452 Capital Outlay on Tourism II. State Plan and Non Plan Schemes 01 Tourist Infrastructure 800 Other Expenditure { 2823} Construction of Bodoland Movement Cementary cum Tourist Centre at Deborgaon, Kokrajhar Sixth Schedule (Pt.I)Areas	...	5,13.41	+5,13.41
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2011).			

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2010-2011 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	5,03	...	...	...	-5,03	...
2	11	Secretariat and Attached Offices	24,57	...	...	...	-24,57	...
3	17	Administrative and Functional Buildings	6,89,79	...	2,52	...	-6,87,27	...
4	24	Aid Materials	1,00	...	...	...	-1,00	...
5	29	Medical and Public Health	2,87,56,45	...	...	...	-2,87,56,45	...
6	30	Water Supply and Sanitation	1,39,30,00	20,56,00	33	...	-1,39,29,67	-20,56,00
7	31	Urban Development (Town & Country Planning)	13,20,00	...	...	...	-13,20,00	...
8	34	Urban Development (Municipal Administration Department)	6,00,00	...	...	...	-6,00,00	...
9	37	Food Storage, Warehousing & Civil Supplies	18,96,05	...	...	...	-18,96,05	...
10	39	Social Security, Welfare & Nutrition	2,26,61,46	...	...	...	-2,26,61,46	...
11	48	Agriculture	2,14,68,51	...	...	...	-2,14,68,51	...
12	49	Irrigation	7,77,44	25,00	26	...	-7,77,18	-25,00
13	51	Soil and Water Conservation	25,81,98	...	...	...	-25,81,98	...
14	52	Animal Husbandry	1,47,20,78	...	...	...	-1,47,20,78	...
15	53	Dairy Development	3,77,13	...	...	...	-3,77,13	...
16	54	Fisheries	18,27,63	...	...	...	-18,27,63	...
17	55	Forestry and Wild Life	9,46,00	...	...	...	-9,46,00	...
18	56	Rural Development (Panchayat)	5,65,70,24	...	...	...	-5,65,70,24	...
19	57	Rural Development	4,09,93,25	...	...	...	-4,09,93,25	...
20	59	Sericulture and Weaving	93,16,27	...	...	...	-93,16,27	...
21	60	Cottage Industries	9,26,00	...	...	...	-9,26,00	...
22	63	Water Resources	...	...	22	...	22	...
23	64	Roads and Bridges	1,13,39,10	20,00,00	38,48	...	-1,13,00,62	-20,00,00
24	71	Education (Elementary, Secondary etc.)	45,97,73,68	...	...	...	-45,97,73,68	...
25	73	Urban Development (GDD)	12,83,00	...	...	...	-12,83,00	...
26	74	Sports & Youth Services	17,62,00	-17,62,00	...
		Total	69,45,47,36	40,81,00	41,81	...	-69,45,05,55	-40,81,00

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