



APPROPRIATION ACCOUNTS

2011-2012

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS 2011-2012 GOVERNMENT OF ASSAM



APPROPRIATION ACCOUNTS

2011-2012

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2011-2012 presents the accounts of sums expended in the year ended 31st March, 2012 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

2011-2012

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

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in ₹)		Percentage of Savings(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)														
1	State Legislature	Voted	54,88,19	44,25,70	42,78,99	26,78,78	12,09,20	17,46,92	...	...	-33.87	-22.03	-47.41	-39.47
		Charged	62,00	...	39,15	...	22,85	...	...	...	-30.61	-36.85	...	...
	Head of State	Charged	4,94,90	...	4,12,93	...	81,97	...	...	...	-34.77	-16.56	...	...
2	Council of Ministers	Voted	10,78,27	...	6,87,60	...	3,90,67	...	...	...	-14.55	-36.23	...	...
3	Administration of Justice	Voted	1,66,60,49	...	98,49,16	...	68,11,33	...	...	...	-31.27	-40.88	...	...
		Charged	39,49,70	...	30,95,01	...	8,54,69	...	...	...	-24.77	-21.64	...	...
4	Elections	Voted	1,01,97,91	...	82,38,45	...	19,59,46	...	...	...	-4.20	-19.21	...	...
		Charged	...	...	...	...	...	...	...	...	-100.00	...	...	...
5	Sales Tax and Other Taxes	Voted	82,82,28	...	67,95,56	...	14,86,72	...	...	...	-27.31	-17.95	...	...
6	Land Revenue and Land Ceiling	Voted	3,22,60,51	...	1,55,23,08	...	1,67,37,43	...	...	...	-66.17	-51.88	...	...
		Charged	3,70	...	...	...	3,70	...	...	...	-100.00	-100.00	...	...
7	Stamps and Registration	Voted	30,68,36	...	15,42,82	...	15,25,54	...	...	...	-41.04	-49.72	...	...
8	Excise and Prohibition	Voted	38,18,46	...	30,23,94	...	7,94,52	...	...	...	-32.64	-20.81	...	...
9	Transport Services	Voted	1,40,73,28	55,02,00	1,23,65,30	54,42,00	17,07,98	60,00	...	...	-25.75	-12.14	-0.13	-1.09
10	Other Fiscal Services	Voted	1,64,11	...	1,45,34	...	18,77	...	...	...	-32.43	-11.44	...	...
	Public Service Commission	Charged	6,96,76	...	6,53,34	...	43,42	...	...	...	-22.88	-6.23	...	...
11	Secretariat and Attached Offices	Voted	16,98,38,83	4,50,00	12,19,08,13	3,00,00	4,79,30,70	1,50,00	...	...	-64.23	-28.22	-33.19	-33.33
12	District Administration	Voted	1,26,62,72	...	1,05,70,74	...	20,91,98	...	...	...	-56.71	-16.52	...	...
		Charged	31,16	...	2,88,87	...	...	...	2,57,71	...	-81.28	+827.05	...	...
									(2,57,71,084)					
13	Treasury and Accounts Administration	Voted	99,83,32	...	58,96,08	...	40,87,24	...	...	...	-39.22	-40.94	...	...
14	Police	Voted	24,46,18,62	48,04,00	17,98,61,52	5,70,16	6,47,57,10	42,33,84	...	...	-28.93	-26.47	-100.00	-88.13
		Charged	2,00,00	...	19,45	...	1,80,55	...	...	...	-70.90	-90.28	...	...
15	Jails	Voted	57,68,90	...	48,36,07	...	9,32,83	...	...	...	-37.02	-16.17	...	...
		Charged	11,00	...	5,00	...	6,00	...	...	...	+22.22	-54.55	...	...
16	Stationery and Printing	Voted	28,32,33	...	24,30,49	...	4,01,84	...	...	...	-38.50	-14.19	...	...

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 ₹)		Revenue	Capital	2010-2011	2011-2012	2010-2011	2011-2012
								Revenue	Capital							Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
₹ in thousand)															
17	Administrative and Functional Buildings	Voted	2,28,40,59	2,32,36,77	2,22,02,53	74,77,77	6,38,06	1,57,59,00	...	...	-26.08	-2.79	-52.21	-67.82
18	Fire Services	Voted	1,05,60,77	...	85,27,17	...	20,33,60	...	...	...	-18.17	-19.26	...	...
		Charged	1,00	...	...	...	1,00	...	...	...	-100.00	...	...
19	Vigilance Commission and Others	Voted	47,25,52	...	39,75,46	...	7,50,06	...	...	...	-10.04	-15.87	...	...
20	Civil Defence and Home Guards	Voted	1,48,79,61	...	1,31,54,75	...	17,24,86	...	...	...	-22.39	-11.59	...	...
		Charged	...	...	...	...	...	...	...	...	-100.00	...	...	...
21	Guest Houses, Government Hostels etc.	Voted	14,57,84	...	12,76,53	...	1,81,31	...	...	...	-20.72	-12.44	...	...
22	Administrative Training	Voted	6,77,20	...	8,67,46	...	...	1,90,26	...	...	-26.33	+28.10	...	...
								(190,26,416)							
23	Pension and Other Retirement Benefits	Voted	24,10,76,00	...	31,23,73,28	...	...	7,12,97,28	...	...	-6.04	+29.57	...	...
		Charged	5,55,00	...	...	...	5,55,00	...	...	...	-73.16	-100.00	...	...
24	Aid Materials	Voted	1,00	...	...	...	1,00	...	...	...	-100.00	-100.00	...	...
25	Miscellaneous General Services	Voted	3,61,69,72	...	2,58,90,40	...	1,02,79,32	...	...	...	-58.99	-28.42	...	...
		Charged	50,00	...	...	...	50,00	...	...	...	-100.00	...	...	...
26	Education (Higher Education)	Voted	10,76,05,10	10,00	9,43,91,32	...	1,32,13,78	10,00	...	...	-10.86	-12.28	-100.00	-100.00
27	Art and Culture	Voted	1,01,69,00	...	51,62,41	...	50,06,59	...	...	...	-39.91	-49.23	...	...
28	State Archives	Voted	1,07,04	...	96,55	...	10,49	...	...	...	-18.31	-9.80	...	...
29	Medical and Public Health	Voted	16,53,36,95	...	14,60,91,91	...	1,92,45,04	...	...	...	-28.83	-11.64	...	...
		Charged	30,00	...	...	...	30,00	...	...	...	-97.76	-100.00	...	...
30	Water Supply and Sanitation	Voted	2,94,63,09	1,20,33,98	2,76,60,23	1,11,51,54	18,02,86	8,82,44	...	...	-23.60	-6.12	-19.64	-7.33
31	Urban Development (Town & Country Planning)	Voted	1,71,08,85	...	63,75,65	...	1,07,33,20	...	...	...	-85.85	-62.73	...	...
32	Housing Schemes	Voted	6,21,27	1,32,00	4,18,47	1,24,00	2,02,80	8,00	...	...	-66.41	-32.64	...	-6.06
33	Residential Buildings	Voted	19,66,83	21,21,00	10,36,63	7,47,41	9,30,20	13,73,59	...	...	-44.73	-47.29	-67.63	-64.76

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 ₹)		2010-2011		2011-2012		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)														
34	Urban Development (Municipal Administration Department)	Voted	72,87,18	17,70,07	14,83,49	10,13,25	58,03,69	7,56,82	...	...	-52.72	-79.64	-92.42	-42.76
35	Information and Publicity	Voted	24,87,47	...	23,11,37	...	1,76,10	...	...	...	-10.51	-7.08	...	...
36	Labour and Employment	Voted	1,86,89,09	...	1,10,05,63	...	76,83,46	...	...	...	-61.90	-41.11	...	...
37	Food Storage, Warehousing & Civil Supplies	Voted	1,32,88,61	...	-88,04,66	...	2,20,93,27	...	...	...	-15.15	-166.26	...	...
		Charged	73	...	...	...	73	...	...	...	...	-100.00	...	...
38	Welfare of Scheduled Caste/Scheduled Tribes and Other Backward Classes.	Voted	6,30,99,08	59,02	5,07,17,23	35,00	1,23,81,85	24,02	...	...	-42.58	-19.62	...	-40.70
39	Social Security, Welfare & Nutrition	Voted	13,97,16,15	10,00	10,25,14,09	...	3,72,02,06	10,00	...	...	-37.57	-26.63	-100.00	-100.00
40	Sainik Welfare and other Relief Programmes etc.	Voted	33,38,00	...	24,32,01	...	9,05,99	...	...	...	+35.22	-27.14	...	...
41	Natural Calamities	Voted	2,88,96,00	...	2,83,62,31	...	5,33,69	...	...	...	-48.39	-1.85	...	...
42	Social Services	Voted	6,88,77,68	...	1,82,45,60	...	5,06,32,08	...	...	...	-90.43	-73.51	...	...
43	Co-operation	Voted	62,95,27	19,17,00	55,34,92	17,98,90	7,60,35	1,18,10	...	...	-23.51	-12.08	-57.28	-6.16
44	North Eastern Council Schemes	Voted	42,87,70	11,71,78,87	6,08,81	3,47,57,03	36,78,89	8,24,21,84	...	...	-89.45	-85.80	-83.20	-70.34
45	Census, Surveys and Statistics	Voted	52,41,40	...	35,83,28	...	16,58,12	...	...	...	-32.36	-31.64	...	...
46	Weights and Measures	Voted	11,76,11	...	6,97,30	...	4,78,81	...	...	...	-50.42	-40.71	...	...
47	Trade Adviser	Voted	96,09	...	1,01,38	...	...	...	5,29	...	-14.48	+5.51	...	...
									(5,29,206)					
48	Agriculture	Voted	9,23,91,25	...	6,50,62,03	...	2,73,29,22	...	...	...	-28.90	-29.58	...	...
49	Irrigation	Voted	5,11,25,14	6,24,54,03	2,96,97,20	4,09,83,45	2,14,27,94	2,14,70,58	...	...	-44.67	-41.91	-31.38	-34.38
		Charged	...	...	...	...	...	...	...	...	-100.00	...	...	...
50	Other Special Areas Programmes	Voted	1,13,40,21	...	30,14,99	...	83,25,22	...	...	...	-15.46	-73.41	...	...
51	Soil and Water Conservation	Voted	41,26,42	...	37,37,68	...	3,88,74	...	...	...	-17.18	-9.42	...	...
52	Animal Husbandry	Voted	2,39,37,90	8,38,91	1,88,92,90	8,38,91	50,45,00	...	...	...	-32.91	-21.08	-100.00	...
		Charged	1,00,00	...	69,29	...	30,71	...	...	...	-75.45	-30.71	...	...
53	Dairy Development	Voted	43,42,15	...	28,72,17	...	14,69,98	...	...	...	-49.54	-33.85	...	...
54	Fisheries	Voted	90,88,64	...	55,21,82	...	35,66,82	...	...	...	-42.41	-39.24	...	...
55	Forestry and Wild Life	Voted	4,43,32,62	4,00,41	2,60,10,09	62,66	1,83,22,53	3,37,75	...	...	-49.26	-41.33	-100.00	-84.35
		Charged	...	...	...	...	...	...	...	...	-100.00	...	...	...

Summary of Appropriation Accounts

Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Savings(-)/Excess(+)				
								(Actual Excess in ₹)						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2010-2011	2011-2012	2010-2011	2011-2012
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
(₹ in thousand)														
56	Rural Development (Panchayat)	Voted	5,51,84,05	...	5,01,04,26	...	50,79,79	...	...	...	-40.74	-9.21	...	...
		Charged	15,48	...	4,54	...	10,94	...	...	...	-99.03	-70.67	...	...
57	Rural Development	Voted	5,12,41,22	...	3,11,56,42	...	2,00,84,80	...	...	...	-19.56	-39.20	...	...
58	Industries	Voted	95,81,76	1,51,32,22	72,33,28	69,82,23	23,48,48	81,49,99	...	...	-21.16	-24.51	-75.12	-53.86
59	Sericulture and Weaving	Voted	2,14,62,17	30,00	1,55,19,45	...	59,42,72	30,00	...	...	-25.71	-27.69	-100.00	-100.00
60	Cottage Industries	Voted	52,64,51	16,60,00	42,32,63	17,00	10,31,88	16,43,00	...	...	-26.37	-19.60	-67.35	-98.98
61	Mines and Minerals	Voted	10,29,63	5,39,00	10,04,87	3,78,00	24,76	1,61,00	...	...	-29.68	-2.40	-100.00	-29.87
62	Power (Electricity)	Voted	44,08,05	5,10,87,00	1,04,79,41	1,81,26,97	...	3,29,60,03	60,71,36	...	-82.13	+137.73	-42.66	-64.52
									(60,71,35,926)					
63	Water Resources	Voted	2,06,87,51	9,07,37,36	1,95,40,25	2,83,05,70	11,47,26	6,24,31,66	...	...	-31.01	-5.55	-65.57	-68.80
		Charged	...	...	...	1,86,50	...	...	...	1,86,50	...	...	...	+100.00
									(1,86,49,720)					
64	Roads and Bridges	Voted	8,43,84,03	10,56,83,17	6,19,18,07	5,80,92,59	2,24,65,96	4,75,90,58	...	...	-29.87	-26.62	-47.96	-45.03
65	Tourism	Voted	31,12,40	43,16,71	15,86,46	30,10,84	15,25,94	13,05,87	...	...	-27.33	-49.03	-68.39	-30.25
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions.	Voted	10,18,83,70	...	6,55,82,27	...	3,63,01,43	...	...	...	-75.15	-35.63	...	...
67	Horticulture	Voted	13,06,96	...	6,01,57	...	7,05,39	...	...	...	-36.29	-53.97	...	...
	Public Debt and Servicing of Debt	Charged	22,37,38,02	11,65,08,64	22,07,49,56	11,46,08,68	29,88,46	18,99,96	...	...	-19.60	-1.34	-11.83	-1.63
68	Loans to Government Servants	Voted	...	1,10,00	...	9,24	...	1,00,76	...	...	...	...	-91.05	-91.60
69	Scientific Services and Research	Voted	17,53,38	...	13,37,02	...	4,16,36	...	...	...	-54.48	-23.75	...	...
70	Hill Areas	Voted	62,19,59	1,94,00	1,56,97	1,64,00	60,62,62	30,00	...	...	-55.05	-97.48	-100.00	-15.46
71	Education (Elementary, Secondary etc.)	Voted	60,01,57,60	...	50,97,57,07	...	9,04,00,53	...	...	...	-21.51	-15.06	...	...
		Charged	...	...	...	...	...	...	...	...	-100.00	...	...	...
72	Relief & Rehabilitation	Voted	42,44,60	...	14,12,13	...	28,32,47	...	...	...	-66.57	-66.73	...	...
73	Urban Development (GDD)	Voted	6,85,90,65	6,49,00	2,82,25,67	4,97,61	4,03,64,98	1,51,39	...	...	-68.48	-58.85	-88.21	-23.33
74	Sports & Youth Services	Voted	58,29,55	...	39,97,60	...	18,31,95	...	...	...	-30.34	-31.43	...	...
75	Information Technology	Voted	40,25,01	29,30,22	36,68,51	14,95,97	3,56,50	14,34,25	...	...	...	-8.86	-62.03	-48.95

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 ₹)		Revenue	Capital	2010-2011	2011-2012	
								Revenue	Capital					Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)														
76	Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	6,55,43,08	1,40,36,49	4,86,56,70	89,80,15	1,68,86,38	50,56,34	...	...	-39.47	-25.76	-4.58	-36.02
77	Hill Areas Department (North Cachar Hills Autonomous Council)	(Voted	3,07,52,16	46,87,40	2,74,71,60	35,95,12	32,80,56	10,92,28	...	...	-34.23	-10.67	-8.71	-23.30
78	Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	Voted	10,89,00,22	81,00,00	10,28,43,62	2,16,05,68	60,56,60	...	...	1,35,05,68	-12.44	-5.56	-0.59	+166.74
										(1,35,05,68,252)				
		Voted	3,06,45,84,95	53,72,36,33	2,42,75,41,49	25,92,41,96	71,46,07,65	29,15,00,05	7,75,64,19	1,35,05,68	-34.09	-23.32	-54.85	-54.26
Total		Charged	22,99,39,45	11,65,08,64	22,53,37,14	11,47,95,18	48,60,02	18,99,96	2,57,71	1,86,50	-20.07	-2.11	-11.83	-1.63
									(2,57,71,084)	(1,86,49,720)				
Grand Total			3,29,45,24,40	65,37,44,97	2,65,28,78,63	37,40,37,14	71,94,67,67	29,34,00,01	7,78,21,90	1,36,92,18	-33.03	-19.48	-46.85	-42.79
									(7,78,21,89,891)	(1,36,92,17,972)				

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

Excess over the following Grants/Appropriation requires regularisation :-

REVENUE SECTION

Voted

- 22 - Administrative Training
- 23 - Pension and Other Retirement Benefits
- 47 - Trade Adviser
- 62 - Power (Electricity)

Charged

- 12 - District Administration

CAPITAL SECTION

Voted

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

Charged

- 63 - Water Resources

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 2011-2012 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	2,42,75,41,49	25,92,41,96	22,53,37,14	11,47,95,18
Total Deduct - recoveries shown in Appendix	23,37	...	...	...
Net total expenditure as shown in Statement 10 of Finance Accounts	2,42,75,18,12	25,92,41,96	22,53,37,14	11,47,95,18

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 357.

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 2012 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 2012 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 2012.

Sd/-
(VINOD RAI)
Comptroller and Auditor General of India

The 29th October 2012.
New Delhi

APPROPRIATION ACCOUNTS

2011-2012

Grant No. 1 State Legislature

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue :				
Major Head :				
2011	Parliament/State/Union Territory Legislatures			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	52,75,06		
	Supplementary	2,13,13	54,88,19	42,78,99
	Amount surrendered during the year (March 2012)			-12,09,20
				5,63,17
Charged				
	Original	62,00		
	Supplementary	...	62,00	39,15
	Amount surrendered during the year (March 2012)			-22,85
				25,41
Capital :				
Major Head :				
4217	Capital Outlay on Urban Development			
7610	Loans to Government Servants,etc			
Voted				
	Original	40,95,70		
	Supplementary	3,30,00	44,25,70	26,78,78
	Amount surrendered during the year (March 2012)			-17,46,92
				17,46,89

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	54,88.19	42,60.23	-12,27.96
	Sixth Schedule (Pt. I)Areas	...	18.76	+18.76
	Total	54,88.19	42,78.99	-12,09.20
Charged				
	General	62.00	39.15	-22.85
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	62.00	39.15	-22.85
Capital :				
Voted				
	General	44,25.70	26,78.78	-17,46.92
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	44,25.70	26,78.78	-17,46.92

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

2. The voted portion of the grant closed with a saving of ₹ 12,09.20 lakh against which an amount of ₹ 5,63.17 lakh was surrendered during the year.
3. In view of the final saving of Rs. 12,09.20 lakh, the supplementary provision of ₹ 2,13.13 lakh obtained in December 2011 proved fully unjustified.
4. The charged portion of the grant also closed with a saving of ₹ 22.85 lakh against which an amount of ₹ 25.41 lakh was surrendered during the year.
5. In view of the saving of ₹ 22.85 lakh, surrendering of provision of ₹ 25.41 lakh proved unjustified.
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				
	O.	17,69.00	14,45.13	14,45.81	+0.68
	S.	63.13			
	R.	-3,87.00			
	General (Charged)				
	O.	62.00	36.59	39.15	+2.56
	R.	-25.41			
	No specific reason was attributed to anticipated saving in both the above cases. Ultimate excess was reportedly due to late receipt of information regarding foreign tour of Hon'ble Speaker.				
{ 0012}	Leader of the Opposition				
	General				
	O.	34.50	3.24	3.24	...
	R.	-31.26			
	Anticipated saving was reportedly due to non-existence of leader of the opposition during 13th Assembly constituted w.e.f. 16-05-2011.				
103	Legislative Secretariat				
	General				
	O.	13,96.56	12,82.27	12,82.04	-0.23
	R.	-1,14.29			
	No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2012).				
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				
	O.	1,50.00	2,70.45	2,70.45	...
	S.	1,50.00			
	R.	-29.55			
	No specific reason was attributed to anticipated saving in the above case.				

Grant No. 1 State Legislature 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			
111	Pensions to Legislators			
	General			
	O.	18,68.00	12,14.75	-6,40.26
	R.	-12.99		
	Reduction of provision by way of re-appropriation was reportedly due to transfer of provision to Sixth Schedule Areas as no provision was made during the year. Reasons for final saving have not been intimated (August 2012).			

Capital :

7. The grant in the capital section closed with a saving of ₹ 17,46.92 lakh against which an amount of ₹ 17,46.89 lakh was surrendered during the year.

8. In view of the final saving of ₹ 17,46.92 lakh, the supplementary provision of ₹ 3,30.00 lakh obtained in December 2011 proved fully unjustified.

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			
[081]	Improvement & Repairing / Renovation of old MLA Hostel			
	General			
	O.	4,00.00	2,32.01	-0.01
	R.	-1,67.98		
[532]	Improvement, Renovation of Approach Road			
	General			
	O.	50.00	...	...
	R.	-50.00		
[699]	Improvement of Assam Legislative Assembly Complex Drainage System			
	General			
	O.	50.00	22.81	...
	R.	-27.19		
[812]	Completion of 4 storied RCC Flat for MLAs (3x6=18) Units			
	General			
	O.	4,00.00	1,82.00	...
	R.	-2,18.00		

		Grant No. 1 State Legislature contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[815]	Work by PHE				
	General				
	O.	1,45.70	...	...	...
	R.	-1,45.70			
[816]	Improvement, Renovation of Old/ New Hostel				
	General				
	O.	1,00.00	13.62	13.60	-0.02
	R.	-86.38			
	No specific reason was attributed to anticipated saving in all the above cases.				
[817]	Completion of Boundary Wall of Hengrabari Complex				
	General				
	O.	2,00.00	...	...	...
	R.	-2,00.00			
	Out of ₹ 2,00.00 lakh, ₹ 1,38.55 lakh was anticipated saving and the balance amount of ₹ 61.45 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed.				
[862]	Assembly Library-Commencement of Work				
	General				
	O.	20.00	...	...	...
	R.	-20.00			
{ 1848}	Construction of Assembly Building				
	General				
	O.	2,30.00	...	...	...
	R.	-2,30.00			
[654]	Construction of the Hon'ble Speaker and Deputy Speakers' Residence				
	General				
	O.	60.00	1,66.00	1,66.00	...
	S.	1,85.00			
	R.	-79.00			
[727]	Construction of Opposition Leaders' Residence				
	General				
	O.	70.00	...	...	...
	R.	-70.00			
[728]	Construction of two New Cottage for Senior Members				
	General				
	O.	2,00.00	...	...	...
	R.	-2,00.00			
[811]	Construction of New Assembly House (Additional Central Assistance spill over 2007-2008)				
	General				
	O.	12,00.00	9,99.99	9,99.99	...
	R.	-2,00.01			

Grant No. 1 State Legislature concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[814]	Repairing and Renovation of existing Assembly House and MLAs building			
	General			
	O.	2,00.00	1,28.81	...
	R.	-71.19		
	No specific reason was attributed to anticipated saving in all the above cases.			

10. Saving mentioned in note 9 above was partly counter-balanced by excess 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			
[636]	Construction of Police Control Room			
	General			
	R.	29.61	29.62	+0.01

Augmentation of provision by way of re-appropriation was reportedly for making payment against the construction of Police Control Room for which no budgetary provision was made during the year. Excess was reportedly due to incurring expenditure drawn from the Contingency Fund.

Appropriation: Head of State

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2012	President,Vice-PresidentGovernorAdministrator of Union Territories			
Charged				
	<i>Original</i>	4,84,40		
	<i>Supplementary</i>	10,50	4,94,90	4,12,93
	<i>Amount surrendered during the year (March 2012)</i>			-81,97
				95,14

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	4,94.60	4,12.93	-81.67
	Sixth Schedule (Pt. I)Areas	0.30	...	-0.30
	Total	4,94.90	4,12.93	-81.97

Revenue :

- The appropriation closed with a saving of ₹ 81.97 lakh against which an amount of ₹ 95.14 lakh was surrendered during the year.
- Surrendering of provision of ₹ 95.14 lakh against the final saving of ₹ 81.97 lakh proved injudicious.
- In view of the final saving of ₹ 81.97 lakh, the supplementary provision of ₹ 10.50 lakh obtained in December 2011 proved fully unjustified.
- Saving occurred mainly under:-

Head		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2012	President,Vice-PresidentGovernor,Administrator of Union Territories			
II.	State Plan and Non Plan Schemes			
03	GovernorAdministrator of Union Territories			
090	Secretariat			
	General (Charged)			
	O.	1,70.50	1,18.89	1,28.90
	S.	3.00		
	R.	-54.61		

Anticipated saving was reportedly due to austerity measure. In view of excess of ₹ 10.01 lakh, surrender of ₹ 54.61 lakh proved excessive. Reasons for final excess have not been intimated (August 2012).

Grant No. 2 Council of Ministers

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2013	Council of Ministers			
Voted				
	Original	10,78,27		
	Supplementary	...	10,78,27	6,87,60
	Amount surrendered during the year (March 2012)			-3,90,67
				4,35,79

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	10,76.27	6,87.60	-3,88.67
	Sixth Schedule (Pt. I) Areas	2.00	...	-2.00
	Total	10,78.27	6,87.60	-3,90.67

Revenue :

- The grant closed with a saving of ₹ 3,90.67 lakh against which an amount of ₹ 4,35.79 lakh was surrendered during the year.
- In view of the saving of ₹ 3,90.67 lakh, surrendering of provision of ₹ 4,35.79 lakh proved unjustified.

- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2013	Council of Ministers			
II.	State Plan and Non Plan Schemes			
101	Salary of Ministers and Deputy Ministers			
	General			
	O.	4,61.32	2,00.70	1,97.62
	R.	-2,60.62		-3.08
	Anticipated saving was reportedly due to non-receipt of sanction and non-submission of bill. Reasons for final saving have not been intimated (August 2012).			
104	Entertainment and Hospitality Expenses			
	General			
	O.	30.90	4.70	0.50
	R.	-26.20		-4.20
	Anticipated saving was reportedly due to non-receipt of sanction and non-submission of bill. Reasons for final saving have not been intimated (August 2012).			
105	Discretionary grant by Ministers			
{ 0303}	Other Ministers			
	General			
	O.	90.00	65.00	65.00
	R.	-25.00		...
	Anticipated saving was reportedly due to non-receipt of sanction and non-submission of bill.			

		Grant No. 2 Council of Ministers concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
108	Tour Expenses			
	General			
	O.	1,17.30	63.78	+38.61
	R.	-53.52		
	Anticipated saving was reportedly due to non-receipt of sanction and non-submission of bill. In view of excess of ₹ 38.61 lakh, surrender of ₹ 53.52 lakh proved excessive.Reasons for final excess have not been intimated (August 2012).			
800	Other Expenditure			
	General			
	O.	3,63.75	2,93.30	+13.80
	R.	-70.45		
	Anticipated saving was reportedly due to non-receipt of sanction and non-submission of bill. In view of excess of ₹ 13.80 lakh, surrender of ₹ 70.45 lakh proved excessive.Reasons for final excess have not been intimated (August 2012).			

Grant No. 3 Administration of Justice

		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :				
Major Head :				
2014	Administration of Justice			
2041	Taxes on Vehicles			
2230	Labour and Employment			
Voted				
	Original	94,19,99		
	Supplementary	72,40,50	1,66,60,49	98,49,16
	Amount surrendered during the year (March 2012)			-68,11,33
				79,83
Charged				
	Original	38,17,20		
	Supplementary	1,32,50	39,49,70	30,95,01
	Amount surrendered during the year			-8,54,69
				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :				
Voted				
	General	1,66,26.36	98,19.50	-68,06.86
	Sixth Schedule (Pt. I)Areas	34.13	29.66	-4.47
	Total	1,66,60.49	98,49.16	-68,11.33
Charged				
	General	39,49.70	30,95.01	-8,54.69
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	39,49.70	30,95.01	-8,54.69

Revenue :

- The grant in the voted portion closed with a saving of ₹ 68,11.33 lakh against which an amount of ₹ 79.83 lakh was surrendered during the year.
- In view of the final saving of ₹ 68,11.33 lakh, the supplementary provision of ₹ 72,40.50 lakh (₹ 63,33.85 lakh obtained in December 2011 and ₹ 9,06.65 lakh obtained in March 2012) proved excessive.
- The grant in the charged portion also closed with a saving of ₹ 8,54.69 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 8,54.69 lakh, the supplementary provision of ₹ 1,32.50 lakh (₹ 1,07.50 lakh obtained in December 2011 and ₹ 25.00 lakh obtained in March 2012) proved fully unjustified. This discloses lack of control over financial management by the department concerned.
- Saving occurred mainly under-

Head		Grant No. 3 Administration of Justice contd...			Excess +
		Total	Actual		Saving -
		Grant	Expenditure	(₹ in lakh)	
2014	Administration of Justice				
II.	State Plan and Non Plan Schemes				
102	High Courts				
{ 0304}	Judges				
	General (Charged)				
	O.	6,83.16	6,93.16	2,78.92	-4,14.24
	S.	10.00			
{ 0305}	Establishment for Benches of other Government				
	General (Charged)				
	O.	10,43.92	10,76.42	5,54.80	-5,21.62
	S.	32.50			
	Reasons for saving in both the above cases have not been intimated (August 2012).				
108	Criminal Courts				
	General				
	O.	28,22.71	39,53.71	30,67.49	-8,86.22
	S.	11,31.00			
	Reasons for huge saving have not been intimated (August 2012).				
114	Legal Advisers and Counsels				
{ 0168}	Government Pleader				
	General				
	O.	2,22.06	2,22.06	93.17	-1,28.89
{ 0219}	Public Prosecutors				
	General				
	O.	7,51.26	7,56.26	5,30.34	-2,25.92
	S.	5.00			
{ 0308}	Counsel for Supreme Court				
	General				
	O.	86.09	86.09	44.52	-41.57
{ 6341}	Upgradation of Standard of Administration-Award of 13th				
	Finance Commission				
	General				
	S.	34,36.56	34,36.56	...	-34,36.56
	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 2012).				
800	Other Expenditure				
{ 0185}	Legal aid to the Poor				
	General				
	O.	6,47.33	5,94.56	1,65.73	-4,28.83
	R.	-52.77			

Grant No. 3 Administration of Justice concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0312}	Translation of Central Laws			
	General			
	O.	70.56	49.31	-5.53
	S.	0.60		
	R.	-21.85		
	No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (August 2012).			
{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission			
	General			
	S.	13,59.00	2.60	-13,56.40
	Reasons for huge saving in the above case have not been intimated (August 2012).			
2041	Taxes on Vehicles			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 3880}	Member, Motor Accident Claim Tribunal			
	General			
	O.	2,20.09	2,41.09	-62.57
	S.	21.00		
	Reasons for saving have not been intimated (August 2012).			
7. Saving mentioned in note 6 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2014	Administration of Justice			
II.	State Plan and Non Plan Schemes			
114	Legal Advisers and Counsels			
{ 0307}	Legal Remembrancer			
	General			
	O.	27.85	28.18	+29.60
	S.	0.33		
{ 2921}	National Law School and Judicial Academy, Assam, Guwahati			
	General			
		...	4,50.00	+4,50.00
	Reasons for incurring excess expenditure over the budget provision in the former and without budget provision in the latter case above have not been intimated (August 2012).			

Grant No. 4 Elections

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2015 Elections				
Voted				
	Original	59,37,98		
	Supplementary	42,59,93	1,01,97,91	82,38,45
	Amount surrendered during the year (March 2012)			-19,59,46
				19,34,87

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	83,17.20	72,67.27	-10,49.93
	Sixth Schedule (Pt. I)Areas	18,80.71	9,71.18	-9,09.53
	Total	1,01,97.91	82,38.45	-19,59.46

Revenue :

2. The grant closed with a saving of ₹ 19,59.46 lakh against which an amount of ₹ 19,34.87 lakh was surrendered during the year.

3. In view of the final saving of ₹ 19,59.46 lakh, the supplementary provision of ₹ 42,59.93 lakh obtained in December 2011 proved excessive.

4. 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.	1,23.48	1,15.61	83.16
	S.	14.00		-32.45
	R.	-21.87		
{ 0172 }	Headquarters' Establishment			
	General			
	O.	1,49.35	1,11.20	1,35.61
	R.	-38.15		+24.41

Anticipated saving in both the above cases was reportedly due to non-receipt of claim and non-drawal of salary by some officers and staff. Reasons for final saving in the former case and ultimate excess in the latter case have not been intimated (August 2012).

Head		Grant No. 4 Elections contd...			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103	Preparation and Printing of Electoral Rolls						
{ 0144}	District Establishment						
	General						
	O.	7,42.76	26,62.84	27,02.51		+39.67	
	S.	28,94.91					
	R.	-9,74.83					
	Anticipated saving was reportedly due to non-drawal of honorarium for want of sanction and non-receipt of claim. Reasons for ultimate excess have not been intimated (August 2012).						
	Sixth Schedule (Pt.I)Areas						
	O.	75.55	4,40.89	2,96.97		-1,43.92	
	S.	5,92.00					
	R.	-2,26.66					
	₹ 2,26.66 lakh was the net result of anticipated saving of ₹ 2,38.00 lakh reportedly due to non-drawal of honorarium for want of sanction and non-receipt of claim and augmentation of provision of ₹ 11.34 lakh reportedly due to meet up the shortfall of fund in respect of payment of remuneration to BLOs under BTC areas. Reasons for final saving have not been intimated (August 2012).						
{ 0172}	Headquarters' Establishment						
	General						
	O.	21.50	28.84	8.41		-20.43	
	S.	1,80.00					
	R.	-1,72.66					
	Anticipated saving was reportedly due to non-drawal of honorarium for want of sanction and non-receipt of claim. Reasons for final saving have not been intimated (August 2012). In view of the overall saving of ₹ 20.43 lakh, supplementary provision of ₹ 1,80.00 lakh proved to be fully unjustified. This exhibits casual approach of the Controlling Authority towards budgetary system.						
106	Charges for conduct of Elections to State/Union Territory						
	Legislature						
	Sixth Schedule (Pt.I)Areas						
	O.	9,52.83	8,84.38	5,91.05		-2,93.33	
	S.	58.40					
	R.	-1,26.85					
	₹ 1,26.85 lakh was the net result of anticipated saving of ₹ 1,65.51 lakh for which no specific reason was attributed to and augmentation of provision of ₹ 38.66 lakh reportedly due to clear up outstanding liabilities pertaining to the last Assembly Election, 2011. Reasons for final saving have not been intimated (August 2012).						
108	Issue on Photo Identity Cards to voters						
{ 0144}	District Establishment						
	Sixth Schedule (Pt.I)Areas						
	O.	56.27	...	...		...
	R.	-56.27					
	Out of ₹ 56.27 lakh, ₹ 6.27 lakh was anticipated saving for which no specific reason was attributed to and balance amount of ₹ 50.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed to.						

Grant No. 4 Elections 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 -
2015	Elections			
II.	State Plan and Non Plan Schemes			
102	Electoral Officers			
{ 0144}	District Establishment			
	General			
	O.	6,24.74	6,20.71	7,72.13
	S.	80.00		+1,51.42
	R.	-84.03		
	Anticipated saving was reportedly due to non-drawal of salary by some staff and non-submission of bill in time. Reasons for withdrawal of fund through re-appropriation vis-à-vis incidence of expenditure, thereafter resulting in final excess have not been intimated (August 2012).This discloses lack of control over financial management by the department concerned.			
106	Charges for conduct of elections to State/Union Territory			
	Legislature			
	General			
	O.	31,67.27	33,94.59	36,50.06
	S.	4,40.62		+2,55.47
	R.	-2,13.30		
	Anticipated saving was reportedly due to non-drawal of honorarium for want of sanction. Reasons for final excess inspite of surrender of provision have not been intimated (August 2012).			

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	82,82,28		
	Supplementary	...	82,82,28	67,95,56
	Amount surrendered during the year			-14,86,72
				...

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	81,80.27	67,02.66	-14,77.61
	Sixth Schedule (Pt. I) Areas	1,02.01	92.90	-9.11
	Total	82,82.28	67,95.56	-14,86.72

Revenue :

2. The grant closed with a saving of ₹ 14,86.72 lakh. No part of the saving was surrendered during the year.

3. 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.	45,16.10	45,16.10	33,19.57
	Reasons for saving have not been intimated (August 2012).			-11,96.53

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	3,21,42,82		
	Supplementary	1,17,69	3,22,60,51	1,55,23,08
	Amount surrendered during the year (March 2012)			-1,67,37,43
				59,80
Charged				
	Original	85		
	Supplementary	2,85	3,70	...
	Amount surrendered during the year			-3,70
				...

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	3,22,60.51	1,55,23.08	-1,67,37.43
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	3,22,60.51	1,55,23.08	-1,67,37.43
Charged				
	General	3.70	...	-3.70
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	3.70	...	-3.70
Revenue :				

2. The grant in the voted portion closed with a saving of ₹ 1,67,37.43 lakh against which an amount of ₹ 59.80 lakh was surrendered during the year.

3. Out of total expenditure of ₹ 1,55,23.08 lakh, ₹ 31.12 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 ₹ 1,67,68.55 lakh, the supplementary provision of ₹ 1,17.69 lakh obtained in December 2011 proved fully unjustified. Such types of abnormal variations between budget provision and actual expenditure discloses lack of control over financial management and also require adoption of budget formulation on realistic basis.

5. Entire provision in the charged portion of the grant was remained unutilised and un-surrendered during the year.

6. In view of the non-utilisation of entire provision of ₹ 3.70 lakh, the supplementary provision of ₹ 2.85 lakh obtained in December 2011 proved injudicious and unjustified.

7. Saving occurred mainly under-

		Grant No. 6 Land Revenue and Land Ceiling contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2029	Land Revenue				
II.	State Plan and Non Plan Schemes				
101	Collection Charges				
	General				
	O.	20,58.03	20,58.03	9,81.39	-10,76.64
	Reasons for saving in the above case have not been intimated (August 2012).				
102	Survey and Settlement Operations				
{ 0319}	Assam Survey				
[444]	General and Controlling Section				
	General				
	O.	83.18	83.18	45.27	-37.91
[446]	Reproduction Section				
	General				
	O.	1,17.18	1,17.18	89.64	-27.54
[447]	Traverse Section				
	General				
	O.	4,85.73	5,06.17	3,58.00	-1,48.17
	S.	20.44			
[448]	Indo-Bangla Border Demarcation				
	General				
	O.	71.90	71.90	21.74	-50.16
[449]	Assam Arunachal Border				
	General				
	O.	18.81	18.81	...	-18.81
[450]	Assam Meghalaya Border				
	General				
	O.	17.50	17.50	...	-17.50
[451]	Indo Bhutan Border				
	General				
	O.	18.79	18.79	...	-18.79
{ 0320}	Settlement Operations				
	General				
	O.	54,82.38	54,82.38	20,09.46	-34,72.92
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2012). Huge amount remained unutilised during the year, these facts proved deficiency in control over the budget system on the part of the financial executives.				
103	Land Records				
{ 0146}	District Charges				
	General				
	O.	1,02,31.95	1,01,86.79	47,28.35	-54,58.44
	R.	-45.16			
	No specific reason was attributed to anticipated saving. Reasons for final saving have not been intimated (August 2012). Abnormal deviation from budget provision (i.e more than 50% budget provision remained unutilised) discloses lack of control over financial management and also points towards extra care during budget preparation.				

Head		Grant No. 6 Land Revenue and Land Ceiling contd...			
		Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
		(₹ in lakh)			
104	Management of Government Estates				
{ 0325}	Management of Government Estate				
	General				
	O.	19.14	19.14	...	-19.14
{ 0326}	Implementation of Assam Accord Department				
	General				
	O.	59.24	59.24	4.00	-55.24
	Reasons for non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2012).				
796	Tribal Area Sub-Plan				
	General				
	O.	20.00	20.00	...	-20.00
{ 0328}	Chapter -X of Assam Land Record Rules				
	General				
	O.	8.51	58.51	24.50	-34.01
	S.	50.00			
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2012).				
800	Other Expenditure				
{ 0330}	Implementation of Ceiling act on Land Holding				
	General				
	O.	6,05.58	6,04.23	3,64.86	-2,39.37
	R.	-1.35			
{ 0331}	Land Acquisition and Requisition Establishment				
	General				
	O.	9,65.31	9,65.31	4,45.94	-5,19.37
{ 0910}	Add State Share transferred from III-Centrally Sponsored Scheme				
	General				
	O.	3,77.50	3,77.50	...	-3,77.50
{ 2915}	Project Management, DPR Preparations etc.				
	General				
	O.	99.91	99.91	56.18	-43.73
{ 2917}	Modern Survey & Resurvey				
	General				
	O.	1,71.00	1,71.00	...	-1,71.00
{ 2918}	Computerisation of Land Revenue Collection				
	General				
	O.	50.00	50.00	...	-50.00
	No specific reason was attributed to anticipated saving under the sub head {0330}-Implementation of Ceiling Act on Land Holding. 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 2012).This exhibits casual approach of the Controlling Authority towards budgetary system.				

		Grant No. 6 Land Revenue and Land Ceiling concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 2894}	National Land Records Modernisation Programme (NLRMP)			
	General			
	O.	40,38.67	40,38.67	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
IV.	Central Sector Schemes			
800	Other Expenditure			
{ 1816}	Computerisation of Land Records under Dharitri Project			
	General			
	O.	3,26.00	3,26.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029	Land Revenue			
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 2894}	National Land Records Modernisation Programme (NLRMP)			
[650]	Deduct State Share transferred to II- State Plan Scheme			
	General			
	O.	-3,77.50	-3,77.50	...
	Excess was attributed to non-transfer 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 2011-2012. The balance at the credit of the Fund on 31st March, 2012 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 18 of the Finance Accounts 2011-2012.

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	30,68,36		
	Supplementary	...	15,42,82	-15,25,54
	Amount surrendered during the year (March 2012)			6,40,83

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	30,68.36	15,42.57	-15,25.79
	Sixth Schedule (Pt. I) Areas	...	0.25	+0.25
	Total	30,68.36	15,42.82	-15,25.54

Revenue :

2. The grant closed with a saving of ₹ 15,25.54 lakh against which an amount of ₹ 6,40.83 lakh was surrendered during the year.

3. 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			
001	Direction and Administration			
	General			
	O.	46.02	14.39	8.73
	R.	-31.63		-5.66
	No specific reason was attributed to anticipated saving. Reasons for final saving have not been intimated (August 2012).			
101	Cost of Stamps			
{ 0336}	Cost of Judicial Stamps (i) Stamps for copies			
	General			
	O.	37.88	...	...
	R.	-37.88		...
{ 0337}	Cost of Judicial Stamps			
	General			
	O.	49.66	...	0.20
	R.	-49.66		+0.20
	No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving have not been intimated (August 2012).			

		Grant No. 7 Stamps and Registration concl...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
102	Expenses on Sale of Stamps				
{ 0338}	Court Fee Stamps				
	General				
	O.	29.53	...	...	...
	R.	-29.53			
	No specific reason was attributed to anticipated saving.				
02	Stamps-Non-Judicial				
101	Cost of Stamps				
{ 0339}	Cost of Non-Judicial Stamps				
	General				
	O.	6,37.69	3,41.00	4,09.91	+68.91
	R.	-2,96.69			
	No specific reason was attributed to anticipated saving. In view of excess of ₹ 68.91 lakh, surrender of ₹ 2,96.69 lakh proved excessive. Reasons for excess have not been intimated (August 2012).				
{ 5001}	Assam Entertainment Tax-Stamps				
	General				
	O.	1,07.00	...	...	...
	R.	-1,07.00			
	No specific reason was attributed to anticipated saving.				
102	Expenses on Sale of Stamps				
{ 0340}	Sale of Non-Judicial Stamps				
	General				
	O.	27.06	...	...	...
	R.	-27.06			
	No specific reason was attributed to anticipated saving.				
03	Registration				
001	Direction and Administration				
{ 0342}	Subordinate Administration				
	General				
	O.	20,97.80	20,44.85	10,12.56	-10,32.29
	R.	-52.95			
	Anticipated saving was reportedly due to non-receipt of FOC. Reasons for final saving have not been intimated (August 2012).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2030	Stamps and Registration				
II.	State Plan and Non Plan Schemes				
03	Registration				
001	Direction and Administration				
{ 0341}	Inspector General of Registration				
[031]	Headquarters' Establishment				
	General				
	O.	10.66	10.02	93.90	+83.88
	R.	-0.64			
	Anticated saving was reportedly due to non-receipt of FOC. In view of excess of ₹ 83.88 lakh, surrender of ₹ 0.64 lakh proved unjustified. Reasons for final excess have not been intimated (August 2012).				

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	38,18,46		
	Supplementary	...	38,18,46	-7,94,52
	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	38,18.46	30,23.94	-7,94.52
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	38,18.46	30,23.94	-7,94.52

Revenue :

2. The grant closed with a saving of ₹ 7,94.52 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Savings -
		(₹ 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.	1,22.98	1,22.98	-28.64
{ 0344}	District Executive Establishment			
	General			
	O.	24,81.66	24,81.66	-5,15.63
	Reasons for saving in both the above cases have not been intimated (August 2012).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
105	Prohibition			
{ 1730}	Liquor Prohibition propaganda			
	General			
	O.	5,48.62	5,48.62	-1,45.06
	Reasons for saving in the above case have not been intimated (August 2012).			

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	1,34,64,56		
	Supplementary	6,08,72	1,40,73,28	1,23,65,30
	Amount surrendered during the year			-17,07,98
				...

Capital :

Major Head :				
5055	Capital Outlay on Road Transport			
Voted				
	Original	55,02,00		
	Supplementary	...	55,02,00	54,42,00
	Amount surrendered during the year			-60,00
				...

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	1,40,03.27	1,23,19.79	-16,83.48
	Sixth Schedule (Pt. I)Areas	70.01	45.51	-24.50
	Total	1,40,73.28	1,23,65.30	-17,07.98
Capital :				
Voted				
	General	55,02.00	54,42.00	-60.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	55,02.00	54,42.00	-60.00

Revenue :

- The grant in the revenue section closed with a saving of ₹ 17,07.98 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 17,07.98 lakh, the supplementary provision of ₹ 6,08.72 lakh obtained in December 2011 proved injudicious.
- Saving occurred mainly under-

Head		Grant No. 9 Transport Services contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
114	Purchase and Maintenance of Transport			
{ 0531}	Pool Transport			
	General			
	O.	1,25.57	1,25.57	91.53
	Reasons for saving in the above case have not been intimated (August 2012).			
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0175}	Headquarters			
	Sixth Schedule (Pt.I)Areas			
	O.	19.00	19.00	...
{ 1390}	Road Safety Staff			
	General			
	O.	2,48.61	2,58.61	1,24.27
	S.	10.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2012). This exhibits casual approach of the Controlling Authority towards budgetary system.			
004	Research			
{ 1394}	Transport Survey			
	General			
	O.	59.15	59.15	40.48
	Reasons for saving in the above case have not been intimated (August 2012).			
3056	Inland Water Transport			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 1400}	Government Transport Service Working Expenses -			
	Subansiri River Passenger			
[902]	Operation			
	General			
	O.	3,87.76	5,91.61	3,01.83
	S.	1,97.13		
	R.	6.72		
[929]	Management			
	General			
	O.	6,60.31	7,04.87	5,59.59
	S.	44.56		
	Augmentation of provision of ₹ 6.72 lakh under the sub-sub head [902]-Operation was reportedly due to meet the outstanding liabilities of repairs/maintenance of vessels/boats. Reasons for saving in both the above cases have not been intimated (August 2012).			

Grant No. 9 Transport Services concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. Centrally Sponsored Schemes			
105 Landing Facilities			
{ 3661} Construction of 20 Nos. of 17 O.M. Long Floating Terminal for the River Bhahmaputra			
General			
O.	3,60.07	3,60.07	1,35.00
Reasons for saving in the above case have not been intimated (August 2012).			

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			
114 Purchase and Maintenance of Transport			
{ 0532} V.I.P. Pool			
General			
O.	41.38	81.38	1,06.99
S.	40.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 60.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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			
General			
O.	5,02.00	5,02.00	4,42.00
Final saving was reportedly due to curtailment of fund by the Planning and Development Department.			

Grant No. 10 Other Fiscal Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2047	Other Fiscal Services			
Voted				
	Original	1,64,11		
	Supplementary	...	1,45,34	-18,77
	Amount surrendered during the year (March 2012)			14,36

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	1,64.11	1,45.34	-18.77
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,64.11	1,45.34	-18.77

Revenue :

2. The grant closed with a saving of ₹ 18.77 lakh against which an amount of ₹ 14.36 lakh was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2047	Other Fiscal Services			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0349}	Directorate of Financial Inspection			
	General			
	O.	1,01.19	86.83	-0.35
	R.	-14.36		

Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2012).

Appropriation: Public Service Commission

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2051	Public Service Commission			
Charged				
	Original	6,69,02		
	Supplementary	27,74	6,96,76	-43,42
	Amount surrendered during the year (March 2012)			40,65

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	6,96.76	6,53.34	-43.42
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,96.76	6,53.34	-43.42

Revenue :

2. The appropriation closed with a saving of ₹ 43.42 lakh against which an amount of ₹ 40.65 lakh was surrendered during the year.
3. In view of the final saving of ₹ 43.42 lakh, the supplementary provision of ₹ 27.74 lakh obtained in December 2011 proved fully unjustified.
4. 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.	6,69.02	6,56.11	-1.59
	S.	27.74		
	R.	-40.65		

Anticipated saving was reportedly due to non-filling up of vacant posts and non-execution of repairing work of the new block of APSC Building. Reasons for final saving have not been intimated (August 2012).

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	16,93,29,35		
	Supplementary	5,09,48	16,98,38,83	12,19,08,13
	Amount surrendered during the year (March 2012)			-4,79,30,70
				1,24,23,10

Capital :

Major Head :

5465	Investments in General Financial and Trading Institutions			
7465	Loans for General Financial and Trading Institution			
Voted				
	Original	4,50,00		
	Supplementary	...	4,50,00	3,00,00
	Amount surrendered during the year			-1,50,00
				...

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	16,98,38.83	12,19,08.13	-4,79,30.70
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	16,98,38.83	12,19,08.13	-4,79,30.70
Capital :				
Voted				
	General	4,50.00	3,00.00	-1,50.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4,50.00	3,00.00	-1,50.00

Revenue :

- The grant closed with a saving of ₹ 4,79,30.70 lakh against which an amount of ₹ 1,24,23.10 lakh was surrendered during the year.
- In view of the final saving of ₹ 4,79,30.70 lakh, the supplementary provision of ₹ 5,09.48 lakh (₹ 5,09.30 lakh obtained in December 2011 and ₹ 0.18 lakh obtained in March 2012) proved injudicious.
- Saving occurred mainly under-

Head		Grant No. 11 Secretariat and Attached Offices contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2052	Secretariat-General Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0326}	Implementation of Assam Accord Department			
	General			
	O.	88.99	20.46	22.29
	R.	-68.53		+1.83
{ 0401}	Chief Ministers Secretariate			
	General			
	O.	2,20.92	2,20.92	1,13.86
				-1,07.06
{ 0402}	General Administration Department			
	General			
	O.	7,16.76	5,20.11	4,42.89
	R.	-1,96.65		-77.22
{ 0403}	Department of Personnel & Administrative Reforms			
	General			
	O.	29,02.02	27,51.44	28,24.04
	S.	5.88		+72.60
	R.	-1,56.46		
{ 0406}	Finance Department			
[025]	Development of Infrastructure to Facilitate Trade, Commerce and Intercourse etc.			
	General			
	O.	11,90,00.00	10,90,00.00	8,85,59.56
	R.	-1,00,00.00		-2,04,40.44
[906]	Payment of One Time Settlement			
	General			
	O.	5,00.00	...	...
	S.	-5,00.00		...
[908]	Payment of Voluntary Retirement Scheme & Liabilities of State Level Public Enterprise (EAP) incl.ADB			
	General			
	O.	52,33.00	52,33.00	19,79.60
				-32,53.40
[910]	Payment of ASEB's Settle Dues			
	General			
	O.	2,81.80	2,81.80	...
				-2,81.80
[927]	Employees and Pensioners Data Base			
	General			
	O.	5,00.00	...	...
	S.	-5,00.00		...

Head		Grant No. 11 Secretariat and Attached Offices contd...			Excess +
		Total	Actual	Saving -	
		Grant	Expenditure		
			(₹ in lakh)		
[998]	Scheme of Impact Analysis of NE Industrial Investment				
	General				
	O.	1,00.00	...	2.50	+2.50
	R.	-1,00.00			
{ 0407}	Law Department				
	General				
	O.	1,91.44	1,47.31	1,45.95	-1.36
	R.	-44.13			
{ 0408}	Revenue Department				
[025]	Revenue Section				
	General				
	O.	2,94.59	2,79.26	2,82.91	+3.65
	R.	-15.33			
{ 0410}	Passport Department				
	General				
	O.	76.10	34.72	55.99	+21.27
	R.	-41.38			
{ 0411}	Public Works Department (R&B)				
	General				
	O.	8,97.09	8,97.09	4,86.30	-4,10.79
	Anticipated saving under ten sub heads above was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final saving in seven cases and ultimate excess in five cases above have not been intimated (August 2012).				
091	Attached Offices				
{ 0413}	Law Department (Translation Wing)				
	General				
	O.	40.40	23.59	21.53	-2.06
	R.	-16.81			
{ 0416}	Director of Language Implementation				
	General				
	O.	71.29	33.05	26.44	-6.61
	R.	-38.24			
	Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (August 2012).				
{ 0418}	Director of Pension				
	General				
	O.	1,60.25	72.52	71.30	-1.22
	R.	-87.73			
	Anticipated saving was reportedly due to non-receipt of bill and non-execution of work by the Public Works department. Reason for final saving have not been intimated (August 2012).				

		Grant No. 11 Secretariat and Attached Offices contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
099	Board of Revenue General			
	O.	1,20.64	1,20.64	83.13
	R.			-37.51
	Reasons for saving in the above case have not been intimated (August 2012).			
792	Irrecoverable Loans Written off General			
	O.	20.00	2.91	...
	R.	-17.09		-2.91
	Anticipated saving was reportedly due to non-receipt of sanction. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (August 2012).			
911	Deduct-Recoveries of Overpayments General			
		...	-8,71.42	-8,71.42
	Saving in the above case was attributed to recoveries of overpayments relating to earlier years.			
2251	Secretariat-Social Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0149}	Education Department General			
	O.	3,54.69	3,30.69	3,35.22
	R.	-24.00		+4.53
{ 1018}	Municipal Administration Department General			
	O.	4,08.59	3,66.97	3,65.25
	R.	-41.62		-1.72
{ 1020}	Panchayat & Community Development General			
	O.	3,41.77	3,25.67	3,38.21
	R.	-16.10		+12.54
{ 1021}	Welfare of Plain Tribes & Backward Classes Department General			
	O.	2,49.27	2,23.78	2,22.49
	R.	-25.49		-1.29
	Anticipated saving in all the above cases was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for saving in two cases and ultimate excess in other two cases above have not been intimated (August 2012).			
792	Irrecoverable Loans Written off General			
	O.	20.00	...	...
	R.	-20.00		...
	Anticipated saving was reportedly due to non-receipt of sanction.			

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3451	Secretariat-Economic Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0181 }	Irrigation Department			
	General			
	O.	2,51.15	1,75.66	-75.49
{ 1362 }	Animal Husbandry and Veterinary Department			
	General			
	O.	2,01.45	1,79.59	-6.17
	R.	-15.69		
{ 1402 }	Co-operation Department			
	General			
	O.	1,50.15	1,23.56	-1.88
	R.	-24.71		
{ 1406 }	Forest Department			
	General			
	O.	2,58.16	2,16.26	-9.71
	R.	-32.19		
{ 1407 }	Industries Department			
	General			
	O.	2,19.30	1,87.09	-2.10
	R.	-30.11		
{ 1409 }	Transport and Tourism Department			
	General			
	O.	2,16.75	1,77.87	+0.67
	R.	-39.55		
{ 1410 }	Powers, Mines & Minerals Department			
	General			
	O.	1,53.37	1,11.71	+4.33
	R.	-45.99		
{ 1411 }	Public Enterprise Department			
	General			
	O.	1,19.97	88.36	-0.48
	R.	-31.13		
	Anticipated saving in seven cases above was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for saving in six cases and ultimate excess in two cases above have not been intimated (August 2012).			
{ 4137 }	Water Resources Department			
	General			
	O.	2,23.69	1,77.38	-1.52
	R.	-44.79		
	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of bill. Reasons for final saving have not been intimated (August 2012).			

Head		Grant No. 11 Secretariat and Attached Offices contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
091	Attached Offices			
{ 1416}	Planning			
[166]	Planning Division			
	General			
	O.	5,54.26	5,54.26	4,42.20
[759]	PDF Fund (PPP Cell)			
	General			
	O.	1,00.00	1,00.00	...
{ 1419}	Perspective Planning Division			
	General			
	O.	61.53	61.53	44.55
{ 1421}	Sub-Divisional Development Schemes			
[071]	Preparatory Works for Establishment of NEE Bank			
	General			
	O.	3,00.00	3,00.00	...
[165]	Spill over Fund of 2010-11			
	General			
	O.	5,37.32	5,37.32	...
[203]	Spot Irrigation in Majuli Island			
	General			
	O.	7,50.00	7,50.00	...
[286]	Area Based Special Scheme & Project			
	General			
	O.	44,83.95	44,83.95	...
[343]	Project under Economic Service			
	General			
	O.	19,29.91	19,29.91	...
[410]	Kalpataru			
	General			
	O.	15,00.00	15,00.00	...
[412]	Gyan Jyoti Programme			
	General			
	O.	1,00.00	1,00.00	...
[413]	Dharam Jyoti			
	General			
	O.	1,50.00	1,50.00	...
[532]	Setting up of Center for Innovation Planning & Resource Management			
	General			
	O.	2,00.00	2,00.00	...
[604]	Residential School at Jamaguri, Hazarangaon, Baksa			
	General			
	O.	4,70.75	4,70.75	...

Head		Grant No. 11 Secretariat and Attached Offices contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[662]	Restoration & Renovation of Building of Physics Deptt.,Cotton College General O.	4,00.00	4,00.00	... -4,00.00
[700]	Special Fund General O.	11,65.00	11,65.00	... -11,65.00
[809]	Infrastructure for OKD Institute General O.	41.00	41.00	... -41.00
[904]	Special Project/ Scheme General O.	49,50.00	49,50.00	... -49,50.00
[954]	Chief Minister's Special Pakage for Dhemaji General S. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in sixteen cases above have not been intimated (August 2012). This exhibits casual approach of the Controlling Authority towards budgetary system.	5,00.00	5,00.00	... -5,00.00
102 { 1423}	District Planning Machinery District Planning Unit General O. Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).	51.90	51.90	... -51.90
792	Irrecoverable Loans Written off General O. R. Anticipated saving was reportedly due to non-receipt of sanction from the Government.	20.00 -20.00	......	......
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to recoveries of overpayment relating to previous years.		... -20.75	-20.75
2052 II. 090 { 0406} [022]	Secretariat-General Services State Plan and Non Plan Schemes Secretariat Finance Department Finance (General) Department General O. R. Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final excess have not been intimated (August 2012).	11,43.20 -77.44	10,65.76	16,27.99 +5,62.23

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

5. Saving mentioned in note 4 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			
{ 1415} Assam Finance Commission			
General			
O.	51.49	53.80	96.57
S.	2.31		
{ 1416} Planning			
[167] 20-Point Programme			
General			
O.	88.65	88.65	1,13.86
{ 1421} Sub-Divisional Development Schemes			
[718] Untied Fund			
General			
		...	73,79.63
			+73,79.63

Reasons for incurring excess expenditure over the budget provision in two cases and without budget provision in one case above have not been intimated (August 2012).

Capital :

6. The grant closed with a saving of ₹ 1,50.00 lakh. No part of the saving was surrendered during the year.

7. 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.	50.00	50.00	...
			-50.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).

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.	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 2012).

Grant No. 12 District Administration

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2053	District Administration			
2070	Other Administrative Services			
2235	Social Security and Welfare			
2250	Other Social Services			
3454	Census Surveys and Statistics			
Voted				
	Original	1,15,61,83		
	Supplementary	11,00,89	1,26,62,72	1,05,70,74
	Amount surrendered during the year (March 2012)			-20,91,98 32,07
Charged				
	Original	30,00		
	Supplementary	1,16	31,16	2,88,87
	Amount surrendered during the year			+2,57,71 ...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,11,57.72	98,61.95	-12,95.77
	Sixth Schedule (Pt. I)Areas	15,05.00	7,08.79	-7,96.21
	Total	1,26,62.72	1,05,70.74	-20,91.98
Charged				
	General	31.16	2,88.87	+2,57.71
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	31.16	2,88.87	+2,57.71

Revenue :

- The grant in the voted portion closed with a saving of ₹ 20,91.98 lakh against which an amount of ₹ 32.07 lakh was surrendered during the year.
- In view of the final saving of ₹ 20,91.98 lakh, the supplementary provision of ₹ 11,00.89 lakh obtained in December 2011 proved fully unjustified.
- The grant in the charged portion closed with an excess of ₹ 2,57,71,084 . The excess requires regularisation.
- In view of the final excess of ₹ 2,57.71 lakh, the supplementary provision of ₹ 1.16 lakh obtained in December 2011 proved insufficient.
- 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				
	General				
	O.	13,65.24	13,50.81	13,59.16	+8.35
	S.	4.24			
	R.	-18.67			
	Sixth Schedule (Pt.I)Areas				
	O.	4,55.30	4,61.11	1,69.56	-2,91.55
	S.	5.81			
{ 0422}	District Headquarters' Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	8,30.53	8,28.07	4,03.64	-4,24.43
	R.	-2.46			
{ 0424}	Process Serving Establishment				
	Sixth Schedule (Pt.I)Areas				
	S.	25.00	25.00	...	-25.00
	No specific reason was attributed to anticipated saving under the sub head {0239} - Sub Divisional Establishment (General) and {0422}-District Headquarters' Establishment (Sixth Schedule Part-I Areas). Reasons for ultimate excess in one and final saving in three cases including non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).				
094	Other Establishments				
{ 0424}	Process Serving Establishment				
	Sixth Schedule (Pt.I)Areas				
	O.	31.97	33.97	0.59	-33.38
	S.	2.00			
{ 0426}	Passport and Visa				
	General				
	O.	35.69	35.69	4.07	-31.62
	Reasons for saving in both the above cases have not been intimated (August 2012).				
800	Other Expenditure				
	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 2012).				
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.	87.55	87.55	12.29	-75.26
	Reasons for saving in the above case have not been intimated (August 2012).				

		Grant No. 12 District Administration concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	1,07.04	1,07.04	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053	District Administration			
II.	State Plan and Non Plan Schemes			
093	District Establishments			
{ 0422 }	District Headquarters Establishment			
	General (Charged)			
	O.	30.00	31.16	2,88.87
	S.	1.16		+2,57.71
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

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	99,81,13		
	Supplementary	2,19	99,83,32	58,96,08
	Amount surrendered during the year (March 2012)			-40,87,24
				17,79,56

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	96,48.36	56,99.53	-39,48.83
	Sixth Schedule (Pt. I) Areas	3,34.96	1,96.55	-1,38.41
	Total	99,83.32	58,96.08	-40,87.24

Revenue :

- The grant closed with a saving of ₹ 40,87.24 lakh against which an amount of ₹ 17,79.56 lakh was surrendered during the year.
- In view of the final saving of ₹ 40,87.24 lakh, the supplementary provision of ₹ 2.19 lakh obtained in December 2011 proved injudicious.
- 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			
003	Training			
{ 0428 }	Departmental Training in Accounts (CTI)			
	General			
	O.	1,23.22	34.60	88.07
	R.	-88.62		+53.47
	No specific reason was attributed to anticipated saving. Reasons for ultimate excess have not been intimated (August 2012).			
095	Directorate of Accounts and Treasuries			
{ 0429 }	Directorate of Accounts			
	General			
	O.	1,57.06	38.18	1,18.76
	R.	-1,18.88		+80.58
	No specific reason was attributed to anticipated saving. Reasons for ultimate excess have not been intimated (August 2012).			

Head		Grant No. 13 Treasury and Accounts Administration concl...			Excess + Saving -
		Total Grant	Actual Expenditure (₹ in lakh)		
097	Treasury Establishment				
{ 0430}	Treasuries & Sub-Treasuries				
	General				
	O.	33,91.13	26,11.46	26,71.75	+60.29
	R.	-7,79.67			
	Sixth Schedule (Pt.I)Areas				
	O.	2,88.34	2,48.46	1,57.03	-91.43
	R.	-39.88			
	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 above have not been intimated (August 2012).				
[145]	Administration of Asian Development Bank Project under AGPRMP (EAP)				
	General				
	O.	43,98.00	36,61.78	16,31.76	-20,30.02
	R.	-7,36.22			
{ 0431}	Establishment of New Sub-Treasuries				
[620]	Purchase of equipment, Furniture, Book etc.				
	General				
	O.	19.19	2.90	...	-2.90
	R.	-16.29			
	No specific reason was attributed to anticipated saving in both the above cases. Reasons for huge saving in one case and non-utilisation of balance provision in other case above have not been intimated (August 2012).				
098	Local Fund Audit				
{ 0432}	Examiner, Local Account				
	General				
	O.	15,23.26	15,23.26	11,61.51	-3,61.75
	Reasons for saving in the above case have not been intimated (August 2012).				

Grant No. 14 Police

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2055	Police			
Voted				
	Original	23,11,60,95		
	Supplementary	1,34,57,67	24,46,18,62	17,98,61,52
	Amount surrendered during the year (March 2012)			-6,47,57,10
				1,19,47
Charged				
	Original	2,00,00		
	Supplementary	...	2,00,00	19,45
	Amount surrendered during the year			-1,80,55
				...

Capital :

Major Head :				
4216	Capital Outlay on Housing			
Voted				
	Original	48,04,00		
	Supplementary	...	48,04,00	5,70,16
	Amount surrendered during the year			-42,33,84
				...

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	24,46,18.62	17,52,08.73	-6,94,09.89
	Sixth Schedule (Pt. I)Areas	...	46,52.79	+46,52.79
	Total	24,46,18.62	17,98,61.52	-6,47,57.10
Charged				
	General	2,00.00	19.45	-1,80.55
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,00.00	19.45	-1,80.55
Capital :				
Voted				
	General	48,04.00	5,70.16	-42,33.84
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	48,04.00	5,70.16	-42,33.84

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

2. The grant in the voted portion closed with a saving of ₹ 6,47,57.10 lakh against which an amount of ₹ 1,19.47 lakh was surrendered during the year.

3. Out of expenditure of ₹17,98,61.52 lakh, ₹ 90.52 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of the year.

4. In view of the actual saving of ₹ 6,48,47.62 lakh, supplementary provision of ₹ 1,34,57.67 lakh (₹ 1,34,57.66 lakh obtained in December 2011 and ₹ 0.01 lakh obtained in March 2012) proved injudicious.

5. The grant in the charged portion also closed with a saving of ₹ 1,80.55 lakh. No part of the saving was surrendered during the year.

6. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2055	Police			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 5352}	Rajib Gandhi Trust for Victims of Extremists			
	General			
	O.	2,60.00	2,60.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
003	Education and Training			
{ 0435}	Police Training College			
	General			
	O.	7,19.75	7,24.95	5,49.86
	S.	5.20		-1,75.09
{ 0436}	Armed Police Training Centre			
	General			
	O.	2,32.77	2,46.77	1,77.61
	S.	14.00		-69.16
{ 0438}	Training of I.P.S Probationers			
	General			
	O.	30.00	30.00	...
{ 0440}	Assam Police Academy (C.I. & J.W School)			
	General			
	O.	1,20.92	1,44.92	93.02
	S.	24.00		-51.90
	Reasons for saving in all the cases including non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).			
101	Criminal Investigation and Vigilance			
{ 0444}	Anti-Corruption Branch			
	General			
	O.	4,13.25	3,02.36	2,95.82
	S.	8.58		-6.54
	R.	-1,19.47		

Grant No. 14 Police contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Head				
{ 3191 }	General Security Related Expenditure			
[443]	Special Branches			
	General			
	O.	1,50.00	7,25.28	...
	S.	5,75.28		-7,25.28
	Anticipated saving of ₹ 1,19.47 lakh under the sub-head { 0444}- Anti-Corruption Branch was reportedly due to non-filling up of vacant posts and non-availing of L.T.C by the staff. Reasons for saving in both the above cases have not been intimated (August 2012).			
104	Special Police			
{ 0446 }	Armed Police Battalions			
	General			
	O.	4,69,84.38	4,92,85.31	3,37,50.79
	S.	23,00.93		-1,55,34.52
{ 3191 }	General Security Related Expenditure			
[630]	Armed Police Battalion			
	General			
	O.	15,36.33	15,36.33	2,91.91
				-12,44.42
	Reasons for huge saving in both the above cases have not been intimated (August 2012).			
109	District Police			
{ 0145 }	District Police Proper			
	General (Charged)			
	O.	1,72.00	1,72.00	16.85
				-1,55.15
	General			
	O.	6,38,66.11	6,45,93.04	5,22,75.97
	S.	6,98.44		-1,23,17.07
	R.	28.49		
{ 0256 }	Women Police			
	General			
	O.	7,59.20	7,59.20	3,60.42
				-3,98.78
{ 0281 }	Home Guard			
	General			
	O.	50,00.00	50,00.00	36,01.20
				-13,98.80
{ 0449 }	New Police Stations & Outposts			
	General			
	O.	10,57.84	10,97.25	8,49.69
	S.	39.41		-2,47.56

Head		Grant No. 14 Police contd...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0451 }	Explosive Magazine Guards General O.	1,59.38	1,59.38	69.83	-89.55
{ 0452 }	Liquor Prohibition Staff General O.	3,99.78	3,99.78	2,36.24	-1,63.54
{ 0454 }	River Police General O.	8,75.95	8,75.95	6,97.93	-1,78.02
{ 0456 }	Bhutan & Arunachal Border General O.	3,70.65	3,70.65	2,51.29	-1,19.36
{ 0461 }	Guards for A.I.R General O.	1,29.73	1,29.73	77.05	-52.68
{ 0462 }	Guards for Brahmaputra Bridge General O.	84.21	84.21	29.93	-54.28
{ 0463 }	Guards for RBI, Guwahati General O.	2,39.64	2,39.64	32.68	-2,06.96
{ 0464 }	Police Guards for SBI Branch General O.	6,85.61	6,85.61	3,04.99	-3,80.62
{ 0465 }	Police Guards for Civil Aerodromes General O.	4,82.35	4,82.35	1,59.95	-3,22.40
{ 0467 }	Police Guard for AOC,Digboi General O.	31.52	31.52	13.15	-18.37
{ 0468 }	Police Guards for Assam Gas Based Power Project (NEEPCO) General O.	2,72.00	2,72.00	1,59.76	-1,12.24

Head		Grant No. 14 Police contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0469}	Inter-State International Border Affairs General O.	1,87.29	1,87.29	1,40.93	-46.36	
{ 0472}	Raising of Additional Platoons General O.	21,18.66	21,18.66	11,31.74	-9,86.92	
{ 0473}	Police Guard for Supply Check Gates General O.	26.38	26.38	3.57	-22.81	
{ 1015}	Checking of Bangladeshi Infiltration					
[901]	Checking of Bangladeshi infiltration General O.	68,14.90	68,14.90	19,55.04	-48,59.86	
{ 3191}	General Security Related Expenditure					
[632]	District Police Proper General O.	16,65.34	16,65.34	12,60.32	-4,05.02	
[641]	Deployment of Central and other Police Force General O.	40,55.63	40,55.63	17,26.05	-23,29.58	
Augmentation of provision of ₹ 28.49 lakh by way of re-appropriation under the head {0145}- District Police Proper (Voted - General) was reportedly due to meet the shortfall for implementation of the project Dial-100 and digitisation of map.						
110	Village Police					
{ 0474}	Village Police/ Village Defence Organisation					
[975]	Fixed Remuneration for VDP General O.	1,01.78	1,01.78	...	-1,01.78	
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).						
111	Railway Police					
{ 0475}	Supervising Staff General O. S.	3,73.80 0.25	3,74.05	2,40.61	-1,33.44	
{ 0476}	Crime Police General O.	11,07.79	11,07.79	7,97.51	-3,10.28	

Head		Grant No. 14 Police contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0477}	Order Police					
	General					
	O.	13,51.22	13,51.22	7,97.43	-5,53.79	
	Reasons for saving in all the above cases have not been intimated (August 2012).					
113	Welfare of Police Personnel					
{ 0478}	Police Hospital					
	General					
	O.	5,53.29	5,53.29	2,45.24	-3,08.05	
	Reasons for saving in the above case have not been intimated (August 2012).					
114	Wireless and Computers					
{ 3191}	General Security Related Expenditure					
	General					
	O.	17.45	17.45	0.19	-17.26	
	Reasons for saving in the above case have not been intimated (August 2012).					
115	Modernisation of Police Force					
{ 3191}	General Security Related Expenditure					
	General					
	O.	1,23,16.50	1,22,88.01	24,60.58	-98,27.43	
	R.	-28.49				
	Reduction of provision of ₹ 28.49 lakh by way of re-appropriation in the above case was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (August 2012).					
116	Forensic Science					
	General					
	O.	6,96.29	6,96.29	4,74.51	-2,21.78	
	Reasons for saving in the above case have not been intimated (August 2012).					
800	Other Expenditure					
{ 0481}	Expenditure in connection with General Election					
	General					
	S.	14,72.30	14,72.30	3,75.02	-10,97.28	
{ 0482}	Relief Operation in Connection with Disturbance on Foreigner's Issue					
[924]	Raising of New Battalion					
	General (Charged)					
	O.	20.00	20.00	2.60	-17.40	
	General					
	O.	91,71.35	91,85.35	53,67.83	-38,17.52	
	S.	14.00				
[934]	Operation against Militant, Raising of Assam Commando Battalion at Mandakata					
	General					
	O.	24,31.09	24,31.09	19,20.02	-5,11.07	

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[935]	Battalion for ONGC (Re-imburseable from ONGC) General O.	36,88.74	36,88.74	84.20 -36,04.54
{ 0483}	New Two Indian Reserve Battalions General O. S. R.	1,94,68.01	2,01,63.46	1,79,85.16 -21,78.30
		7,34.16		
		-38.71		
{ 0484}	Special Task Force General O. S.	4,50.71	4,50.81	2,70.20 -1,80.61
		0.10		
{ 3191}	General Security Related Expenditure			
[924]	Raising of New Battalion General O.	72.20	72.20	20.67 -51.53
	Reduction of provision of ₹ 38.71 lakh by way of re-appropriation under the sub head {0483} - New Two Indian Reserve Battalions was reportedly due to less requirement of fund. Out of the expenditure of ₹ 1,79,85.16 lakh in this sub head ₹ 14.95 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for saving in all the above cases have not been intimated (August 2012).			

7. Saving mentioned in note 6 above was partly off-set 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	...	2,19.33	+2,19.33
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
101	Criminal Investigation and Vigilance			
{ 0443}	Special Branch General O. R.	1,00,97.06	1,01,35.77	1,01,12.89 -22.88
		38.71		
{ 3191}	General Security Related Expenditure			
[510]	Security for Railway Project Sixth Schedule (Pt.I)Areas	...	1,57.80	+1,57.80
	Augmentation of provision of ₹ 38.71 lakh by way of re-appropriation under the sub head {0443} - Special Branch was reportedly due to meet the shortfall for making payment of Spare Motor Parts and pending POL bills. Reasons for ultimate saving in the former case and incurring expenditure without budget provision in the latter case above have not been intimated (August 2012).			

Head		Grant No. 14 Police contd...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104	Special Police				
{ 0446}	Armed Police Battalions Sixth Schedule (Pt.I)Areas		...	21,18.36	+21,18.36
{ 0447}	Assam Nagaland Border Sixth Schedule (Pt.I)Areas		...	23.48	+23.48
Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (August 2012).					
109	District Police				
{ 0145}	District Police Proper Sixth Schedule (Pt.I)Areas		...	10,86.21	+10,86.21
{ 0281}	Home Guard Sixth Schedule (Pt.I)Areas		...	1,44.00	+1,44.00
{ 0449}	New Police Stations & Outposts Sixth Schedule (Pt.I)Areas		...	2,99.52	+2,99.52
{ 0464}	Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas		...	31.33	+31.33
{ 1015}	Checking of Bangladeshi Infiltration				
[491]	Reimbursable from Govt. of India General				
	O.	35,59.00	60,53.06	64,82.95	+4,29.89
	S.	24,94.06			
	Sixth Schedule (Pt.I)Areas		...	16.74	+16.74
{ 3191}	General Security Related Expenditure				
[632]	District Police Proper Sixth Schedule (Pt.I)Areas		...	29.29	+29.29

Out of expenditure of ₹ 64.82.95 lakh under the sub head {1015} [491]- Reimbursable from Govt. of India (General), ₹ 52.08 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for actual excess of ₹ 3,77.81 lakh under this head and incurring expenditure without budget provision in other six cases above have not been intimated (August 2012).

Head		Grant No. 14 Police concld...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110	Village Police			
{ 0474}	Village Police/ Village Defence Organisation Sixth Schedule (Pt.I)Areas	...	34.30	+34.30
Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (August 2012).				
113	Welfare of Police Personnel			
{ 0478}	Police Hospital Sixth Schedule (Pt.I)Areas	...	21.94	+21.94
Reasons for incurring expenditure without budget provision have not been intimated (August 2012).				
800	Other Expenditure			
{ 0481}	Expenditure in connection with General Election			
[697]	Charges for Conduct of Lok Sabha Election General			
	O.	1.00	73.81	+72.81
{ 0483}	New Two Indian Reserve Battalions Sixth Schedule (Pt.I)Areas	...	4,04.83	+4,04.83
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 2012).				

Capital :

8. The grant in the capital section closed with a saving of ₹ 42,33.84 lakh. No part of the saving was surrendered during the year.
9. Saving occurred 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			
107	Police Housing			
{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission			
[435]	Police Training General			
	O.	12,50.00	...	-12,50.00
[693]	Police Housing General			
	O.	12,50.00	5,00.00	-7,50.00
[726]	Unique Identification (UID) Project General			
	O.	22,32.00	...	-22,32.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2012).				

Grant No. 15 Jails

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2056 Jails				
Voted				
Original	53,29,98			
Supplementary	4,38,92	57,68,90	48,36,07	-9,32,83
Amount surrendered during the year (March 2012)				7,46,26
Charged				
Original	10,00			
Supplementary	1,00	11,00	5,00	-6,00
Amount surrendered during the year (March 2012)				6,00

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	55,25.53	46,24.01		-9,01.52
Sixth Schedule (Pt. I)Areas	2,43.37	2,12.06		-31.31
Total	57,68.90	48,36.07		-9,32.83
Charged				
General	11.00	5.00		-6.00
Sixth Schedule (Pt. I)Areas	...	...		...
Total	11.00	5.00		-6.00

Revenue :

- The voted portion of the grant closed with a saving of ₹ 9,32.83 lakh against which an amount of ₹ 7,46.26 lakh was surrendered during the year.
- In view of the final saving of ₹ 9,32.83 lakh, the supplementary provision of ₹ 4,38.92 lakh (₹ 4,38.91 lakh obtained in December 2011 and ₹ 0.01 lakh obtained in March 2012) proved unjustified.
- The charged portion of the grant also closed with a saving of ₹ 6.00 lakh. Entire saving amount was surrendered during the year.
- In view of the final saving of ₹ 6.00 lakh, the supplementary provision of ₹ 1.00 lakh obtained in December 2011 proved injudicious.
- Saving occurred mainly under-

Grant No. 15 Jails concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2056	Jails			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0485}	Modernisation of Prison Administration			
	General			
	O.	8,18.12	7.10	...
	R.	-8,11.02		
Out of ₹ 8,11.02 lakh, ₹ 3,45.31 lakh was anticipated saving reportedly due to non-receipt of any demand from Chief Engineer, PWD (Building) Division against the allotted work and non-receipt of sanction for revised estimate for construction of Central Jail at Guwahati under Modernisation of Prisons Administration (MoP). Balance amount of ₹ 4,65,71 lakh was reduction of provision by way of re-appropriation reportedly due to requirement of fund under 001(0172) - Headquarters' Establishment for construction of Security Barracks etc. in Central Jail at Sarusajai.				

101	Jails			
{ 0486}	District Jails			
	General			
	O.	35,11.60	37,73.62	-1,33.83
	S.	4,20.01		
	R.	-1,57.99		
Out of ₹ 1,57.99 lakh, ₹ 1,52.69 lakh was anticipated saving reportedly due to non-filling up of vacant posts and non-receipt of bill for Medical Reimbursement and LTC, non-execution of allotted work by the Working Agency and decrease in number of prisoner in some Jails. Balance amount of ₹ 5.30 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed to. Final saving was due to non-appointment of staff against vacant posts and less engagement of prisoners as reported by the department.				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2056	Jails			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	3,80.06	6,38.45	-6.48
	S.	0.01		
	R.	2,58.38		
₹ 2,58.38 lakh was the net result of reduction of provision of ₹ 4,65.95 lakh by way of re-appropriation reportedly for construction of Security Barracks etc. in Central Jail at Sarusajai and anticipated saving of ₹ 2,07.57 lakh reportedly due to non-filling up of vacant posts, non-receipt of bill for Medical Reimbursement and LTC and non-execution of allotted work by the Working Agency. Final saving was due to non-appointment of staff against vacant posts as reported by the department.				

Grant No. 16 Stationery and Printing

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2058	Stationery and Printing			
Voted				
	Original	24,32,33		
	Supplementary	4,00,00	28,32,33	-4,01,84
	Amount surrendered during the year (March 2012)			3,55,12

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	28,32.33	24,30.49	-4,01.84
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	28,32.33	24,30.49	-4,01.84

Revenue :

- The grant closed with a saving of ₹ 4,01.84 lakh against an amount of ₹ 3,55.12 lakh was surrendered during the year.
- In view of the final saving of ₹ 4,01.84 lakh, the supplementary provision of ₹ 4,00.00 lakh obtained in December 2011 proved injudicious.
- 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.	2,52.20	2,13.65	-0.65
	R.	-38.55		
	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of bills. Reasons for final saving have not been intimated (August 2012).			
103	Government Presses			
	General			
	O.	12,10.63	14,03.06	+46.26
	S.	3,58.50		
	R.	-1,66.07		
	Anticipated saving was reportedly due to non-filling up of vacant posts, non-regularisation of posts, non-receipt of bills and non-receipt of sanction from the Government. Reasons for ultimate excess have not been intimated (August 2012).			

		Grant No. 16 Stationery and Printing concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104	Cost of Printing by other sources			
	General			
	O.	5,00.00	3,71.28	-91.98
	R.	-1,28.72		
	Anticipated saving was reportedly due to non-acceptance of bills by Treasury Officer. Reasons for final saving have not been intimated (August 2012).			
105	Government Publications			
	General			
	O.	50.50	31.28	...
	R.	-19.22		
	Anticipated saving was reportedly due to non-acceptance of bills by Treasury Officer.			

Grant No. 17 Administrative and Functional Buildings

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2059	Public Works			
	voted			
	Original	2,28,40,59		
	Supplementary	...	2,28,40,59	2,22,02,53
	Amount surrendered during the year			-6,38,06
				...

Capital :

Major Head :				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4250	Capital Outlay on other Social Services			
	voted			
	Original	2,17,53,31		
	Supplementary	14,83,46	2,32,36,77	74,77,77
	Amount surrendered during the year (March 2012)			-1,57,59,00
				10,00,00

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
	voted			
	General	2,28,40.59	2,22,02.53	-6,38.06
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,28,40.59	2,22,02.53	-6,38.06
Capital :				
	voted			
	General	2,32,36.77	74,77.77	-1,57,59.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,32,36.77	74,77.77	-1,57,59.00
Revenue :				

2. The grant closed in the revenue section with a saving of ₹ 6,38.06 lakh. No part of the saving was surrendered during the year.

3. 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				
[702]	Past Liabilities including Court Cases				
	General				
	O.	2,00.00	2,00.00	...	-2,00.00
{ 0500}	Raj Bhawan				
	General				
	O.	30.00	30.00	...	-30.00
{ 1616}	General Administration Department (Estate officer)				
[414]	Payment of Outstanding Liabilities Electricity Bills				
	General				
	O.	52,00.00	52,00.00	12,00.00	-40,00.00
{ 3485}	Maintenance of Office Building in the Capital Complex				
	General				
	O.	2,18.40	2,18.40	66.76	-1,51.64
{ 3786}	Maintenance of Electrical Works at New Secretariat				
	Complex				
	General				
	O.	1,35.00	1,35.00	1,03.77	-31.23
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2012).				
80	General				
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 2012).				
800	Other Expenditure				
{ 3486}	Erection of Road Side Barricade, Drop Gate, Pandals etc.				
	General				
	O.	2,00.00	2,00.00	1,53.85	-46.15
	Reasons for saving in the above case have not been intimated (August 2012).				

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
053 Maintenance and Repairs			
{ 0220} Public Works			
General			
O.	2,60.00	2,60.00	6,35.78
			+3,75.78
{ 1616} General Administration Department (Estate officer)			
[938] Payment of Electricity Bills			
General			
O.	72,00.00	72,00.00	1,11,22.34
			+39,22.34

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).

5. (a) **Suspense Transaction** :- The recoveries under the grant includes ₹ 2.15 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 :-

(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 works and stock, are operated for recording the value of materials pending payment. The suspense head "Purchase" shows old balance representing value of materials received but still not paid for or adjusted.

(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 2011-2012 together with opening and closing balances is given below :-

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

Sub Heads	Opening Balance as on 1st April 2011	Debit	Credit	Closing Balance as on 31st March 2012
		(₹ in lakh)		
Stock	-2,54.14	...	2.15	-2,56.29
Purchase	-2,46.93	...	...	-2,46.93
Miscellaneous Public Works Advances	+19,95.76	...	...	+19,95.76
Workshop Suspense	+0.57	...	...	+0.57
Total	+14,95.26	...	2.15	+14,93.11

Capital :

6. The grant in the capital section closed with a saving of ₹ 1,57,59.00 lakh against which an amount of ₹ 10,00.00 lakh was surrendered during the year.

7. In view of the final saving of ₹ 1,57,59.00 lakh, the supplementary provision of ₹ 14,83.46 lakh (₹ 10,90.00 lakh obtained in December 2011 and ₹ 3,93.46 lakh obtained in March 2012) proved injudicious.

8. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
{ 0121 } Buildings			
[203] Construction of Integrated Directorate Office Complex			
General			
O.	5,00.00	5,00.00	91.67
{ 0228 } Building (Sale Taxes)			
[584] Works			
General			
O.	3,00.00	3,00.00	1,85.50
{ 0247 } Building (Survey & Statistics - Directorate)			
[102] Machinery & Equipment			
General			
O.	25.00	...	...
R.	-25.00	...	...
[152] Establishment			
General			
O.	50.00	...	...
R.	-50.00	...	...
[548] Works			
General			
O.	9,25.00	...	...
R.	-9,25.00	...	...

		Grant No. 17 Administrative and Functional Buildings contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 0271 }	Lump Provision for construction of Administrative & Allied (B) General Administration Department				
[354]	Spill Over (One time ACA)				
	General				
	O.	6,19.00	6,19.00	...	-6,19.00
[433]	Construction of Assam Bhawan, Chennai				
	General				
	O.	2,00.00	2,00.00	...	-2,00.00
[437]	Construction of Minister's Quarters, Directorate Complex Staff Quarter, Office Building of Comm. LAD				
	General				
	O.	5,00.00	5,00.00	1,16.58	-3,83.42
[829]	Car/Bike Parking Yard (State Specific Scheme)				
	General				
	O.	55.00	55.00	...	-55.00
[985]	Extension of Tezpur Circuit House				
	General				
	O.	3,68.00	3,68.00	...	-3,68.00
[998]	Upgradation of Standard of Administration (Award of 13 th Finance Commission)				
	General				
	O.	13,50.00	13,50.00	...	-13,50.00
{ 0406 }	Finance Department				
[584]	Works				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
{ 0408 }	Revenue Department				
[701]	Liability on Construction of Circle Offices				
	General				
	O.	2,00.00	2,00.00	12.94	-1,87.06
{ 1483 }	Building (Administration of Justice)				
[165]	Spill over amount				
	General				
	O.	5,00.00	5,00.00	...	-5,00.00
{ 1486 }	Building- Other Administrative Service (Assam Administrative Staff College)				
[102]	Machinery & Equipment				
	General				
	O.	48.13	48.13	...	-48.13

		Grant No. 17 Administrative and Functional Buildings contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[152]	Establishment General O.	96.26	96.26	...	-96.26
[584]	Works General O.	17,80.91	17,80.91	11,41.54	-6,39.37
{ 1491}	Building (Personnel Department)				
[102]	Machinery & Equipment General O.	25.46	25.46	...	-25.46
[152]	Establishment General O.	50.92	50.92	...	-50.92
{ 2180}	Building (Transport Department)				
[048]	Construction of District Transport Officer's Office Building General O.	47.89	47.89	...	-47.89
[401]	On going Construction of Commissioner of Transport Office Building General O.	1,00.00	1,00.00	...	-1,00.00
[533]	Land Acquisition for expansion of Dibrugarh Airport General O. S.	1,00.00 1,50.00	2,50.00	...	-2,50.00
{ 4153}	Building (Judicial Department)				
[354]	Spill Over ACA/SPA General O.	13,64.12	13,64.12	...	-13,64.12
[422]	Construction of Family Court MACT Court & CBI Court in Assam General O.	9,50.00	9,50.00	...	-9,50.00
[548]	Works General O. S.	20,00.00 3,93.45	23,93.45	14,90.96	-9,02.49

		Grant No. 17 Administrative and Functional Buildings contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[807]	Establishment of National Law College & Judicial Academy				
	General				
	O.	30,00.00	30,00.00	...	-30,00.00
[998]	Construction of RCC Building of District BAR Association at Jorhat				
	General				
	O.	50.00	50.00	...	-50.00
	No specific reason was attributed to anticipated saving under all the sub-sub heads below the sub head {0247} - Building (Survey & Statistics - Directorate). Reasons for saving in six cases and non-utilising and non-surrendering of entire provision in twenty one cases above have not been intimated (August 2012).				
III.	Centrally Sponsored Schemes				
80	General				
101	Construction-General Pool Accommodation				
{ 1483}	Building (Administration of Justice)				
	General				
	O.	22,00.00	22,00.00	82.96	-21,17.04
	Reasons for huge saving in the above case have not been intimated (August 2012).				
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				
	General				
	O.	80.00	80.00	9.44	-70.56
[548]	Works				
	General				
	O.	3,50.00	3,50.00	1,45.30	-2,04.70
	Reasons for saving in both the above cases have not been intimated (August 2012).				
110	Hospital and Dispensaries				
{ 0288}	Hospital & Dispensaries				
[548]	Works				
	General				
	O.	4,50.00	4,50.00	1,38.44	-3,11.56
	Reasons for saving in the above case have not been intimated (August 2012).				
02	Rural Health Services				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[548]	Works				
	General				
	O.	3,50.00	3,50.00	1,88.00	-1,62.00
	Reasons for saving in the above case have not been intimated (August 2012).				

Head		Grant No. 17 Administrative and Functional Buildings contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03	Medical Education Training and Research					
105	Allopathy					
{ 0738}	Assam Medical College, Dibrugarh					
[548]	Works					
	General					
	O.	2,50.00	2,50.00	63.85	-1,86.15	
{ 0739}	Silchar Medical College, Silchar					
[548]	Works					
	General					
	O.	2,00.00	2,00.00	1,11.27	-88.73	
{ 0741}	Gauhati Medical College, Guwahati					
[548]	Works					
	General					
	O.	3,00.00	3,00.00	1,74.23	-1,25.77	
Reasons for saving in all the above cases have not been intimated (August 2012).						
III.	Centrally Sponsored Schemes					
03	Medical Education Training and Research					
101	Ayurveda					
	General					
	O.	5,00.00	5,00.00	...	-5,00.00	
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).						
102	Homeopathy					
	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 2012).						
4250	Capital Outlay on Other Social Services					
II.	State Plan and Non Plan Schemes					
203	Employment					
{ 1925}	Craftman Building					
[548]	Works					
	General					
	O.	50.00	50.00	...	-50.00	
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).						

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

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				
{ 3660}	Assam Vikash Yojana				
[701]	Construction of Circle Office General	...	1,99.97	+1,99.97	
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).				
101	Construction-General Pool Accommodation				
{ 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	2,52.92	+52.92
[441]	Public Works (GAD) General				
	O.	5,00.00	5,00.00	9,05.39	+4,05.39
{ 1483}	Building (Administration of Justice)				
[584]	Works General				
	O.	2,68.00	2,68.00	4,42.30	+1,74.30
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2012).				
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.	-2,00.00	-2,00.00	...	+2,00.00
	Excess in the above case was attributed to non-transfer of transaction to II - State Plan & Non-Plan Schemes.				

Grant No. 18 Fire Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	97,41,52		
	Supplementary	8,19,25	1,05,60,77	85,27,17
	Amount surrendered during the year			-20,33,60
				...
Charged				
	Original	1,00		
	Supplementary	...	1,00	...
	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	99,59.56	81,18.61	-18,40.95
	Sixth Schedule (Pt. I)Areas	6,01.21	4,08.56	-1,92.65
	Total	1,05,60.77	85,27.17	-20,33.60
Charged				
	General	1.00	...	-1.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1.00	...	-1.00

Revenue :

- The grant in the voted portion closed with a saving of ₹ 20,33.60 lakh. No part of the saving was surrendered during the year
- In view of the final saving of ₹ 20,33.60 lakh, the supplementary provision of ₹ 8,19.25 lakh obtained in December 2011 proved injudicious.
- The grant in the charged portion also closed with a saving of ₹ 1.00 lakh. No part of the saving was surrendered during the year.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
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			
	Sixth Schedule (Pt.I)Areas			
O.		5,61.21	5,61.21	4,08.56
				-1,52.65

		Grant No. 18 Fire Services concl...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[505]	Opening of New Fire Service Station General				
	O.	21,39.55	21,39.55	12,05.48	-9,34.07
	Sixth Schedule (Pt.I)Areas				
	O.	40.00	40.00	...	-40.00
[506]	State Disaster Response Force Battalion General				
	O.	0.01	3,71.66	1,47.83	-2,23.83
	S.	3,71.65			
{ 0527}	Direction & Administration (H.Q.) General				
	O.	3,89.33	3,92.33	2,67.63	-1,24.70
	S.	3.00			

Final saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government.

Grant No. 19 Vigilance Commission and Others

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	44,24,59		
	Supplementary	3,00,93	47,25,52	39,75,46
	Amount surrendered during the year (March 2012)			-7,50,06
				16,74

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	46,89.48	39,73.23	-7,16.25
	Sixth Schedule (Pt. I)Areas	36.04	2.23	-33.81
	Total	47,25.52	39,75.46	-7,50.06

Revenue :

- The grant closed with a saving of ₹ 7,50.06 lakh against which an amount of ₹ 16.74 lakh was surrendered during the year.
- In view of the final saving of ₹ 7,50.06 lakh, the supplementary provision of ₹ 3,00,93 lakh (₹ 2,59.61 lakh obtained in December 2011 and ₹ 41.32 lakh obtained in March 2012) proved fully unjustified. This discloses lack of control over financial management.
- 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			
{ 0434 }	State Assam Police Accountability Commission			
	General			
	O.	20.00	41.82	21.82
	S.	21.82		-20.00
{ 0511 }	Foreigner's Tribunal			
[036]	Illegal Migrants Tribunal			
	Sixth Schedule (Pt.I)Areas			
	O.	33.57	33.57	...
[518]	Determination of Foreigners those who entered Assam from 1966 to 1971			
	General			
	O.	9,47.20	9,40.52	6,20.82
	R.	-6.68		-3,19.70

No specific reason was attributed to anticipated saving of ₹ 6.68 lakh under the sub-sub head (518)-Determination of Foreigners those who entered Assam from 1966 to 1971. 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 2012).

Grant No. 19 Vigilance Commission and Others concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0129}	Deportation of Foreigners			
	General			
	O.	1,28.00	1,28.00	2.76
				-1,25.24
{ 3305}	Directorate of National Register of Citizens (NRC)			
	General			
	O.	5,57.74	5,57.74	1,33.71
				-4,24.03
	Reasons for saving in both the above cases have not been intimated (August 2012).			

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			
{ 0511}	Foreigner's Tribunal			
	General			
	S.	2,23.00	2,23.00	2,78.56
				+55.56
{ 0518}	Implementation of Assam Lokayukta Upa-Lokayukta			
	General			
	O.	50.41	66.36	2,11.70
	S.	26.01		+1,45.34
	R.	-10.06		

Anticipated saving of ₹ 10.06 lakh in the latter case was reportedly due to non-filling up of vacant posts, non-receipt of sanction from the Government. Reasons for withdrawal of fund through re-appropriation vis-a-vis incidence of excess expenditure, thereafter resulting in final excess have not been intimated (August 2012). This discloses lack of control over financial management by the department concerned.

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	1,45,22,17		
	Supplementary	3,57,44	1,48,79,61	1,31,54,75
	Amount surrendered during the year			-17,24,86
				...

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	1,46,15.28	1,29,93.00	-16,22.28
	Sixth Schedule (Pt. I)Areas	2,64.33	1,61.75	-1,02.58
	Total	1,48,79.61	1,31,54.75	-17,24.86

Revenue :

- The grant closed with a saving of ₹ 17,24.86 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 17,24.86 lakh, the supplementary provision of ₹ 3,57.44 lakh obtained in December 2011 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2070	Other Administrative Services			
II. State Plan and Non Plan Schemes				
106	Civil Defence			
{ 0520}	Civil Defence Directorate			
	General			
	O.	4,00.75	4,00.75	3,06.80
{ 2923}	New Air-Raid Precautions			
	General			
	O.	74.91	74.91	...
	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 2012).			
107	Home Guards			
{ 0522}	Home Guard Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	2,64.33	2,64.33	1,61.75
	Reasons for saving in the above case have not been intimated (August 2012).			
III. Centrally Sponsored Schemes				
106	Civil Defence			
{ 2924}	Revamping of Civil Defence Set up in Country			
	General			
	O.	4,93.62	4,93.62	1,14.46
	Reasons for huge saving in the above case have not been intimated (August 2012).			

Grant No. 21 Guest Houses, Government Hostels etc.

		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	11,27,19		
	Supplementary	3,30,65	14,57,84	-1,81,31
	Amount surrendered during the year (March 2012)			10,33

Notes and comments :

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :				
Voted				
	General	13,86.63	12,45.02	-1,41.61
	Sixth Schedule (Pt. I)Areas	71.21	31.51	-39.70
	Total	14,57.84	12,76.53	-1,81.31

Revenue :

2. The grant closed with a saving of ₹ 1,81.31 lakh against which an amount of ₹ 10.33 lakh was surrendered during the year.
3. In view of the final saving of ₹ 1,81.31 lakh, the supplementary provision of ₹ 3,30.65 lakh obtained in December 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			
115	Guest Houses, Government Hostels etc.			
{ 0535 }	District Circuit House & Session Houses			
	Sixth Schedule (Pt.I)Areas			
	O.	58.32	58.82	-27.31
	S.	1.07		
	R.	-0.57		
{ 0536 }	Circuit House / Assam House/ New Delhi/ Calcutta/ Jawaharnagar/ Shillong			
[190]	State Guest House, Jawahar Nagar			
	General			
	O.	36.26	36.26	-25.13
{ 3069 }	Assam Bhawan, Mumbai			
	General			
	O.	47.64	47.64	-16.89

No specific reason was attributed to anticipated saving under the sub head (0535)- District Circuit House and Session Houses. Reasons for saving in all the above cases have not been intimated (August 2012).

Grant No. 22 Administrative Training

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	6,72,20		
	Supplementary	5,00	6,77,20	+1,90,26
	Amount surrendered during the year (March 2012)			92,67

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	6,77.20	8,67.46	+1,90.26
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,77.20	8,67.46	+1,90.26
Revenue :				

2. The grant closed with an excess of ₹ 190,26,416. The excess requires regularisation. In spite of excess of ₹ 1,90.26 lakh, ₹ 92.67 lakh was surrendered during the year.

3. In view of the final excess of ₹ 1,90.26 lakh supplementary provision of ₹ 5.00 lakh obtained in December 2011 proved insufficient.

4. In view of the final excess surrendering of provision of ₹ 92.67 lakh during the year proved injudicious.

5. The excess 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			
{ 0508 }	Training scheme for Secretariat Training School			
	General			
	O.	3.14	4,53.76	+4,50.62
Reasons for incurring huge excess expenditure over the nominal budget provision have not been intimated (August 2012).				

Grant No. 22 Administrative Training concl...

6. Excess mentioned in note 5 above was partly counter-balanced by saving mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	4,02.26	3,36.05	+27.99
	S.	5.00		
	R.	-71.21		
{ 0506}	Training Scheme for Officers of I.A.S. including Probationers			
	General			
	O.	68.13	68.13	-67.13
{ 3613}	Mandatory in service Training of ACS Officers			
	General			
	O.	55.01	33.55	-33.55
	R.	-21.46		
	Anticipated saving under the sub-head {0505}-Training Scheme for I.A.S./A.C.S Officers in Assam and {3613}-Mandatory in service Training of ACS Officers was reportedly due to non-receipt of sanction from the Government and non-filling up of vacant post. Reasons for ultimate excess in one and saving in two cases including non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (August 2012).			
800	Other Expenditure			
{ 3388}	Assam State Information Commission			
	General			
	O.	1,43.66	1,43.66	-86.53
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 23 Pensions and Other Retirement Benefits

		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :				
Major Head :				
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	23,50,76,00		
	Supplementary	60,00,00	24,10,76,00	31,23,73,28
	Amount surrendered during the year			+7,12,97,28
				...
Charged				
	Original	5,55,00		
	Supplementary	...	5,55,00	...
	Amount surrendered during the year			-5,55,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
Revenue :				
Voted				
	General	23,47,01.00	30,64,15.04	+7,17,14.04
	Sixth Schedule (Pt. I)Areas	63,75.00	59,58.24	-4,16.76
	Total	24,10,76.00	31,23,73.28	+7,12,97.28
Charged				
	General	5,55.00	...	-5,55.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,55.00	...	-5,55.00
Revenue :				

2. The voted portion of the grant closed with an excess of ₹ 7,12,97,28,259. The excess requires regularisation.
3. In view of the final excess of ₹ 7,12,97.28 lakh, the supplementary provision of ₹ 60,00.00 lakh obtained in December 2011 proved insufficient.
4. Entire charged portion of the grant remained unutilised and unsurrendered during the year.
5. In view of the non-utilisation of entire provision, framing of bugetary allocation during the year proved fully unjustified.
6. The excess occurred 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				
	General				
	O.	16,80,00.00	16,80,00.00	20,45,89.07	+3,65,89.07
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2012).				
104	Gratuities				
	General				
	O.	1,50,00.00	1,50,00.00	4,07,39.82	+2,57,39.82
	Sixth Schedule (Pt.I)Areas		...	12,42.35	+12,42.35
	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 2012).				
105	Family Pensions				
	General				
	O.	3,05,00.00	3,05,00.00	4,05,55.87	+1,00,55.87
	Sixth Schedule (Pt.I)Areas		...	12,99.77	+12,99.77
	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 2012).				
115	Leave Encashment Benefits				
	General				
	O.	70,00.00	70,00.00	2,03,49.04	+1,33,49.04
	Sixth Schedule (Pt.I)Areas		...	6,49.71	+6,49.71
	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 2012).				

7. Excess mentioned in note 6 above was partly counter-balanced by saving 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.	1,60.00	1,60.00	...	-1,60.00
	Sixth Schedule (Pt.I)Areas				
	O.	63,75.00	63,75.00	27,66.41	-36,08.59

		Grant No. 23 Pensions and Other Retirement Benefits concl...		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
{ 3188}	Pension Revision Arrears			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for saving in one case and non utilising and non surrendering of the entire budget provision in two cases above have not been intimated (August 2012).			-1,00.00
102	Commutated value of Pension			
	General (Charged)			
	O.	20.00	20.00	...
	General			
	O.	80,00.00	1,40,00.00	1,81.24
	S.	60,00.00		-1,38,18.76
	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 2012).			
104	Gratuities			
	General (Charged)			
	O.	1,80.00	1,80.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-1,80.00
105	Family Pensions			
	General (Charged)			
	O.	1,10.00	1,10.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-1,10.00
{ 3188}	Pension Revision Arrears			
	General			
	O.	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 2012)			-1,00.00
115	Leave Encashment Benefits			
	General (Charged)			
	O.	85.00	85.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-85.00

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 :

- The grant closed with a saving of ₹ 1.00 lakh. No part of the saving was surrendered during the year.
- In view of the entire provision remaining unutilised and unsurrendered 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	3,61,69,72		
	Supplementary	...	3,61,69,72	2,58,90,40
	Amount surrendered during the year (March 2012)			-1,02,79,32
				10,66
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	3,61,69.72	2,49,93.14	-1,11,76.58
	Sixth Schedule (Pt. I)Areas	...	8,97.26	+8,97.26
	Total	3,61,69.72	2,58,90.40	-1,02,79.32
Charged				
	General	50.00	...	-50.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	50.00	...	-50.00

Revenue :

2. The grant in the voted portion closed with a saving of ₹ 1,02,79.32 lakh against which an amount of ₹ 10.66 lakh was surrendered during the year.

3. Entire charged portion of the grant remained unutilised and unsurrendered during the year.

4. In view of the non-utilisation of entire provision, obtaining of fund through supplementary demand passed in March 2012 proved fully unjustified.

5. 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	...
				-19,12.00

		Grant No. 25 Miscellaneous General Services concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[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 2012).			
800	Other Expenditure			
{ 3888}	Expenditure in connection with the revision of Pay and Pension General			
	O.	2,50,00.00	2,50,00.00	1,95,86.49
	Reasons for saving in the above case have not been intimated (August 2012).			
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	7.10
	-42.90			
[042]	Police/ Para Military Personnel General (Charged)			
	S.	50.00	50.00	...
	Reason 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 2012).			

6. Saving mentioned in note 5 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 Sixth Schedule (Pt.I)Areas			
		...	8,96.84	+8,96.84
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			

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	10,21,95,33		
	Supplementary	54,09,77	10,76,05,10	9,43,91,32
	Amount surrendered during the year			-1,32,13,78
				...

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	10,76,05.10	9,43,91.32	-1,32,13.78
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10,76,05.10	9,43,91.32	-1,32,13.78
Capital :				
Voted				
	General	10.00	...	-10.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10.00	...	-10.00
Revenue :				

- The grant in the revenue section closed with a saving of ₹ 1,32,13.78 lakh. No part of the saving was surrendered during the year
- Out of total expenditure of ₹ 9,43,91.32 lakh, ₹ 2,06.19 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 ₹ 1,34,19.97 lakh, supplementary provision of ₹ 54,09.77 lakh (₹ 53,88.71 lakh obtained in December 2011 and ₹ 21.06 lakh obtained in March 2012) proved injudicious.
- Saving occurred mainly under-

		Grant No. 26 Education (Higher Education) contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2075	Miscellaneous General Services				
II.	State Plan and Non Plan Schemes				
104	Pensions and Awards in Consideration of Distinguished Services				
{ 0542}	Literary Pension				
	General				
	O.	1,11.21	1,11.21	4.12	-1,07.09
	Reasons for saving in the above case have not been intimated (August 2012).				
2202	General Education				
II.	State Plan and Non Plan Schemes				
03	University and Higher Education				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	O.	5,61.28	5,61.28	3,74.00	-1,87.28
	Out of the expenditure of ₹ 3,74.00 lakh, ₹ 85.45 lakh relates to the year 2009-2010 which were kept under objection for want of details were adjusted in the account of this year. Reasons for actual saving of ₹ 2,72.73 lakh in the above case have not been intimated (August 2012).				
102	Assistance to Universities				
{ 0632}	Grants to Nalbari Sanskrit College/University				
	General				
	O.	50.00	50.00	...	-50.00
{ 0653}	Infrastructure Development Grants to Dibrugarh University				
	General				
	O.	7,50.00	7,50.00	...	-7,50.00
{ 2829}	Infrastructure Development Grants to Gauhati University				
	General				
	O.	7,50.00	7,50.00	...	-7,50.00
{ 3008}	KK Handique State Open University				
	General				
	O.	3,00.00	3,00.00	1,50.00	-1,50.00
{ 4270}	Grants to New Universities under SCA				
	General				
	O.	15,00.00	15,00.00	50.00	-14,50.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2012).				
103	Government Colleges and Institutes				
{ 0597}	Government Art College				
	General				
	O.	30,11.92	30,11.92	23,14.81	-6,97.11

Grant No. 26 Education (Higher Education) contd...		Total Grant	Actual Expenditure	Excess + Saving -	
Head			(₹ in lakh)		
{ 0598}	Government Law College General O.	1,09.54	1,09.54	82.48	-27.06
{ 0599}	Government Science College, Jorhat General O.	2,56.84	2,56.84	1,48.60	-1,08.24
Reason for saving in all the above cases have not been intimated (August 2012).					
{ 4556}	Provincialised Teachers and Staff Serving in Non-Government Colleges General O.	6,53,47.26	6,53,47.26	5,75,30.25	-78,17.01
Out of the expenditure of ₹ 5,75,30.25 lakh, ₹ 93.01 lakh relates to the year 2009-2010 which were kept under objection for want of details were adjusted in the account of this year. Reasons for actual saving of ₹ 79,10.02 lakh have not been intimated (August 2012).					
[610]	For Publication of College Magazine General S. R.	72.00 1,27.00	1,99.00	...	-1,99.00
{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission General O.	12,50.00	12,50.00	...	-12,50.00
Augmentation of provision of ₹ 1,27.00 lakh under the sub-sub head [610] - For Publication of College Magazine was reportedly due to implementation of development activities in the field of education in Higher Education Sector. Reasons for non-utilisation of provision inspite of augmentation of the same in one case and non-utilising and non-surrendering of entire budget provision in other one case above have not been intimated (August 2012).					
107	Scholarships				
{ 0204}	Other Scholarships				
[604]	College Scholarship General O.	25.00	25.00	0.11	-24.89
[906]	National Scholarship General O.	25.50	25.50	...	-25.50
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2012).					
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[428]	Financial Assistance to Poor and Meritorious Students General O.	40.00	40.00	...	-40.00

Grant No. 26 Education (Higher Education) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 0800}	Other Expenditure			
[505]	Set-up of 12 New Model degree Colleges in the 12 District under the State of Assam			
	General			
	O.	12,00.00	6,21.00	-21.00
	R.	-5,79.00		
[692]	Corpus Fund for Meritorius Students for Higher Studies			
	General			
	O.	7,50.00	7,50.00	-7,50.00
	No specific reason was attributed to reduction of provision of ₹ 5,79.00 lakh under the sub-sub head [505] - Set-up of 12 New Model Degree Colleges in the 12 District under the State of Assam. Reasons for final saving in one case and non-utilising and non-surrendering of entire budget provision in two cases above have not been intimated (August 2012).			
05	Language Development			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	33.19	33.19	-32.66
{ 0625}	Sub-ordinate Establishment			
[219]	Institute of Development of Indigenous Language of Assam (A.B.I.L.A.C.)			
	General			
	O.	49.61	59.61	-37.61
	S.	5.00	22.00	
	R.	5.00		
	Augmentation of provision of ₹ 5.00 lakh under the sub-sub head [219]- Institute of Development of Indigenous Language of Assam (A.B.I.L.A.C.) was reportedly due to implementation of development activities in the field of Higher Education Sector. Reasons for final saving in both the above cases have not been intimated (August 2012).			
103	Sanskrit Education			
{ 0628}	Assam Sanskrit College, Guwahati			
	General			
	O.	1,38.72	1,38.72	-35.85
{ 0629}	Assam Classical Institutions (Sanskrit & Pali Prakrit)			
	General			
	O.	13,81.08	13,81.08	-4,85.99
	Reasons for saving in both the above cases have not been intimated (August 2012).			

		Grant No. 26 Education (Higher Education) contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2203	Technical Education				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0161 }	General				
[391]	Grants-in aid to IIT and Advance Science etc. as Promotional Expenditure				
	General				
	S.	1,00.00	1,00.00	...	-1,00.00
[392]	For Cleaning of Liabilities on Completed & Ongoing Scheme				
	General				
	S.	1,00.00	1,00.00	...	-1,00.00
[393]	Grants-in-aid to Assam insitute of Management for Earth filling for the Project Infrastructure Development				
	General				
	S.	2,61.57	2,61.57	...	-2,61.57
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).				
103	Technical Schools				
{ 5014 }	Junior Technical School				
	General				
	O.	3,42.68	3,42.68	1,92.24	-1,50.44
	Reasons for saving in the above case have not been intimated (August 2012).				
105	Polytechnics				
{ 0161 }	General				
[668]	Polytechnic Establishment				
	General				
	O.	44,66.80	43,66.80	36,18.26	-7,48.54
	R.	-1,00.00			
	No specific reason was attributed to reduction of provision of ₹ 1,00.00 lakh by way of re-appropriation in the above case. Reasons for final saving have not been intimated (August 2012).				
112	Engineering/ Technical Colleges and Institutes				
	General				
	O.	23,83.98	25,23.98	23,25.25	-1,98.73
	R.	1,40.00			
	Augementation of provision of ₹ 1,40.00 lakh in the above case was reportedly due to meet the shortfall for development of Engineering Colleges and Polytechnics. Reasons for final saving have not been intimated (August 2012).				
III.	Centrally Sponsored Schemes				
001	Direction and Administration				
	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 2012).				

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202	General Education			
II.	State Plan and Non Plan Schemes			
03	University and Higher Education			
102	Assistance to Universities			
{ 4268 }	Infrastructure Development Grant to Gauhati University under SCA			
	General			
	O.	5,00.00	15,00.00	+10,00.00
{ 4269 }	Infrastructure Development Grant to Dibrugarh University under SCA			
	General			
	O.	5,00.00	15,00.00	+10,00.00
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[415]	Excursion			
	General			
	O.	1.56	3,94.00	-5.56
	S.	1,00.00		
	R.	2,98.00		
[574]	Miscellaneous Scheme			
	General			
	O.	1.56	1,97.00	-3.56
	S.	50.00		
	R.	1,49.00		
[981]	Assam Bikash Yojana			
	General			
	O.	2,50.00	10,00.00	+7,50.00
	Augmentation of provision of ₹ 2,98.00 lakh and ₹ 1,49.00 lakh under the sub-sub head [415] - Excursion and [574] - Miscellaneous Schemes respectively by way of re-appropriation was reportedly due to implementation of development activities in the field of Higher Education Sector. Reasons for ultimate saving in two cases and excess in one case above have not been intimated (August 2012).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0161 }	General			
	General			
	O.	37,36.40	40,12.20	+3,15.74
	S.	0.06		
	R.	-40.00		
	No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. Reasons for excess inspite of surrender of provision have not been intimated (August 2012).			

Capital :

7. The grant in the capital section closed with a saving of ₹ 10.00 lakh. No part of the saving was surrendered during the year.

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	96,11,84		
	Supplementary	5,57,16	1,01,69,00	51,62,41
	Amount surrendered during the year (March 2012)			-50,06,59
				62,56

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	1,01,69.00	51,60.85	-50,08.15
	Sixth Schedule (Pt. I)Areas	...	1.56	+1.56
	Total	1,01,69.00	51,62.41	-50,06.59

Revenue :

- The grant closed with a saving of ₹ 50,06.59 lakh against which an amount of ₹ 62.56 lakh was surrendered during the year.
- In view of the final saving of ₹ 50,06.59 lakh, the supplementary provision of ₹ 5,57.16 lakh (₹ 5,31.50 lakh obtained in December 2011 and ₹ 25.66 lakh obtained in March 2012) proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2205	Art and Culture			
II. State Plan and Non Plan Schemes				
101	Fine Arts Education			
{ 0668 }	Non-Government Cultural Organisation			
[268]	Jyoti Bishnu University on Art and Culture			
	General			
	O.	15.00	15.00	...
{ 0674 }	Development of Art Award giving Festival			
	General			
	O.	50.00	50.00	24.34
{ 0680 }	Establishment of Cultural Research Centre			
	General			
	O.	1,00.00	1,00.00	40.00
[541]	Su-Ka-Pha Sanskriti Prakalpa (Samannya Kshetra)			
	General			
	O.	2,00.00	2,00.00	1,48.36
				-51.64

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[865]	Majuli Development Project General O.	7,82.41	7,82.41	... -7,82.41	
[905]	Preparatory Work for Comprehensive Development of Majuli Island (United SCA) General O.	20,00.00	20,00.00	... -20,00.00	
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in the other three cases above have not been intimated (August 2012).				
102	Promotion of Arts and Culture				
{ 0690}	Fair, Function etc. General O.	60.54	55.54	37.59 -17.95	
	R.	-5.00			
{ 0694}	Directorate of Film Festival				
[697]	Preservation of Old Film (Specific Scheme) General O.	2,01.00	2,01.00	9.00 -1,92.00	
	No specific reason was attributed to reduction of provision of ₹ 5.00 lakh by way of re-appropriation under the sub head {0690} - Fair, Function etc. Reasons for saving in both the above cases have not been intimated (August 2012).				
103	Archaeology				
{ 0695}	Directorate of Historical & Archeology (Preservation & Translation of Ancient Manuscript) General O.	87.88	4,27.88	86.46 -3,41.42	
	S.	3,40.00			
	Reasons for saving in the above case have not been intimated (August 2012).				
107	Museums				
{ 0699}	Directorate of Museum General O.	3,20.58	3,20.58	2,54.76 -65.82	
	Reasons for saving in the above case have not been intimated (August 2012).				
796	Tribal Area Sub-Plan				
{ 0690}	Fair, Function etc. General O.	30.00	30.00	10.00 -20.00	
	Reasons for saving in the above case have not been intimated (August 2012).				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[290]	Construction of Museum in Satras in Majuli General O.	2,21.96	2,21.96	... -2,21.96	

Grant No. 27 Art and Culture contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[459]	Heritage Preservation State Specific Scheme General O.	50.00	50.00	...	-50.00
[879]	Development of Archeological Sites and Monuments & Satras of Assam General O.	10,00.00	10,00.00	...	-10,00.00
{ 1675}	Additional Central Assistance General O.	10,00.00	10,00.00	...	-10,00.00
{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission General O.	10,00.00	10,00.00	...	-10,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2075	Miscellaneous General Services				
II.	State Plan and Non Plan Schemes				
104	Pensions and Awards in Consideration of Distinguished Services				
{ 0543}	Artist Pension General	...	1,35.28	+1,35.28	
	Reasons for incurring huge expenditure without budget provision in the above case have not been intimated (August 2012).				
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
101	Fine Arts Education				
{ 0680}	Establishment of Cultural Research Centre				
[640]	Sarat Singha Memorial Complex General	...	15.00	+15.00	
[861]	Shri Shri Madhab Deb Kalakhetra at Narayanpur Development Project General O.	50.00	50.00	5,50.00	+5,00.00
	Reasons for incurring expenditure without budget provision in the former case and excess expenditure over the budget provision in the latter case above have not been intimated (August 2012).				

		Grant No. 27 Art and Culture concld...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
102	Promotion of Arts and Culture				
{ 0694}	Directorate of Film Festival				
[696]	Production of Assamese Film				
	General				
	O.	15.00	15.00	2,01.00	+1,86.00
	Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (August 2012).				
103	Archaeology				
{ 0696}	Directorate of Archaeology (i) Archaeology				
	General				
	O.	2,28.95	2,28.95	12,04.40	+9,75.45
	Reasons for incurring huge excess expenditure over the budget provision in the above have not been intimated (August 2012).				
105	Public Libraries				
{ 0698}	Directorate of Library Services (i) Improvement of Library Services				
	General				
	O.	9,62.63	9,00.07	10,87.52	+1,87.45
	R.	-62.56			
	No specific reason was attributed to anticipated saving of ₹ 62.56 lakh in the above case. Reasons for excess inspite of surrendering of provision have not been intimated (August 2012).				

Grant No. 28 States Archives

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2205	Art and Culture			
Voted				
	Original	1,05.04		
	Supplementary	2.00	1,07.04	96.55
	Amount surrendered during the year			-10.49
				...

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	1,07.04	96.55	-10.49
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,07.04	96.55	-10.49

Revenue :

- The grant closed with a saving of ₹ 10.49 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 10.49 lakh, the supplementary provision of ₹ 2.00 lakh obtained in December 2011 proved injudicious.
- 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.	99.04	1,01.04	88.56
	S.	2.00		-12.48
Reasons for saving in the above case have not been intimated (August 2012).				

Grant No. 29 Medical and Public Health

		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :				
Major Head :				
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
Voted				
	Original	14,78,58,77		
	Supplementary	1,74,78,18	16,53,36,95	14,60,91,91
	Amount surrendered during the year			-1,92,45,04
				...
Charged				
	Original	30,00		
	Supplementary	...	30,00	...
	Amount surrendered during the year			-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 (₹ in lakh)	Excess + Saving -
Revenue :				
Voted				
	General	16,53,00.91	14,60,91.91	-1,92,09.00
	Sixth Schedule (Pt. I)Areas	36.04	...	-36.04
	Total	16,53,36.95	14,60,91.91	-1,92,45.04
Charged				
	General	30.00	...	-30.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	30.00	...	-30.00

Revenue :

- The grant in the voted portion closed with a saving of ₹ 1,92,45.04 lakh. No part of the saving was surrendered during the year.
- Out of total expenditure of ₹ 14,60,91.91 lakh, ₹ 39.86 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 ₹ 1,92,84.90 lakh, supplementary provision of ₹ 1,74,78.18 lakh (₹ 1,74,78.12 lakh obtained in December 2011 and ₹ 0.06 lakh obtained in March 2012) proved injudicious.
- Entire provision in the charged portion of the grant remained unutilised and unsundered during the year.
- In view of the non-utilisation of entire provision, framing of budgetary provision in the charged portion of the grant proved fully unjustified.
- 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 (Charged)				
	O.	20.00	20.00	...	-20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
{ 0172}	Headquarters' Establishment				
	General				
	O.	9,18.17	8,18.17	3,68.87	-4,49.30
	R.	-1,00.00			
	No specific reason was attributed to reduction of provision of ₹ 1,00.00 lakh by way of re-appropriation. Reasons for final saving in the above case have not been intimated (August 2012).				
003	Training				
{ 1776}	Training of Nurses including Auxiliary Nurses and Midwives , etc.				
	General				
	O.	70.79	70.79	43.75	-27.04
	Reasons for saving in the above case have not been intimated (August 2012).				
109	School Health Scheme				
	General				
	O.	3,37.01	3,67.01	2,86.41	-80.60
	S.	30.00			
	Reasons for saving in the above case have not been intimated (August 2012).				
110	Hospital and Dispensaries				
{ 0194}	Mental Hospital & Dispensaries, Tezpur				
	General				
	O.	1,87.00	1,87.00	...	-1,87.00
{ 0202}	Other Hospitals				
	General				
	O.	1,40.85	1,40.85	83.67	-57.18
{ 0707}	Laper Hospital				
	General				
	O.	69.98	99.98	55.96	-44.02
	S.	30.00			
{ 0710}	Other T.B. Hospital/Clinic				
	General				
	O.	8,21.89	8,21.89	5,28.75	-2,93.14
	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 2012).				
03	Rural Health Services - Allopathy				
104	Community Health Centres				
	General				
	O.	47,55.91	48,80.91	38,77.10	-10,03.81
	S.	1,25.00			
	Reasons for saving in the above case have not been intimated (August 2012).				

Head		Grant No. 29 Medical and Public Health contd...			Excess +
		Total	Actual	Excess +	Saving -
		Grant	Expenditure	(₹ in lakh)	
110	Hospital and Dispensaries				
{ 0288}	Hospital & Dispensaries				
	General				
	O.	46,69.78	53,69.78	37,15.78	-16,54.00
	S.	7,00.00			
	Reasons for saving in the above case have not been intimated (August 2012).				
800	Other Expenditure				
{ 3594}	National Rural Health Mission (NRHM)				
[910]	State Share of Centrally Sponsored Scheme (CSS)				
	General				
	O.	1,43,00.00	1,92,00.00	1,43,00.00	-49,00.00
	S.	49,00.00			
[982]	Up-gradation of Kamrup C.H. to Super Speciality Hospital				
	General				
	O.	1,82,13.00	1,82,13.00	...	-1,82,13.00
	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 2012).				
05	Medical Education, Training and Research				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
[750]	Setting up of 3 New Medical Colleges at Dhubri, Kokrajhar and Lakhimpur through NRHM				
	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 2012).				
101	Ayurveda				
{ 0724}	Ayurvedic College & Hospital, Guwahati				
[433]	Establishment of Directorate of AYUSH				
	General				
	O.	50.00	50.00	...	-50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
105	Allopathy				
{ 0742}	Regional Dental College, Guwahati				
	General				
	O.	6,76.30	6,79.91	5,14.32	-1,65.59
	S.	3.61			
{ 2734}	Setting up of Medical College at Nagaon in P.P. Mode				
	General				
	O.	20.00	20.00	...	-20.00

Head		Grant No. 29 Medical and Public Health contd...			Excess +
		Total	Actual		Saving -
		Grant	Expenditure	(₹ in lakh)	
{ 3309 }	Tezpur Medical College				
	General				
	O.	51,56.51	51,48.73	72.49	-50,76.24
	S.	16.72			
	R.	-24.50			
{ 4078 }	Externally Aided Projects (JICA) for GMCH				
	General				
	O.	6,82.36	6,82.36	4,10.18	-2,72.18
No specific reason was attributed to reduction of provision of ₹ 24.50 lakh by way of re-appropriation under the sub-head {3309} - Tezpur Medical College. Reasons for final saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).					
110	Hospital & Dispensary				
{ 0717 }	Gauhati Medical College Hospital, Guwahati				
	General				
	O.	53,85.68	58,80.70	52,20.81	-6,59.89
	S.	3,95.02			
	R.	1,00.00			
Augmentation of provision of ₹ 1,00.00 lakh in the above case was reportedly due to make payment of outstanding Diet Money in respect of Guwahati Medical College. Reasons for final saving have not been intimated (August 2012).					
06	Public Health				
101	Prevention and Control of Diseases				
{ 0190 }	Malaria Eradication Programme				
[310]	Medicated Long Lasting Mosquito Bed Net for BPL (CM's Special Scheme)				
	General				
	O.	8,00.00	8,00.00	...	-8,00.00
{ 0752 }	Control of Tuberculosis				
	General				
	O.	1,66.48	1,86.48	1,31.86	-54.62
	S.	20.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2012).					
112	Public Health Education				
	General				
	O.	3,21.46	3,61.46	2,54.34	-1,07.12
	S.	40.00			
Reasons for saving in the above case have not been intimated (August 2012).					

		Grant No. 29 Medical and Public Health contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80	General			
004	Health Statistics & Evaluation			
	General			
	O.	1,12.27	1,34.19	1,04.98
	S.	21.92		-29.21
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[597]	Prevention of Blindness			
	General			
	O.	7,31.62	8,06.62	6,27.05
	S.	75.00		-1,79.57
	Reasons for saving in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
05	Medical Education, Training and Research			
101	Ayurveda			
{ 2928}	Improvement/ Development of Ayurvedic Medical Colleges, Guwahati			
	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 2012).			
102	Homeopathy			
{ 2980}	Improvement/ Development of Homeopathy Medical Colleges, Guwahati			
	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 2012).			
IV.	Central Sector Schemes			
05	Medical Education, Training and Research			
800	Other Expenditure			
{ 1626}	Improvement/Development Schemes for Government Institutions			
[072]	Support to AMC, Dibrugarh			
	General			
	O.	1,00.00	1,00.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
[073]	Support to SMC, Silchar			
	General			
	O.	1,20.00	1,20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
[095]	Improvement of Government Ayurvedic College			
	General			
	O.	95.80	95.80	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

		Grant No. 29 Medical and Public Health contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[096]	Improvement of Homeo Medical college at Jorhat, Nagaon & Guwahati General O.	20.00	20.00	... -20.00
[097]	Development of Pharmacy Institution attached to AMC, GMC, SMC & GAC General O.	20.00	20.00	... -20.00
[652]	Upgradation of Gauhati Medical College General O.	30.00	30.00	... -30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).			
2211	Family Welfare			
II.	State Plan and Non Plan Schemes			
101	Rural Family Welfare Services			
{ 0769}	Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I)Areas S.	27.86	27.86	... -27.86
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0761}	State Family Welfare Bureau General O.	2,80.03	2,80.03	2,18.64 -61.39
	Reasons for saving in the above case have not been intimated (August 2012).			
003	Training			
{ 0764}	Training of A.N.M.S. General O.	7,65.39	7,73.39	4,91.87 -2,81.52
	S.	8.00		
	Reasons for saving in the above case have not been intimated (August 2012).			
101	Rural Family Welfare Services			
{ 0770}	Rural Family Welfare Sub-Centre General O.	1,64,32.63	1,64,32.63	98,02.97 -66,29.66
	Reasons for saving in the above case have not been intimated (August 2012).			
102	Urban Family Welfare Services General O.	3,92.17	4,16.62	2,21.19 -1,95.43
	S.	24.45		
	Reasons for saving in the above case have not been intimated (August 2012).			

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	General			
	O.	12,53.52	13,03.52	16,02.75
	S.	50.00		+2,99.23
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
104	Medical Stores Depots			
	General			
	O.	1,44.23	1,44.23	2,83.68
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
03	Rural Health Services - Allopathy			
800	Other Expenditure			
{ 3594}	National Rural Health Mission (NRHM)			
	General			
	S.	4,00.05	4,00.05	2,27,62.70
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
05	Medical Education, Training and Research			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	8,15.94	10,40.44	60,22.84
	S.	2,00.00		+49,82.40
	R.	24.50		
	Augmentation of ₹ 24.50 lakh under the sub-head { 0172 } - Headquarters' Establishment was reportedly due to making payment of human organ transplantation cost and outstanding advertisement bills. Reasons for final excess have not been intimated (August 2012).			
06	Public Health			
001	Direction and Administration			
{ 0144}	District Establishment			
	General			
	O.	3,74.50	3,74.50	6,04.90
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	Sewerage and Sanitation			
105	Sanitation Services			
	General			
	O.	5,23.13	6,08.13	7,94.77
	S.	85.00		+1,86.64
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

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	2,58,51,09		
	Supplementary	36,12,00	2,94,63,09	2,76,60,23
	Amount surrendered during the year (March 2012)			-18,02,86
				12,14,97

Capital :

Major Head :				
4215	Capital Outlay on Water Supply and Sanitation			
Voted				
	Original	72,00,00		
	Supplementary	48,33,98	1,20,33,98	1,11,51,54
	Amount surrendered during the year			-8,82,44
				...

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	2,94,63.09	2,76,60.23	-18,02.86
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	2,94,63.09	2,76,60.23	-18,02.86
Capital :				
Voted				
	General	1,20,33.98	1,11,51.54	-8,82.44
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,20,33.98	1,11,51.54	-8,82.44

Revenue :

- The grant in the revenue section closed with a saving of ₹ 18,02.86 lakh against which an amount of ₹ 12,14.97 lakh was surrendered during the year.
- In view of the final saving of ₹ 18,02.86 lakh, the supplementary provision of ₹ 36,12.00 lakh obtained in December 2011 proved excessive.
- Saving occurred mainly under-

Head		Grant No. 30 Water Supply and Sanitation contd...			Excess +
		Total	Actual	Excess +	Saving -
		Grant	Expenditure	(₹ in lakh)	
2215	Water Supply and Sanitation				
II.	State Plan and Non Plan Schemes				
01	Water Supply				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	O.	2,16,46.71	2,29,02.75	2,24,31.88	-4,70.87
	S.	24,95.00			
	R.	-12,38.96			

₹ 12,38.96 lakh was the net result of anticipated saving of ₹ 12,69.63 lakh reportedly due to non-receipt of sanction from Finance Department and augmentation of provision of ₹ 30.67 lakh reportedly due to meet the shortfall. Reasons for final saving have not been intimated (August 2012).

102	Rural Water Supply Programmes				
{ 0778}	Rural Water Supply				
	General				
	O.	13,50.85	19,00.85	17,06.84	-1,94.01
	S.	5,00.00			
	R.	50.00			

₹ 50.00 lakh was the net result of augmentation of provision of ₹ 66.33 lakh by way of re-appropriation reportedly due to meet the shortfall and anticipated saving of ₹ 16.33 lakh reportedly due to non-payment of salary at the higher rate. Reasons for final saving have not been intimated (August 2012).

789	Schedule Caste Component Plan				
	General				
	O.	12,00.00	11,73.99	11,73.34	-0.65
	R.	-26.01			

Anticipated saving was reportedly due to non-receipt of F.O.C against the total demand from Finance Department.

Capital :

5. The grant in the capital section closed with a saving of ₹ 8,82.44 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹ 8,82.44 lakh, the supplementary provision of ₹ 48,33.98 lakh obtained in December 2011 proved excessive.

7. Saving occurred under-

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
4215	Capital Outlay on Water Supply and Sanitation			
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply			
{ 0778}	Rural Water Supply			
	General			
	S.	48,33.98	48,33.98	8,78.60
				-39,55.38

Reasons for saving in the above case have not been intimated (August 2012).

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

8. Saving mentioned in note 7 was partly counter-balanced by excess 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.	72,00.00	72,00.00	1,02,72.95
			+30,72.95

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2012).

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	1,71,08,85		
	Supplementary	...	1,71,08,85	63,75,65
	Amount surrendered during the year (March 2012)			-1,07,33,20
				1,07,30,21

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	1,71,08.85	63,75.65	-1,07,33.20
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,71,08.85	63,75.65	-1,07,33.20

Revenue :

2. The grant closed with a saving of ₹ 1,07,33.20 lakh against which an amount of ₹ 1,07,30.21 lakh was surrendered during the year.

3. 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.	1,30.37	1,11.54	1,10.50
	R.	-18.83		-1.04
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of sanction for payment of L.T.C and Medical Reimbursement bill and non-receipt of permission for drawal on AC bill. Reasons for final saving have not been intimated (August 2012).			
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.	12,07.08	10,64.39	10,62.47
	R.	-1,42.69		-1.92
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of sanction for payment of L.T.C and Medical Reimbursement bill and non-receipt of permission for drawal on AC bill. Reasons for final saving have not been intimated (August 2012).			

Grant No. 31 Urban Development (Town and Country Planning) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 2184}	Infrastructure Development in Other Towns			
[671]	State Share of NUIS			
	General			
	O.	39.00	15.00	...
	R.	-24.00		-15.00
	Anticipated saving in the above case was reportedly due to Plan Cut. Reasons for non-utilisation of the balance provision have not been intimated (August 2012)			
{ 3419}	Central Earmarked Fund for IHSDP under JNNURM			
	General			
	O.	33,35.51	24.00	14.00
	R.	-33,11.51		-10.00
{ 3420}	Central Earmarked Fund for UIDSMT under JNNURM			
	General			
	O.	85,22.45	24,08.73	24,08.73
	R.	-61,13.72		...
	Anticipated saving in both the above case was reportedly due to non-release of Central Share by Government of India. Reasons for non-utilisation of the balance provision in the former case have not been intimated (August 2012).			
{ 3421}	State Share for Night Shelter for Urban Shelterless			
	General			
	O.	75.00	48.54	48.54
	R.	-26.46		...
{ 3914}	State Share for UIDSSMT under JNNURM			
	General			
	O.	8,72.65	8,72.65	1,20.53
	Anticipated saving under the sub head {3421} - State Share for Night Shelter for Urban Shelterless was reportedly due to non-receipt of sanction. Reasons for saving in the latter case above have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824}	Integrated Development of Small & Medium Town			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 3036}	Central Pool fund for N.E.Region			
	General			
	O.	22,00.00	12,00.00	...
	R.	-10,00.00		-12,00.00
{ 3419}	Central Earmarked Fund for IHSDP under JNNURM			
	General			
	O.	4,43.79	4,43.79	...
				-4,43.79
{ 3420}	Central Earmarked Fund for UIDSMT under JNNURM			
	General			
	O.	8,72.65	8,72.65	...
				-8,72.65

Grant No. 31 Urban Development (Town and Country Planning) concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3421}	State Share for Night Shelter for Urban Shelterless			
	General			
	O.	1,50.00	75.00	...
	R.	-75.00		-75.00
	Anticipated saving under the sub head {3036} - Central Pool fund for N.E.Region and {3421} - State Share for Night Shelter for Urban Shelterless above was reportedly due to non-receipt of Central Share from Government of India. Reasons for non-utilising and non-surrendering of entire budget provision in three cases and non-utilisation of balance provision in two cases above have not been intimated (August 2012).			
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 4086}	State Share under Central Pool Fund for N.E. Region			
	General			
	O.	12,00.00	11,90.00	19,42.12
	R.	-10.00		+7,52.12
	Anticipated saving in the above case was reportedly due to Plan Cut. Reasons for incurring excess expenditure over the budget provision inspite of surrender of provision have not been intimated (August 2012)			
III.	Centrally Sponsored Schemes			
03	Integrated Development of Small and Medium Towns			
800	Other Expenditure			
{ 1824}	Integrated Development of Small & Medium Town			
[650]	Deduct amount transferred to II- State Plan & Non-Plan Schemes			
	General			
	O.	-2,00.00	-2,00.00	...
				+2,00.00
{ 3036}	Central Pool fund for N.E.Region			
[650]	Deduct State Share transferred to II- State Plan Scheme			
	General			
	O.	-12,00.00	-12,00.00	...
				+12,00.00
{ 3419}	Central Earmarked Fund for IHSDP under JNNURM			
[650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-4,43.79	-4,43.79	...
				+4,43.79
{ 3420}	Central Earmarked Fund for UIDSMT under JNNURM			
[650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-8,72.65	-8,72.65	...
				+8,72.65
{ 3421}	State share for Night Shelter for Urban Shelter less			
[650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-75.00	-75.00	...
				+75.00
	Excess in all the above cases was attributed to non-transfer 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	6,21,27		
	Supplementary	...	4,18,47	-2,02,80
	Amount surrendered during the year (March 2012)			1,90,80

Capital :

Major Head :				
6216	Loans for Housing			
Voted				
	Original	1,32,00		
	Supplementary	...	1,24,00	-8,00
	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	6,21.27	4,18.47	-2,02.80
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,21.27	4,18.47	-2,02.80
Capital :				
Voted				
	General	1,32.00	1,24.00	-8.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,32.00	1,24.00	-8.00
Revenue :				

2. The grant in the revenue section closed with a saving of ₹ 2,02.80 lakh against which an amount of ₹ 1,90.80 lakh was surrendered during the year.

3. Saving occurred mainly under-

Head		Grant No. 32 Housing Schemes concl...		Total	Actual	Excess +
				Grant	Expenditure	Saving -
					(₹ in lakh)	
2216	Housing					
II.	State Plan and Non Plan Schemes					
80	General					
103	Assistance to Housing Boards, Corporations etc.					
{ 3569 }	Rented Housing Scheme for Grade IV Employees					
	General					
	O.	56.00		17.00	17.00	...
	R.	-39.00				
{ 5334 }	Rented Housing Scheme for Grade III Employees					
	General					
	O.	74.00		22.20	22.20	...
	R.	-51.80				
	Anticipated saving in both the above cases was reportedly due to non-receipt of ceiling from Finance department.					
800	Other Expenditure					
{ 0790 }	House sites for Rural Landless Agricultural workers					
	General					
	O.	1,00.00		...	...	...
	R.	-1,00.00				
	No specific reason was attributed to anticipated saving in the above case.					

Capital :

4. The grant in the capital section closed with a saving of ₹ 8.00 lakh. No part of the saving was surrendered during the year.

Grant No. 33 Residential Buildings

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2216	Housing				
Voted					
	Original	15,27,93			
	Supplementary	4,38,90	19,66,83	10,36,63	-9,30,20
	Amount surrendered during the year				...

Capital :

Major Head :					
4216	Capital Outlay on Housing				
Voted					
	Original	21,21,00			
	Supplementary	...	21,21,00	7,47,41	-13,73,59
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Revenue :					
Voted					
	General		19,66.83	10,36.63	-9,30.20
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		19,66.83	10,36.63	-9,30.20
Capital :					
Voted					
	General		21,21.00	7,47.41	-13,73.59
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		21,21.00	7,47.41	-13,73.59

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 9,30.20 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 9,30.20 lakh, the supplementary provision of ₹ 4,38.90 lakh (₹ 4,00.00 lakh obtained in December 2011 and ₹ 38.90 lakh obtained in March 2012) proved injudicious.

4. Saving occurred mainly under-

Grant No. 33 Residential Buildings contd...

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			
{ 0001} Direction & Administration			
[624] Add Establishment charge transferred on Pro-rata basis from 2059 P.W. General			
O.	6,30.00	6,30.00	...
{ 1881} Maintenance and Repairs			
[180] Other Administrative Services (G.A.D) General			
O.	2,70.40	6,70.40	4,49.35
S.	4,00.00		-2,21.05
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 2012).			
[586] Muster Roll General			
O.	54.00	54.00	18.56
[621] Furniture of Rajbhawan General			
O.	15.00	15.00	...
[702] Past Liabilities including Court Cases General			
O.	2,00.00	2,00.00	...
[925] Ordinary Repairs General			
S.	35.27	35.27	0.10
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the other two cases above have not been intimated (August 2012).			

5. Saving mentioned in note 4 above was partly counter-balanced by excess 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			
[585] Work Charge General			
O.	24.00	24.00	68.02
[836] P.W.D. and all Other Department General			
O.	2,70.40	2,70.40	4,65.39
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			

Grant No. 33 Residential Buildings concld...**Capital :**

6. The grant in the capital section closed with a saving of ₹ 13,73.59 lakh. No part of the saving was surrendered during the year.

7. Saving occurred 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			
{ 1501 }	Administration of Justice			
[165]	Spill over amount			
	General			
	O.	4,00.00	...	-4,00.00
{ 1504 }	Other Administrative Service(G.A.D.)(Raj Bhawan)			
[290]	Construction of three storeyed RCC Building			
	General			
	O.	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 2012).			

III. Centrally Sponsored Schemes

01 Government Residential Buildings

700 Other Housing

{ 1501 } Administration of Justice

General

O.

13,31.00

13,31.00

2,41.00

-10,90.00

Reasons for huge saving in the above case have not been intimated (August 2012).

8. Saving mentioned in note 7 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			
700	Other Housing			
	General			
	O.	1,20.00	1,72.93	+52.93
{ 1501 }	Administration of Justice			
	General			
		...	17.14	+17.14
	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 2012).			
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.	-1,20.00	...	+1,20.00
	Excess was attributed to non-transfer of transaction to II- State Plan & Non-Plan Schemes.			

Grant No. 34 Urban Development (Municipal Administration Department)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2217	Urban Development			
3054	Roads and Bridges			
Voted				
	Original	72,87,18		
	Supplementary	...	14,83,49	-58,03,69
	Amount surrendered during the year (March 2012)			58,07

Capital :

Major Head :

6217	Loans for Urban Development			
Voted				
	Original	16,09,96		
	Supplementary	1,60,11	10,13,25	-7,56,82
	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	72,87.18	14,83.49	-58,03.69
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	72,87.18	14,83.49	-58,03.69
Capital :				
Voted				
	General	17,70.07	10,13.25	-7,56.82
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	17,70.07	10,13.25	-7,56.82

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 58,03.69 lakh against which an amount of ₹ 58.07 lakh was surrendered during the year.

3. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
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.	12,40.00	8,98.00	-3,42.00

Grant No. 34 Urban Development (Municipal Administration Department) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0795 }	Grants-in-aid to Assam Urban Water Supply Scheme (A.U.W.S.S.) General			
	O.	2,50.00	2,50.00	...
				-2,50.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2012).			
80	General			
001	Direction and Administration			
{ 0801 }	Directorate of Municipal Administration			
	General			
	O.	3,88.68	3,30.61	3,26.99
	R.	-58.07		
				-3.62
	Anticipated saving was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2012).			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Board			
{ 2185 }	Urban Development (Municipal Election)			
	General			
	O.	1,40.00	1,40.00	...
				-1,40.00
{ 3660 }	Assam Vikash Yojana			
	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 2012).			
III.	Centrally Sponsored Schemes			
05	Other Urban Development Schemes			
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 2926 }	Swarnajayanti Swarojgar Yojana Scheme (S.J.S.R.Y.)			
	General			
	O.	6,00.00	6,00.00	...
				-6,00.00
{ 5326 }	U.B.S.S.			
	General			
	O.	39,10.00	39,10.00	...
				-39,10.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			

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

4. The grant in the capital section closed with a saving of ₹ 7,56.82 lakh. No part of the saving was surrendered during the year.
5. In view of the final saving of ₹ 7,56.82 lakh, the supplementary provision of ₹ 1,60.11 lakh obtained in December 2011 proved injudicious.
6. 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			
{ 1578} Loans to Urban, Sanitation by Sewerage Board			
General			
O.	16,00.00	16,00.00	...
			-16,00.00
{ 1579} Loans to Urban Water Supply, Sewerage & Sanitation			
[165] Augmentation of Zoo Road Water Supply Scheme (Spill over amount of 2010-11 ACA)			
General			
O.	4.96	1,65.07	1,28.46
S.	1,60.11		
			-36.61

Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2012).

7. Saving mentioned in note 6 above was partly off-set by excess 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.	5.00	5.00	8,84.79
			+8,79.79

Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).

Grant No. 35 Information and Publicity

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2220	Information and Publicity			
Voted				
	Original	22,81,55		
	Supplementary	2,05,92	24,87,47	-1,76,10
	Amount surrendered during the year (March 2012)			2,09,52

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	24,87.47	23,11.37	-1,76.10
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	24,87.47	23,11.37	-1,76.10

Revenue :

- The grant closed with a saving of ₹ 1,76.10 lakh against which an amount of ₹ 2,09.52 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,76.10 lakh, surrendering of provision of ₹ 2,09.52 lakh proved fully unjustified.
- In view of the final saving of ₹ 1,76.10 lakh, the supplementary provision of ₹ 2,05.92 lakh obtained in December 2011 proved injudicious.
- 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.	9,84.27	8,63.93	-1.87
	S.	5.00		
	R.	-1,25.34		
	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of F.O.C from Finance Department and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (August 2012).			
105	Production of Films			
{ 3132}	Films Publicity			
[810]	Rupahi Asom Janaki Batara & Other Film			
	General			
	S.	42.16	37.84	-37.84
	R.	-4.32		
	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of F.O.C from Finance Department and non-receipt of sanction from the Government. Reasons for non-utilisation of the balance provision have not been intimated (August 2012).			

		Grant No. 35 Information and Publicity concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)		
60	Others				
107	Song and Drama Services				
	General				
	O.	1,32.47	1,20.00	1,25.55	+5.55
	S.	15.80			
	R.	-28.27			
	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C from Finance Department. Reasons for ultimate excess have not been intimated (August 2012).				
110	Publications				
	General				
	O.	1,03.37	1,19.94	1,21.10	+1.16
	S.	36.00			
	R.	-19.43			
	Anticipated saving was reportedly due to non-filling up of vacant posts, non-receipt of F.O.C from Finance Department and non-receipt of sanction from the Government. Reasons for ultimate excess have not been intimated (August 2012).				
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under-					
2220	Information and Publicity				
II.	State Plan and Non Plan Schemes				
01	Films				
105	Production of Films				
{ 3132}	Films Publicity				
	General				
	O.	22.38	19.15	56.98	+37.83
	R.	-3.23			
	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C from Finance Department. Reasons for excess inspite of surrendering of provision have not been intimated (August 2012).				

Grant No. 36 Labour and Employment

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2210	Medical and Public Health			
2230	Labour and Employment			
Voted				
	Original	1,83,70.09		
	Supplementary	3,19.00	1,86,89.09	1,10,05.63
	Amount surrendered during the year (March 2012)			-76,83.46
				1,26.56

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	1,81,96.75	1,06,38.86	-75,57.89
	Sixth Schedule (Pt. I)Areas	4,92.34	3,66.77	-1,25.57
	Total	1,86,89.09	1,10,05.63	-76,83.46

Revenue :

- The grant closed with a saving of ₹ 76,83.46 lakh against which an amount of ₹ 1,26.56 lakh was surrendered during the year.
- In view of the final saving of ₹ 76,83.46 lakh, the supplementary provision of ₹ 3,19.00 lakh obtained in December 2011 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.	17,37.99	17,37.99	8,03.61
	Reasons for saving in the above case have not been intimated (August 2012).			-9,34.38
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			
{ 0895}	Agricultural Labour			
	Sixth Schedule (Pt.I)Areas			
	O.	60.74	60.74	40.39
	Reasons for saving in the above case have not been intimated (August 2012).			-20.35

Head		Grant No. 36 Labour and Employment contd...			Excess +
		Total	Actual	Excess +	Saving -
		Grant	Expenditure		
		(₹ in lakh)			
102	Working Conditions and Safety				
{ 0901 }	Inspector of Factories Headquarters Establishment				
	General				
	O.	2,39.84	3,98.23	3,68.48	-29.75
	S.	2,00.00			
	R.	-41.61			
{ 0902 }	Inspector of Factories (District Offices)				
	General				
	O.	2,10.58	1,83.52	1,79.77	-3.75
	S.	4.00			
	R.	-31.06			
{ 0903 }	Inspector of Steam Boiler				
	General				
	O.	2,93.63	2,47.52	2,24.58	-22.94
	R.	-46.11			
	Anticipated saving in all the above case was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C from Finance Department. Reasons for final saving in all the above cases have not been intimated (August 2012).				
02	Employment Service				
004	Research, Survey and Statistics				
{ 0911 }	Expansion of Employment Service				
	General				
	O.	47,81.41	47,81.41	21,71.15	-26,10.26
	Sixth Schedule (Pt.I)Areas				
	O.	60.73	60.73	30.99	-29.74
	Reasons for saving in both the above cases have not been intimated (August 2012).				
101	Employment Services				
	Sixth Schedule (Pt.I)Areas				
	O.	95.58	95.58	76.39	-19.19
	Reasons for saving in the above case have not been intimated (August 2012).				
03	Training				
003	Training of Craftsmen & Supervisors				
{ 0916 }	Craftsman Training Schemes				
	General				
	O.	35,05.37	36,17.87	15,28.99	-20,88.88
	S.	1,12.50			
{ 0917 }	Industrial Training School				
[568]	Establishment of ITI (COPA Trade)				
	Sixth Schedule (Pt.I)Areas				
	O.	16.00	16.00	...	-16.00
	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 2012).				

		Grant No. 36 Labour and Employment concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796	Tribal Area Sub-Plan			
{ 1727 }	Establishment of New ITIs			
[966]	Kokrajhar			
	General			
	O.	19.04	19.04	...
				-19.04
[968]	Dhemaji			
	General			
	O.	16.43	16.43	0.16
				-16.27
	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 2012).			
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.	1,09.06	1,09.06	...
				-1,09.06
{ 4308 }	ACA/SPA - Strengthening of VTI in Assam (tied ACA)			
	General			
	O.	10,00.00	10,00.00	1.73
				-9,98.27
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (August 2012).			

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	1,27,58,06		
	Supplementary	5,30,55	1,32,88,61	-88,04,66
	Amount surrendered during the year (March 2012)			1,04,83,54
Charged				
	Original	...		
	Supplementary	73	73	...
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,32,88.61	-88,04.66	-2,20,93.27
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	1,32,88.61	-88,04.66	-2,20,93.27
Charged				
	General	0.73	...	-0.73
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	0.73	...	-0.73
Revenue :				

2. The grant in the voted portion closed with a saving of ₹ 2,20,93.27 lakh against which an amount of ₹ 1,04,83.54 lakh was surrendered during the year.

3. Expenditure of ₹ 88,04.66 lakh was the net result of amount of actual expenditure of ₹ 22,25.64 lakh and recoveries of over payment relating to earlier years of ₹ 1,10,30.30 lakh.

4. In view of the actual saving of ₹ 1,10,62.97 lakh, supplementary provision of ₹ 5,30.55 lakh (₹ 30.55 lakh obtained in December 2011 and ₹ 5,00.00 lakh obtained in March 2012) proved injudicious.

5. Entire provision of ₹ 73.00 lakh in the charged portion of the grant remained un-utilised and un-surrendered during the year.

6. Saving occurred mainly under-

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

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} Headquarters' Establishment			
General			
O.	2,23.66	2,10.16	+9.38
S.	26.39		
R.	-39.89		
Anticipated saving of ₹ 39.89 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of claim, non-engagement of casual employees in time and non-receipt of sanction and ceiling from the Government. Reasons for ultimate excess have not been intimated (August 2012).			
101 Procurement and Supply			
{ 1291} Grains Storage Schemes			
General			
O.	15,15.39	14,75.85	-1,71.35
R.	-39.54		
{ 6329} Implementation of Consumer Protection Scheme			
General			
O.	2,59.17	2,59.32	-89.02
S.	4.16		
R.	-4.01		
Anticipated saving in both the above cases was reportedly due to non-receipt of claim and non-receipt of ceiling from the Government. Reasons for final saving have not been intimated (August 2012).			
102 Food Subsidies			
{ 1988} Distribution of Rice through Antyodaya Anna Yojana Scheme			
General			
O.	2,86.79	...	...
R.	-2,86.79		
Anticipated saving of entire budget provision in the above case was reportedly due to non-receipt of sanction and ceiling from the Government			
800 Other Expenditure			
{ 5314} Randhan Jyoti / Ahar Jyoti Scheme including LPG connection			
General			
O.	3,15.00	3,15.00	-3,15.00
[427] Creation & Functioning of Civil Supply Corporation			
General			
O.	1,00.00	...	...
R.	-1,00.00		

		Grant No. 37 Food Storage, Warehousing and Civil Supplies concld...			
Head		Total	Actual	Excess + Saving -	
		Grant	Expenditure		
		(₹ in lakh)			
[431]	Mukhya Mantrir Anna Suraksha Yojana and Other Innovative Scheme General				
	O.	1,00,00.00	5,00.00	5,00.00	
	S.	5,00.00		...	
	R.	-1,00,00.00			
	Anticipated saving of ₹ 1,00.00 lakh under the sub-sub head [427] - Creation and Functioning of Civil Supply Corporation and ₹ 1,00,00.00 lakh under the sub-sub head [431] - Mukhya Mantrir Anna Suraksha Yojana and Other Innovative Scheme was reportedly due to non-receipt of sanction and ceiling from the Government. Reasons for non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).				
911	Deduct-Recoveries of Overpayments General				
			...	-1,10,30.30	
				-1,10,30.30	
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Voted				
	Original	6,04,73,51		
	Supplementary	26,25,57	6,30,99,08	5,07,17,23
	Amount surrendered during the year (March 2012)			-1,23,81,85 83,78

Capital :

Major Head :				
4225	Capital Outlay on Welfare of SC/ST/OBC			
Voted				
	Original	59,02		
	Supplementary	...	59,02	35,00
	Amount surrendered during the year			-24,02 ...

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	6,30,71.76	5,07,02.86	-1,23,68.90
	Sixth Schedule (Pt. I)Areas	27.32	14.37	-12.95
	Total	6,30,99.08	5,07,17.23	-1,23,81.85
Capital :				
Voted				
	General	59.02	35.00	-24.02
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	59.02	35.00	-24.02
Revenue :				

- The grant in the revenue section closed with a saving of ₹ 1,23,81.85 lakh against which an amount of ₹ 83.78 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,23,81.85 lakh, supplementary provision of ₹ 26,25.57 lakh obtained in December 2011 proved injudicious.
- Saving occurred mainly under-

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0806}	Directorate of Schedule Caste (Headquarters' Establishment)			
	General			
	O.	1,08.91	1,08.91	84.29
				-24.62
{ 0809}	Sub-Divisional Monitoring Cell for S.C. Component			
	General			
	O.	1,90.97	1,90.97	1,44.63
				-46.34
	Reasons for saving in both the above cases have not been intimated (August 2012).			
277	Education			
{ 0836}	Pre-Matric Scholarships for SC			
	General			
	O.	3,07.38	3,07.38	2,34.30
				-73.08
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme			
	General			
	O.	3,15.00	3,15.00	...
				-3,15.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2012).			
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	6,03.86
				-13,96.14
{ 0819}	Infrastructural Development Programme in SC Predominant Areas			
	General			
	O.	2,00.00	2,00.00	79.35
				-1,20.65
	Reasons for saving in both the above cases have not been intimated (August 2012).			
800	Other Expenditure			
{ 0821}	Others			
[404]	Construction of Office Building for SC, Guest House			
	General			
	O.	60.00	60.00	...
				-60.00
[981]	Assam Bikash Yojana			
	General			
	O.	1,00.00	1,00.00	70.00
				-30.00

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
{ 3174}	T.A./D.A. of Non-Official Members of Sub-Divisional S.C. Development Bodies General O.	30.00	11.46	-18.54
	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 2012).			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
{ 0822}	Tribes Research Institute (District Research Institute) Sixth Schedule (Pt.I)Areas O.	27.32	11.49	...
	R.	-15.83		
{ 0823}	Tribal Research Institute (H.Q. Establishment) General O.	1,10.22	91.49	...
	R.	-18.73		
{ 0825}	Tribal Research Institute (Research and Training)			
[910]	Add amount transferred from III- C.S.S. General O.	64.00	...	-64.00
	Anticipated saving of ₹ 15.83 lakh under sub head {0822} - Tribes Research Institute (District Research Institute) and ₹ 18.73 lakh under the sub head {0823} - Tribal Research Institute (H.Q. Establishment) was reportedly due to non-filling up of posts, late/ non-receipt of FOC from Finance Department and non-receipt of sanction from the Government. Reasons for non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).			
277	Education			
{ 0850}	Hostellers fees for ST(P) in ITDP Areas General O.	62.00	...	-62.00
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme General O.	1,30.00	...	-1,30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
794	Special Central Assistance for Tribal sub-plan			
{ 0862}	S.C. Assistance for TSP- Implementation of family Oriental income G.S.& Infrastructure Dev.ITDF General O.	54,75.00	24,71.95	-30,03.05

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
{ 3396}	Development of Forest Villages out of Special Central Assistance to TSP General O.	9,00.00	9,00.00	... -9,00.00
	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 2012).			
796	Tribal Area Sub-Plan			
{ 0866}	Other Expenditure (TSP)			
[452]	Repairing of Tribal Rest House(TSP) General O.	19.50	19.50	3.17 -16.33
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800}	Others			
[618]	Grants to Development Council General S.	15,00.00	15,00.00	... -15,00.00
{ 2874}	Grants to APTDC for Salary General O.	2,00.00	2,00.00	1,50.00 -50.00
{ 2952}	Construction of Sports Complex & Library-cum-Community Hall General O.	2,00.00	2,00.00	1,24.99 -75.01
{ 3495}	Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas General O.	1,50.00	1,50.00	1,03.97 -46.03
{ 3610}	Development of SC/ST/OBC & MOBC for Construction of 200 km of All weather Roads (ACA) General O.	10,00.00	10,00.00	... -10,00.00
[165]	Spill over amount of 2010-11 General O.	14,27.00	14,27.00	... -14,27.00
	Reasons for saving in all the cases including non-utilising and non-surrendering of entire budget provision in three cases above have not been intimated (August 2012).			
03	Welfare of Backward Classes			
277	Education			
{ 0856}	Post Matric Scholarships for OBC Students			
[910]	Add amount transferred from III-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 2012).			

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0880}	Grants to Non Official Organisation doing Welfare Works amongst OBC People			
[777]	Development Programme for OBC People (MMABY)			
	General			
	O.	2,50.00	2,50.00	1,74.99
	Reasons for saving in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0806}	Directorate of Schedule Caste (Headquarters' Establishment)			
	General			
	O.	20,20.00	20,20.00	10,09.85
	-10,10.15			
{ 0810}	Prevention of Atrocities Act. (SC/ST)			
	General			
	O.	20.00	20.00	...
	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 2012).			
277	Education			
{ 0817}	Pre-Matric Scholarship for those engaged in unclean occupations			
	General			
	O.	2,00.00	2,00.00	68.47
	-1,31.53			
{ 0843}	Construction of Girls' Hostel for SC			
	General			
	O.	3,00.00	3,00.00	...
	-3,00.00			
{ 0888}	Coaching & Allied Scheme for SC/ST(P)			
	General			
	O.	20.00	20.00	...
	-20.00			
{ 1909}	Construction of Boys' Hostel (SC)			
	General			
	O.	3,50.00	3,50.00	...
	-3,50.00			
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2012).			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
{ 0825}	Tribal Research Institute (Research and Training)			
	General			
	O.	1,28.00	85.52	85.52
	R.	-42.48		...
	Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government for purchase of New Vehicle & Computer, non receipt of F.O.C. from the Finance Department for maintenance of existing Computers and non-receipt of permission for drawal of AC bill for Research Study, Exhibition etc.			

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			
{ 0859}	Girls' Hostel for ST (P)			
	General			
	O.	13,52.00	13,52.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
796	Tribal Area Sub-Plan			
{ 0869}	Construction of Boys Hostel (ST)			
	General			
	O.	2,40.00	2,40.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
03	Welfare of Backward Classes			
277	Education			
{ 0852}	Pre-Matric Scholarship to OBC Student			
	General			
	O.	2,00.00	2,00.00	1,56.15
				-43.85
{ 0856}	Post Matric Scholarships for OBC Students			
	General			
	O.	10,00.00	10,00.00	2,93.44
				-7,06.56
{ 4187}	Boys'/Girls' Hostel for (OBC)			
[570]	Boys Hostels			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
[571]	Girls' Hostels			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
	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 2012).			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
277	Education			
{ 1927}	Vocational Training for ST			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 1928}	Upgradation of Merit for ST Students			
	General			
	O.	20.00	20.00	...
				-20.00
{ 3372}	M.F.P. Schemes			
	General			
	O.	65.00	65.00	35.00
				-30.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2012).			

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

5. Saving mentioned in note 4 above was partly counter-balanced 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			
02 Welfare of Scheduled Tribes			
277 Education			
{ 2844} Special Incentive for ST(P) Meritorious Students General	...	62.00	+62.00
Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
800 Other Expenditure			
{ 0201} Assistance to Bodoland Territorial Council General			
O.	13,81.53	14,31.53	+8,18.41
S.	50.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
03 Welfare of Backward Classes			
800 Other Expenditure			
{ 0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People			
[791] Assistance to Gorkha Development Council General			
O.	10.00	1,10.00	+1,00.00
[805] Grants to 15 Newly Created Development Council General			
O.	20,00.00	33,99.90	+13,99.90
Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
III. Centrally Sponsored Schemes			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
{ 0650} Deduct State Share transferred to II State Plan & Non Plan Schemes General			
O.	-10,20.00	...	+10,20.00
277 Education			
{ 0650} Deduct Amount transferred to II-State Plan & Non-Plan Schemes General			
O.	-3,15.00	...	+3,15.00
Excess in both the above cases was attributed to non-transfer of transaction to II-State Plan & Non-Plan Schemes.			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
{ 0825} Tribal Research Institute (Research and Training)			
[650] Deduct amount transferred to II- State Plan Scheme General			
O.	-64.00	...	+64.00

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
796	Tribal Area Sub-Plan			
{ 0650}	Deduct Amount transferred to II-State Plan Scheme			
	General			
	O.	-1,20.00	-1,20.00	...
	Excess in both the above cases was attributed to non-transfer of transaction to II - State Plan Scheme.			
03	Welfare of Backward Classes			
277	Education			
{ 0650}	Deduct Amount transferred from III-Centrally Sponsored Scheme			
	General			
	O.	-2,50.00	-2,50.00	...
	Excess in the above cases was attributed to non-transfer of transaction from III-Centrally Sponsored Scheme.			

Capital :

6. The grant in the capital section closed with a saving of ₹ 24.02 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under-

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4225	Capital Outlay on Welfare of SC/ST/OBC			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other Undertakings			
{ 1933}	Share Capital to Assam State Development Co-operation Ltd. for S.C.			
	General			
	O.	49.02	49.02	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

8. Saving mentioned in note 7 was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4225	Capital Outlay on Welfare of SC/ST/OBC			
III.	Centrally Sponsored Schemes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and other Undertakings			
{ 1933}	Share Capital to Assam State Development Co-operation Ltd. for S.C.			
[650]	Deduct State Share transferred to II - State Plan Scheme			
	General			
	O.	-25.00	-25.00	...
	Excess in the above case was attributed to non-transfer of transaction to II - State Plan Scheme.			

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	13,87,04,40		
	Supplementary	10,11,75	13,97,16,15	10,25,14,09
	Amount surrendered during the year			-3,72,02,06
				...

Capital :

Major Head :				
4235	Capital Outlay on Social Security and Welfare			
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	13,97,16.15	10,25,14.09	-3,72,02.06
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	13,97,16.15	10,25,14.09	-3,72,02.06
Capital :				
Voted				
	General	10.00	...	-10.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10.00	...	-10.00
Revenue :				

- The grant in the revenue section closed with a saving of ₹ 3,72,02.06 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 3,72,02.06 lakh, the supplementary provision of ₹ 10,11.75 lakh obtained in December 2011 proved injudicious.
- 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				
{ 0935}	Strengthening of Administration Machinery				
	General				
	O.	43.00	49.50	32.59	-16.91
	S.	6.50			
	Reasons for saving in the above case have not been intimated (August 2012).				
101	Welfare of handicapped				
{ 2205}	Setting up of Special School for the Hearing and Visually Impaired				
	General				
	O.	30.00	30.00	...	-30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
102	Child Welfare				
{ 0178}	Implementation of J.J. Act.				
	General				
	O.	1,70.11	1,83.61	1,39.28	-44.33
	S.	13.50			
{ 0947}	Establishment of Destitute home, Digheltari				
	General				
	O.	67.90	67.90	31.10	-36.80
{ 2943}	Jyoti Education for Pre-School Kits (Assam Vikash Yojana)				
	General				
	O.	20,00.00	20,00.00	6,32.95	-13,67.05
	Reasons for saving in all the above cases have not been intimated (August 2012).				
106	Correctional Services				
{ 0964}	State Home for Rescued Women Ex-formal convict				
	General				
	O.	16.82	58.82	33.05	-25.77
	S.	42.00			
{ 1914}	Protective Home				
	General				
	O.	20.10	20.10	0.10	-20.00
	Reasons for saving in both the above cases have not been intimated (August 2012).				
200	Other programmes				
{ 0205}	Other Welfare Schemes				
[312]	Rehabilitation Grant to Disabled Persons				
	General				
	O.	20.00	20.00	...	-20.00

		Grant No. 39 Social Security, Welfare and Nutrition contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0969}	Community Education /Government Sales /Publication General			
	O.	20.00	20.00	0.10
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in the other case above have not been intimated (August 2012).			
800	Other Expenditure			
{ 0821}	Others			
[846]	Free Umbrella to AWW/ Helper under ICDS Project (State Specific Scheme)			
	General			
	O.	2,00.00	2,00.00	1.09
				-1,98.91
{ 2127}	Aganbadhi Workers/helpers enhance			
	General			
	O.	30,00.00	30,00.00	7,24.17
				-22,75.83
{ 2946}	Construction of Night Shelter Homes including Other Expenditure (State Specific Scheme)			
	General			
	O.	3,00.00	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 above have not been intimated (August 2012).			
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
{ 0199}	Old Age Pension Schemes			
	General			
	O.	44.17	55.02	39.34
	S.	10.85		-15.68
	Reasons for saving in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS)			
	General			
	O.	6,95,30.00	6,95,30.00	3,27,08.72
				-3,68,21.28
{ 0178}	Implementation of J.J. Act.			
	General			
	O.	36,00.00	36,00.00	15.23
				-35,84.77
{ 3615}	Kishori Shakti Yojana			
	General			
	O.	84.15	84.15	...
				-84.15
	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 2012). As huge amount remained unutilised, it discloses lack of control over financial management and necessitates adoption of budgetary formulation on a realistic basis.			

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV.	Central Sector Schemes			
02	Social Welfare			
103	Women's Welfare			
{ 2877}	Implementation of Indira Gandhi Matruva Sahayog Yojana (IGMSY)			
	General			
	O.	20,00.00	20,00.00	...
				-20,00.00
{ 2889}	Implementation of Rajib Gandhi Scheme for Empowerment Adolescent Girls (RGSEAG) SABLA			
	General			
	O.	31,85.97	31,85.97	...
				-31,85.97
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
2236	Nutrition			
II.	State Plan and Non Plan Schemes			
02	Distribution of Nutritious Food and Beverages			
101	Special Nutrition Programmes			
{ 0976}	Special Nutrition Programme (PMGY)			
	General			
	O.	1,60.37	1,60.37	14.05
				-1,46.32
	Reasons for saving in the above case have not been intimated (August 2012).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	97.60	1,42.40	3,83.30
	S.	44.80		
				+2,40.90
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
101	Welfare of handicapped			
{ 0938}	Government Bhauridevi Sarowgi Deaf & Dumb (Assam Badhir) School ,Guwahati			
	General			
	O.	1,53.08	1,53.08	5,84.62
				+4,31.54
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			

		Grant No. 39 Social Security, Welfare and Nutrition concl...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
102	Child Welfare				
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS)				
	General				
	O.	31,08.00	31,08.00	2,01,66.54	+1,70,58.54
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).				
103	Women's Welfare				
{ 0953}	State Home for Women, Nagaon				
	General				
	O.	28.74	35.71	73.94	+38.23
	S.	6.97			
{ 2889}	Implementation of Rajib Gandhi Scheme for Empowerment Adolescent Girls (RGSEAG) SABLA				
	General				
	O.	22,92.00	22,92.00	40,27.67	+17,35.67
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated(August 2012).				
800	Other Expenditure				
{ 0821}	Others				
[719]	Bicycle for Anganbadi Worker				
	General				
	O.	1,00.00	1,00.00	2,99.98	+1,99.98
{ 2126}	Mukhya Mantrir Mahila Samridhi Achari				
	General				
	O.	3,55.50	8,55.50	11,55.47	+2,99.97
	S.	5,00.00			
{ 3883}	Kasturba Gandhi National Memorial Trust				
	General				
	O.	10.10	10.10	40.20	+30.10
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2012).				

Capital :

6. Entire amount of ₹ 10.00 lakh remained un-utilised 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.

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	20,16,00		
	Supplementary	13,22,00	24,32,01	-9,05,99
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	30,92.00	24,29.70	-6,62.30
	Sixth Schedule (Pt. I)Areas	2,46.00	2.31	-2,43.69
	Total	33,38.00	24,32.01	-9,05.99

Revenue :

2. The grant closed with a saving of ₹ 9,05.99 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 9,05.99 lakh, the supplementary provision of ₹ 13,22.00 lakh obtained in December 2011 proved excessive.

4. Saving 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.	19,20.00	24,29.70	-6,62.30
	S.	11,72.00		
	Sixth Schedule (Pt.I)Areas			
	O.	96.00	2.31	-2,43.69
	S.	1,50.00		

Reasons for saving in both the above cases have not been intimated (August 2012).

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	2,88,96,00		
	Supplementary	...	2,83,62,31	-5,33,69
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
voted				
	General	2,88,96.00	2,81,19.96	-7,76.04
	Sixth Schedule (Pt. I)Areas	...	2,42.35	+2,42.35
	Total	2,88,96.00	2,83,62.31	-5,33.69

Revenue :

2. The grant closed with a saving of ₹ 5,33.69 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2245	Relief on Account of Natural Calamities			
II.	State Plan and Non Plan Schemes			
02	Floods, Cyclones etc			
911	Deduct-Recoveries of Overpayments			
	General	...	-17.05	-17.05
Saving was attributed to recoveries of overpayment relating to previous years.				

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2245	Relief on Account of Natural Calamities			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 4672 }	Rehabilitation Grants			
	Sixth Schedule (Pt.I)Areas	...	2,42.35	+2,42.35

Reasons for incurring huge expenditure without budget provision in the above case have not been intimated (August 2012).

Grant No. 41 Natural Calamities concld...

Reserve Fund & Deposit Accounts : State Disaster Response Fund : In accordance with the guidelines for constitution and administration of "State Disaster Response Fund" issued by the Government of India, Ministry of Home 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. During 2011-12, an amount of ₹ 2,74,14.44 lakh has been credited to the Fund Account of which ₹ 2,70,37.00 lakh credited by debiting Major Head 2245 - Relief on Account of Natural Calamities and remaining amount of ₹ 3,77.44 lakh being refund of unspent money drawn previously from Fund Account. An amount of ₹ 2,06,26.54 lakh was withdrawn from the Fund Account during the year 2011-12. Thus the total fund balance stands at ₹ 8,62,17.20 lakh as on 31-03-2012. An account of the Fund is included in Statement 18 of the Finance Account.

Grant No. 42 Social Services

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
2250	Other Social Services			
2575	Other Special Areas Programmes			
Voted				
	Original	6,77,24,68		
	Supplementary	11,53,00	6,88,77,68	1,82,45,60
	Amount surrendered during the year			-5,06,32,08
				...

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	6,88,77.68	1,82,45.60	-5,06,32.08
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	6,88,77.68	1,82,45.60	-5,06,32.08

Revenue :

- The grant closed with a saving of ₹ 5,06,32.08 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 5,06,32.08 lakh, the supplementary provision of ₹ 11,53.00 lakh obtained in December 2011 proved fully unjustified.
- 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			
{ 2718 }	Assam Linguistic Minorities Development Board			
	General			
	O.	1,00.00	1,06.00	...
	S.	6.00		-1,06.00
{ 3271 }	Commission for Minorities			
	General			
	O.	57.73	57.73	34.83
				-22.90

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 2012).

		Grant No. 42 Social Services contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III.	Centrally Sponsored Schemes			
800	Other Expenditure			
{ 3989}	Pre-Matric Scholarship for Minorities			
	General			
	O.	32,32.00	32,32.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
2250	Other Social Services			
II.	State Plan and Non Plan Schemes			
101	Donations for Charitable purposes			
{ 1752}	Grants to Hoj Committee			
	General			
	O.	35.35	2,35.35	35.35
	S.	2,00.00		-2,00.00
	Reasons for saving in the above case have not been intimated (August 2012).			
2575	Other Special Areas Programmes			
II.	State Plan and Non Plan Schemes			
02	Backward Areas			
001	Direction & Administration			
{ 0172}	Headquarters' Establishment			
	General			
	S.	20.00	20.00	...
{ 2983}	Minority Concentrated District Development Programme			
	General			
	S.	9,27.00	9,27.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
02	Backward Areas			
800	Other Expenditure			
{ 2919}	Implementation of Development Scheme in Minority concentrated District under Multi Sectoral Development Scheme			
	General			
	O.	5,03,50.00	5,03,50.00	...
{ 3677}	Merit-cum-Means Scholarship for Minority Students			
	General			
	O.	8,92.20	8,92.20	5,36.68
				-3,55.52
[652]	3% of Administration Expenditure on Scholarship			
	General			
	O.	26.76	26.76	...
				-26.76

Grant No. 42 Social Services concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3727} Post Matric Scholarship for Minority Student General O.	16,00.00	16,00.00	...	-16,00.00
[653] 2% of Administration Expenditure on setting up of dedicated Computer Cell in State Level etc.				
General O.	10,07.00	10,07.00	...	-10,07.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2012). The sub head marked {2919}, entire budget provision remained un-utilised. This exhibits casual approach of the Controlling Authority towards budgetary system.				
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2575 Other Special Areas Programmes II. State Plan and Non Plan Schemes 02 Backward Areas 001 Direction & Administration { 0172} Headquarters' Establishment [322] Development of Char Area General O.	42,10.18	42,10.18	82,12.56	+40,02.38
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
III. Centrally Sponsored Schemes 02 Backward Areas 800 Other Expenditure { 3843} Multi Sectoral Development Programme for Minorities (State share) General O.	30,45.74	30,45.74	61,87.69	+31,41.95
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

Grant No. 43 Co-operation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2216	Housing			
2401	Crop Husbandry			
2404	Dairy Development			
2405	Fisheries			
2425	Co-operation			
2851	Village and Small Industries			
2852	Industries			
3456	Civil Supplies			
Voted				
	Original	62,16,20		
	Supplementary	79,07	62,95,27	55,34,92
	Amount surrendered during the year (March 2012)			-7,60,35
				6,97,48

Capital :

Major Head :				
4216	Capital Outlay on Housing			
4404	Capital Outlay on Dairy Development			
4405	Capital Outlay on Fisheries			
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	19,17,00		
	Supplementary	...	19,17,00	17,98,90
	Amount surrendered during the year (March 2012)			-1,18,10
				61,10

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	62,95.27	55,34.92	-7,60.35
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	62,95.27	55,34.92	-7,60.35
Capital :				
Voted				
	General	19,17.00	17,98.90	-1,18.10
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	19,17.00	17,98.90	-1,18.10

Grant No. 43 Co-operation contd...**Revenue :**

2. The grant in the revenue section closed with a saving of ₹ 7,60.35 lakh against which an amount of ₹ 6,97.48 lakh was surrendered during the year.
3. In view of the final saving of ₹ 7,60.35 lakh, supplementary provision of ₹ 79.07 lakh obtained in December 2011 proved injudicious.
4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2404 Dairy Development			
II. State Plan and Non Plan Schemes			
191 Assistance to Co-operatives and other Bodies			
{ 5186} Subsidy to Primary Dairy Co-operatives			
General			
O.	40.00	10.00	10.00
R.	-30.00		...
Anticipated saving was reportedly due to non-receipt of sanction from the Government.			
2405 Fisheries			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[854] Subsidy to fishermen's Co-operative Societies			
General			
O.	25.00	25.00	...
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
2425 Co-operation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0174} Headquarters Organisation			
General			
O.	6,75.10	3,49.33	3,44.76
S.	0.19		-4.57
R.	-3,25.96		
{ 1312} Regional Organisation (Transferred Staff)			
General			
O.	15,49.35	14,04.71	14,05.42
S.	31.56		+0.71
R.	-1,76.20		
Out of ₹ 3,25.96 lakh under the sub head {0174} - Headquarters Organisation, ₹ 2,93.22 lakh was anticipated saving reportedly due to non-receipt of sanction and balance amount of ₹ 32.74 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed to. Anticipated saving of ₹ 1,76.20 lakh under sub head {1312} - Regional Organisation (Transferred Staff) was reportedly due to non-receipt of sanction. Reasons for final saving in the former case and ultimate excess in the latter case above have not been intimated (August 2012).			

		Grant No. 43 Co-operation contd...		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
004	Research and Evaluation			
{ 0226}	Research			
	General			
	O.	15.00	15.00	...
				-15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
101	Audit of Co-operatives			
{ 1316}	Sub-Divisional Organisation Transferred Staff			
	General			
	O.	28,83.24	28,58.58	28,50.05
	S.	47.32		
	R.	-71.98		
	Anticipated saving of ₹ 71.98 lakh in the above case was reportedly due to non-filling up of vacant posts. Reasons for final saving have not been intimated (August 2012).			
107	Assistance to Credit Co-operatives			
{ 1327}	Subsidy to CLMB/ASCARD Bank			
	General			
	R.	37.54	37.54	...
				-37.54
	Augmentation of provision of ₹ 37.54 lakh by way of re-appropriation was reportedly due to make payment of arrear salary and provident fund dues to employees. Reasons for non-utilisation of the entire augmented provision in the above case have not been intimated (August 2012).			
108	Assistance to Other Co-operatives			
{ 0245}	Subsidy to other Co-operative			
	General			
	O.	30.00	...	...
	R.	-30.00		
	Anticipated saving was reportedly due to non-receipt of sanction from the Government.			
277	Education			
{ 0149}	Education			
	General			
	O.	25.00	25.00	...
				-25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 4255}	Chief Minister's Special Development Project/Schemes			
[716]	Rajib Gandhi University of Co-operative Management			
	General			
	O.	1,00.00	1,00.00	75.00
				-25.00
	Reasons for saving in the above case have not been intimated (August 2012).			

		Grant No. 43 Co-operation contd...		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
02	Cottage Industries			
110	Composite village and Small Industries and Co-operatives			
{ 3897}	Subsidy to Assam Co-operative Spinning Mill, Baithamari			
	General			
	O.	40.00	...	...
	R.	-40.00		
{ 3898}	Subsidy to Swahid Kushal Konwar Samabai Sutakal Ltd.			
	General			
	O.	1,10.00	...	...
	R.	-1,10.00		
	Reduction of provision by way of re-appropriation in both the above cases was reportedly due to curtailment of expenditure.			
2852	Industries			
II.	State Plan and Non Plan Schemes			
08	Consumer Industries			
201	Sugar			
{ 1130}	Managerial Subsidy to Co-operative Sugar Mills			
	General			
	O.	50.00	...	...
	R.	-50.00		
	Reduction of provision in the above case was reportedly due to curtailment of expenditure.			
3456	Civil Supplies			
II.	State Plan and Non Plan Schemes			
196	Assistance to Consumers' Co-operatives in Urban Areas			
{ 1701}	Managerial Subsidy to Consumer's Co-operative			
	General			
	O.	20.00	3.00	3.00
	R.	-17.00		...
	Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government.			

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
003	Training			
{ 1315}	Subsidy to Assam State Co-operative Union			
	General			
	O.	25.00	25.00	65.00
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2012).			

		Grant No. 43 Co-operation contd...		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
106	Assistance to Multipurpose Rural Co-operatives			
{ 0192}	Managerial Subsidy to G.P.S.S.			
	General			
	O.	1,40.00	1,40.00	+37.54
	Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2012).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
02	Cottage Industries			
110	Composite village and Small Industries and Co-operatives			
{ 2995}	VRS & Closure Liabilites to Assam Co-operative Spinning Mill, Boitamari			
	General			
	R.	40.00	40.00	...
{ 2996}	VRS & Closure Liabilities to Swahid Kushal Konwar Samabai Sutakal Ltd.			
	General			
	R.	1,10.00	1,10.00	...
	Augmentation of provision of ₹ 40.00 lakh under the head {2995} - VRS & Closure Liabilites to Assam Co-operative Spinning Mill, Boitamari and ₹ 1,10.00 lakh under the head {2996} - VRS & Closure Liabilities to Swahid Kushal Konwar Samabai Sutakal Ltd. by way of re-appropriation was reportedly due to provide financial assistance to Assam Co-operative Spinning Mill, Boitamari and Swahid Kushal Konwar Samabai Sutakal Ltd. respectively towards VRS clousers liabilities.			
2852	Industries			
II.	State Plan and Non Plan Schemes			
08	Consumer Industries			
201	Sugar			
{ 2997}	VRS & Closure Liabilities to Nagaon Co-operative Sugar Mill, Nagaon			
	General			
	R.	54.20	54.20	-4.20
	Augmentation of provision of ₹ 54.20 lakh by way of re-appropriation in the above case was reportedly due to provide financial assistance to Nagaon Co-operative Sugar Mills towards VRS closure liabilities. Reasons for ultimate saving have not been intimated (August 2012).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 1,18.10 lakh against which an amount of ₹ 61.10 lakh was surrendered during the year.
7. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4404	Capital Outlay on Dairy Development			
II.	State Plan and Non Plan Schemes			
195	Investment in Dairy Co-operatives			
{ 5176}	Share Capital Contribution to Dairy Co-operatives			
	General			
	O.	1,00.00	32.00	...
	R.	-68.00		-32.00
	Out of ₹ 68.00 lakh in the above case ₹ 45.00 lakh was anticipated saving reportedly due to non-receipt of sanction from the Government and balance amount of ₹ 25.00 lakh was reduction of provision by way of re-appropriation reportedly due to Re-orientation of Plan. Reasons for non-utilisation of the balance provision have not been intimated (August 2012).			

4851	Capital Outlay on Village and Small Industries			
II.	State Plan and Non Plan Schemes			
109	Composite Village and Small Industries Co-operatives			
{ 1982}	Share Capital Contribution to processing Co-operative Societies (APOL)			
	General			
	O.	20.00	...	...
	R.	-20.00		...
	No specific reason was attributed to reduction of entire provision of ₹ 20.00 lakh by way of re-appropriation.			

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4425	Capital Outlay on Co-operation			
II.	State Plan and Non Plan Schemes			
108	Investments in other Co-operatives			
{ 3023}	Share Capital Contribution to Other Co-operative Societies			
	General			
	O.	15.00	50.00	...
	R.	35.00		...
	Augmentation of provision of ₹ 35.00 lakh in the above case was reportedly due to implementing Fishfed Project at Tokobari/ Sluice Gate at Kokodonga/ Topatoli near Jagiroad and dry fish business of Fishfed.			

Grant No. 44 North Eastern Council Schemes

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2552	North Eastern Areas			
Voted				
	Original	42,87,70		
	Supplementary	...	42,87,70	6,08,81
	Amount surrendered during the year			-36,78,89
				...
Capital :				
Major Head :				
4552	Capital Outlay on North Eastern Areas			
Voted				
	Original	9,24,59,13		
	Supplementary	2,47,19,74	11,71,78,87	3,47,57,03
	Amount surrendered during the year (March 2012)			-8,24,21,84
				10,40

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	42,87.70	6,08.81	-36,78.89
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	42,87.70	6,08.81	-36,78.89
Capital :				
Voted				
	General	11,71,78.87	3,47,57.03	-8,24,21.84
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	11,71,78.87	3,47,57.03	-8,24,21.84

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 36,78.89 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2552			
North Eastern Areas			
IV.			
Central Sector Schemes			
209			
Forest Department			
{ 3598}			
Development of Eco Tourism cum Botanical & Orchid Museum at Jokai			
General			
O.	2,00.00	2,00.00	...
			-2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
211	Health & Family Welfare Department			
{ 0742}	Regional Dental College, Guwahati			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 1711}	Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical College Dibrugarh			
	General			
	O.	31.00	31.00	...
				-31.00
{ 1712}	Estt. of Institute of Communicable Diseases at Assam Medical College, Dibrugarh			
	General			
	O.	74.00	74.00	...
				-74.00
{ 1719}	Support for additional facilities for Special & Super Specialisation in Medical Science			
[090]	Assam Medical College, Dibrugarh			
	General			
	O.	3,00.00	3,00.00	58.03
				-2,41.97
[091]	Gauhati Medical College, Guwahati			
	General			
	O.	2,00.00	2,00.00	74.88
				-1,25.12
[092]	Silchar Medical College, Silchar			
	General			
	O.	25.00	25.00	...
				-25.00
{ 2862}	Development of Facilities at Down Town College of Allied Health Science at Panikhaiti			
	General			
	O.	2,00.00	2,00.00	1,00.00
				-1,00.00
{ 3962}	Establishment of Hospital Ships on river Brahmaputra			
	General			
	O.	2,00.00	2,00.00	40.00
				-1,60.00
{ 4313}	Promotion of Research Study in Indian Syst. of Medicine & Promotion of Local Practitioner ISM in NE			
	General			
	O.	50.00	50.00	...
				-50.00

Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (August 2012).

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
212	Public Works Department			
{ 1771 }	Survey and Investigation			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 4200 }	Maintenance of Roads			
	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 2012).			
214	Agriculture Department			
{ 3601 }	Construction of 2000MT Cold Storage with allied Marketing facilities at Jorhat & Kharupetiya			
	General			
	O.	2,65.00	2,65.00	...
				-2,65.00
{ 4309 }	Other New Schemes			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 4310 }	Pilot Project for Development of Horticulture and Horticulture in BTC Area			
	General			
	O.	1,30.00	1,30.00	...
				-1,30.00
	Reasons non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).			
219	Education Department			
{ 4309 }	Other New Schemes			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 4311 }	Diphu Govt. Boys' Hostel			
	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 2012).			
226	W.P.T. & B.C. Department			
{ 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 the above case have not been intimated (August 2012).			

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
235	Soil Conservation Department			
{ 3338}	Bio-diversity Conservation of Basistha Watershed under South Bank Soil Conservation Division			
	General			
	O.	4,06.91	4,06.91	1,00.00
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Development			
{ 3608}	State Share of 10% Loan Component of NEC Project			
	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 2012).			
Capital :				
	4. The grant closed with a saving of ₹ 8,24,21.84 lakh against which an amount of ₹ 10.40 lakh was surrendered during the year.			
	5. In view of the final saving of ₹ 8,24,21.84 lakh, the supplementary provision of ₹ 2,47,19.74 lakh (₹ 2,18,12.73 lakh obtained in December 2011 and ₹ 29,07.01 lakh obtained in March 2012) proved injudicious.			
	6. Saving occurred mainly under-			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
206	Social & Community Services			
{ 3608}	State Share of Loan Component of NEC Project			
	General			
	O.	20,00.00	20,00.00	54.20
	Reasons for saving in the above case have not been intimated (August 2012).			
208	Animal Husbandry & Veterinary			
{ 1678}	Strengthening of State Central Duck Breeding Farm cum Research Station at Kaliabor			
	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 2012).			
211	Health & Family Welfare			
{ 0742}	Regional Dental College, Guwahati			
	General			
	O.	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 2012).			
{ 1710}	Regional Nursing College, Guwahati			
	General			
	O.	1,00.00	1,00.00	2.37
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1719}	Support for additional facilities for Special & Super Specialisation in Medical science			
[090]	Assam Medical College, Dibrugarh			
	General			
	O.	2,00.00	36.43	-1,63.57
[091]	Gauhati Medical College, Guwahati			
	General			
	O.	3,00.00	...	-3,00.01
	S.	0.01		
[092]	Silchar Medical College, Silchar			
	General			
	O.	2,00.00	47.70	-1,52.30
{ 2953}	Support to Government Ayurvedic College for construction of Basic Science Building at GACH			
	General			
	O.	2,74.21	...	-2,74.21
{ 4223}	Support to Sankar Madhab Rural Charity Hospital, Panikhati, Guwahati			
	General			
	O.	29.88	...	-29.88
{ 5359}	Construction of 100 bedded Civil Hospital at Sonari, Sibsagar			
	General			
	O.	1,00.00	...	-1,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in the five cases above have not been intimated (August 2012).			
212	Public Works Department			
{ 2071}	Construction of RCC Bridges No. 1/1 etc. on Fakiragram Sapotgram Road in Dhubri District			
	General			
	O.	58.00	...	-58.0
{ 2073}	Construction of RCC Bridges No.9/2 on Borbhogia Mikirbhata Road in Morigaon District with Approaches			
	General			
	O.	46.00	...	-46.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
{ 2074}	Construction of RCC Bridges No. 1/1 over River Pota on Hazua-Nalbari with appro. Road in Baska District			
	General			
	O.	1,50.00	1,06.92	-43.08

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2075 }	Construction of RCC Bridges 1/1 on Jajari Chabukdhara Road with Approaches in Nagaon District			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 2076 }	Construction of RCC Bridges 4/1 on Belguri Satrasal Road in Dhubri District			
	General			
	O.	80.00	80.00	...
				-80.00
{ 2077 }	Construction of RCC Bridges 1/1 on Silerpar Borshijhora Road in Dhubri District			
	General			
	O.	50.00	50.00	...
				-50.00
{ 2078 }	Up-gradation of Nagaon Bhurgaon Road via Dhing (SH-10) in Nagaon District			
	General			
	O.	3,50.00	3,50.00	...
				-3,50.00
{ 2079 }	Construction of RCC Bridges No.1/1 on Mohmorja Kuruabahi in Babeja Road over River Kolong			
	General			
	O.	50.00	50.00	...
				-50.00
{ 2080 }	Construction of RCC Bridges No.1/1 on River Kolong on Ghahi-Borjhoha Road with Approaches in Nagaon District			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 2082 }	Construction of RCC Bridges No.2/1 etc.on Raha-Barapujia Morigaon Road with Approaches in Nagaon District			
	General			
	O.	1,35.00	1,35.00	...
				-1,35.00
{ 2084 }	Construction of RCC Bridges No. 6/1 etc. in Ambagaon-Kathpara in Solmari Singrai Road in Nagaon District			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2086 }	Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2087 }	Construction of RCC Bridges No. 57/1 etc. on Gourisagar to Moran Road & Naharkatia Tingkhong Road			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 2088 }	Construction of RCC Bridges No. 13/1 etc. on Mahbandha Road			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2089 }	Constn.of Road side Drain cum foothpath/Road/Street light illumination in NaharkatiaTown in Dibrugarh			
	General			
	O.	3,50.00	3,50.00	...
				-3,50.00
{ 2090 }	Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbhula in Bongaigaon District			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 2091 }	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road via Swapnargul over River Singra Katakhal			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2094 }	Construction of Mahmora Road with a RCC Bridge at 9th KM in Dibrugarh District			
	General			
	O.	75.00	75.00	...
				-75.00
{ 2096 }	Improvement of Road in Jorhat Town			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2098 }	MTBT Road from Fakharuddin Ali Ahmed Path to Dolgobindapur via Nalbari Hindu Smashan etc.			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2112}	Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District with Approaches			
	General			
	O.	75.00	75.00	...
				-75.00
{ 2113}	Construction of RCC Bridge No. 12/3 on Bakulia Rajapathar Road in Karbi Anglong District with Approaches			
	General			
	O.	75.00	75.00	...
				-75.00
{ 2114}	Construction of RCC Bridge No. 1/21 on Manja Hidim Terrong Road in Karbi Anglong District with Approaches			
	General			
	O.	75.00	75.00	...
				-75.00
{ 2741}	Improvement of Badlapara to Dharamjuli Road, Udalguri District			
	General			
	O.	1,15.00	1,15.00	...
				-1,15.00
{ 2744}	Construction of RCC Bridge No. 32/1 on AT including Approaches in Goalpara			
	General			
	O.	3,50.00	3,50.00	...
				-3,50.00
{ 2745}	Zoo Japarigog Road			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 2746}	Construction of RCC Bridge No. 1/1 over River Doomdoma on old AT Road			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 2748}	Construction of RCC Bridge No.8/1 on Rupaha Puranigodam Chapanala Road in Nagaon District			
	General			
	O.	50.00	50.00	...
				-50.00
{ 2749}	Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District			
	General			
	O.	75.00	75.00	...
				-75.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2750} Impv./Upgradation of Chenchorie Elgin Road including Major RCC Bridge over river Ghagra General O.	3,00.00	3,00.00	1,90.13	-1,09.87
{ 2752} Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District General O.	2,00.00	2,00.00	...	-2,00.00
{ 2754} Construction of Banamali Tinali to Rangapara Tinali with RCC bridge No.2/2 river Disang Sib. District General O.	75.00	75.00	...	-75.00
{ 2755} Construction of RCC Bridge No.1/1 & 2/1 on Deroj Rongoli Bridge Ghillaguri & Depling Ramnagar Sibsagar District General O.	1,50.00	1,50.00	...	-1,50.00
{ 2756} Street Light in Jorhat Town leading to Jorhat Airport General O.	1,50.00	1,50.00	7.14	-1,42.86
{ 2758} Construction of Road from NH 44 to Kotamoni via Korikhai (Karimganj) General O.	1,00.00	1,00.00	...	-1,00.00
{ 2761} Improvement of J.B. Road in Jorhat District General O.	1,10.00	1,10.00	...	-1,10.00
{ 2765} Construction of RCC Bridge No.2/4 on Borbora Ali on Jamuguri Sanghati Road Ghiladhari Ali (Golaghat) General O.	1,00.00	1,00.00	...	-1,00.00
{ 2766} Construction of RCC Bridge No.5/1 on Chabukdhara Ali over river Kakodonga (Golaghat RRoad) General O.	1,50.00	1,50.00	...	-1,50.00

Grant No. 44 North Eastern Council Schemes contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
Head					
{ 2770 }	Construction of RCC Bridge No.2/1 on Nandini karaimari Road General O.	2,50.00	2,50.00	...	-2,50.00
{ 2771 }	Construction of RCC Bridge No. 24/1 on Morigaon Mairabari Road General O.	2,00.00	2,00.00	37.40	-1,62.60
{ 2772 }	Improvement of Road Network towards Dibrugarh Chaikhowa N.P. Under Dibrugarh Rural Road Division General O.	3,70.00	3,70.00	...	-3,70.00
{ 2773 }	Construction of RCC Bridge NO.8/1 on Rupahi Purani Godam Chapanalla Road under Nagaon SRD Chapanalla Road General O.	50.00	50.00	...	-50.00
{ 2774 }	Construction of RCC Bridge No.3/1 over Pagladia on UC Baruah Road General O.	1,00.00	1,00.00	...	-1,00.00
{ 2781 }	Construction of RCC Bridge No.1/1 &2/1 on Deroj Rongoli Road No.2/1 on Deopling Ramnagar Road 3/1 Ghilaguri General O.	2,00.00	2,00.00	...	-2,00.00
{ 2782 }	Construction of RCC Bridge over river Aie at Chillapara Kahibari vil.Kakoijana 31 NH Nagaon Manikpur etc. General O.	10,00.00	10,00.00	...	-10,00.00
{ 2783 }	Construction of RCC bridge No.1/1 on NH 31 Targat to Ashrakandi Ghegeralga Road on Targhat Channel General O.	1,00.00	1,00.00	...	-1,00.00
{ 2784 }	Improvement of Kanimara Nannatary Road in Nalbari District General O.	1,00.00	1,00.00	...	-1,00.00

Grant No. 44 North Eastern Council Schemes contd...		Total	Actual	Excess +	
Head		Grant	Expenditure	Saving -	
			(₹ in lakh)		
{ 2785}	Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road General O.	1,00.00	1,00.00	...	-1,00.00
{ 2787}	Construction of Tipuk Jajoli Pukhuri Road with RCC bridge No. 3/3 in Sibsagar District General O. S.	1,50.00 29,07.00	30,57.00	...	-30,57.00
{ 2788}	Construction of RCC bridge No.2/1 on Uttar Kachukhana School Road over river Gangadhar Channel Dhubri RRoad General O.	1,00.00	1,00.00	...	-1,00.00
{ 2790}	Metalling & Black Topping of Road Barhapjan Samdang via Nahoroni Road Sukanguri LP School, Tinsukia General O.	2,00.00	2,00.00	...	-2,00.00
{ 2791}	MT & BT of Road from Circuit House Tinsukia NH 37 via Okanimuria Barguri Okanimuria Nouhary & Lunpuri General O.	2,00.00	2,00.00	96.33	-1,03.67
{ 2797}	Improvement of Road Network at Sonari Town in Sibsagar District General O.	3,00.00	3,00.00	...	-3,00.00
{ 2798}	Conversion of SPT bridge No.1/1,2/1,3/1,7/1, 11/1,11/2, & 14/1 to RCC bridge on Kamalpur Marua Road General O.	2,00.00	2,00.00	...	-2,00.00
{ 2964}	Improvement of Tongla Bhergaon Ramgaon Road in Udalguri District General O.	4,00.00	4,00.00	...	-4,00.00
{ 3223}	Installation of Street Light from L.G.Bordoloi Internationall Airport upto Jalukbari General O.	25.00	25.00	...	-25.00

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3224 }	Construction of RCC Bridge on Hatigaon - Bhetapara Road			
	General			
	O.	20.00	...	-20.00
{ 3226 }	Construction of RCC Bridges on Guwahati -Mandakata Road			
	General			
	O.	51.00	...	-51.00
{ 3227 }	Improvement of Jaguan Kharsang Road in Tinsukia District			
	General			
	O.	24.00	...	-24.00
{ 3231 }	Construction of RCC Bridge on Haripur Sansarghat Road in Nalbari District			
	General			
	O.	45.00	...	-45.00
{ 3232 }	Construction of RCC Bridge No. 20/1 on Nalbari Palla Road in Nalbari District with Apporoches			
	General			
	O.	31.00	...	-31.00
{ 3233 }	Widening of Guwahati Garbhanga Road			
	General			
	O.	2,00.00	...	-2,00.00
{ 3234 }	Construction/ Improvement /Widening of Bhangagarh Bharalumukh VIP Road in Kamrup District			
	General			
	O.	28.00	...	-28.00
{ 3355 }	Construction of Additional Two Lane ROB at Maligaon			
	General			
	O.	50.00	...	-50.00
{ 3507 }	Improvement of Batabari Kopati Road			
	General			
	O.	1,50.00	...	-1,50.00
{ 3508 }	Improvement of Delgaon Kopati Road			
	General			
	O.	1,50.00	...	-1,50.00

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3510}	Upgradation of Dalgaon Town to Sialmari via Dhakerigaon Kharpunihari Road General O.	1,30.00	1,30.00	...	-1,30.00
{ 3517}	Construction of Road & Minor Bridge from Motinagar to Bhuban Hills Temple General O.	1,50.00	1,50.00	74.15	-75.85
{ 3520}	Construction of Road from Bhangapar to Chandranathpur via Babu Bazar General O.	1,50.00	1,50.00	13.82	-1,36.18
{ 3640}	Construction/Upgradation of no. 7/1,15/1 & 19/1Nagaon Barapujia Road(NH-38) General O.	1,75.00	1,75.00	...	-1,75.00
{ 3641}	Improvement of Nagaon Mori Kolong Nогоi Dakhipat Road General O.	25.00	25.00	...	-25.00
{ 3642}	Improvement of road from Nazirakhat to Sonapur General O.	50.00	50.00	...	-50.00
{ 3643}	Metalling and Black topping of Swapnapur to Ramchandi General O.	1,80.00	1,80.00	...	-1,80.00
{ 3644}	Construction of RCC Major Bridge at 7th KM of Kathal Road Over River Ghagra General O.	1,00.00	1,00.00	...	-1,00.00
{ 3650}	NESRP under ADB General O.	1,00,00.00	1,00,00.00	...	-1,00,00.00
{ 3732}	Construction of RCC Bridges No. 8/2 etc. on Mangaldoi Bhutiachang Road in Darrang District General O.	97.00	97.00	...	-97.00

Grant No. 44 North Eastern Council Schemes contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 3738 }	Construction of RCC Bridges No.35/2&53/2 on Moran Naharkatia Road in Dibrugarh District with Approaches			
	General			
	O.	45.00	45.00	...
				-45.00
{ 3740 }	Construction of RCC Bridges No. 13/1 etc. on Silchar Kumbhirgram Road in Cachar District			
	General			
	O.	30.00	30.00	...
				-30.00
{ 3741 }	Construction of RCC Bridges No.1/2 etc. in Sarupeta Bhuiapara Road in Barpeta District with Approaches			
	General			
	O.	16.00	16.00	...
				-16.00
{ 3742 }	Construction of RCC Bridges No. 4/3 etc. on Pengeri Philobari Road in Tinsukia District with Approaches			
	General			
	O.	50.00	50.00	...
				-50.00
{ 3743 }	Construction of RCC Bridges No. 2/1 on Kokrajhar Monakucha Road in Kokrajhar District with Approaches			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 3744 }	Construction of RCC Bridges No. 16/1 etc. on Bagals Road, Nalbari District with Approaches			
	General			
	O.	1,70.00	1,70.00	...
				-1,70.00
{ 3745 }	Construction of RCC Bridges No. 6/1 etc. on Sepon-Suffry Road in Sibsagar District with Approaches			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3746 }	Construction of RCC Bridges No. 11/1 on Teok Bloma Road in Jorhat District with Approaches			
	General			
	O.	75.00	75.00	...
				-75.00
{ 3747 }	Construction of RCC Bridges No. 10/1 on Gogamukh Ghilamara Road in Dhemaji District with Approaches			
	General			
	O.	35.00	35.00	...
				-35.00

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3748}	Construction of RCC Bridges No. 14/1 etc. on North Lakhimpur Kamalabari Road in Lakhimpur District			
	General			
	O.	1,40.00	1,40.00	...
				-1,40.00
{ 3749}	Construction of RCC Bridges No. 17/4 etc. on Mt. Sepon Sunpura Road in Sibsagar District			
	General			
	O.	41.00	41.00	...
				-41.00
{ 3753}	Construction of RCC Bridges No. 2/3 etc. on Itakhola Pavoi Road in Sonitpur District			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 3755}	Construction of RCC Bridges No. 1/1 etc. on Bhoirapur Kulibazar Road in Dhemaji District.			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3756}	Construction of RCC Bridges No. 24/2 etc. on Golaghat Merapani Road in Golaghat District			
	General			
	O.	53.00	53.00	...
				-53.00
{ 3757}	Construction of RCC Bridges No. 5/1 on Sonakhira Bhubrighat Road in Karimganj District.			
	General			
	O.	30.00	30.00	...
				-30.00
{ 3758}	Construction of RCC Bridges No. 5/1 on Boragohain Tinthengia Road in Dibrugarh District			
	General			
	O.	30.00	30.00	...
				-30.00
{ 3759}	Construction of RCC Bridges No. 5/1 on Bamunbari Jariguri Road in Dibrugarh District			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 3760}	Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh District			
	General			
	O.	70.00	70.00	8.14
				-61.86

Grant No. 44 North Eastern Council Schemes contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Head				
{ 3761 }	Construction of RCC Bridges No. 1/1 etc. on Bahirjonai-Berachapari Road in Dhemaji District			
	General			
	O.	1,75.00	1,75.00	...
{ 3762 }	Construction of RCC Bridges No. 1/1 etc. on Sripani Jengrai Road in Dhemaji District			
	General			
	O.	1,50.00	1,50.00	...
{ 3763 }	Construction of RCC Bridges No. 3/1 on Pukia Silapathar Road in Dhemaji District			
	General			
	O.	50.00	50.00	...
{ 3764 }	Construction of RCC Bridges No. 27/2 etc. on Dhuri Kachugaon Road in Dhubri District			
	General			
	O.	2,50.00	2,50.00	...
{ 3765 }	Construction of RCC Bridges No. 2/1 etc. on Gour-Nagar - Tikkirkilla Road in Goalpara District			
	General			
	O.	2,00.00	2,00.00	...
{ 3766 }	Construction of RCC Bridges No. 1/1 etc. on Nilbagan Hojai Road in Nagaon District			
	General			
	O.	55.00	55.00	...
{ 3767 }	Construction of RCC Bridges No. 2/3 etc. on Bengbari-Ambagan Road in Udalguri District			
	General			
	O.	70.00	70.00	...
{ 3768 }	Construction of RCC Bridges No. 5/1,7/1,8/1,9/9 & 11/1 on Jogigopha Chapar Road in Goalpara District			
	General			
	O.	70.00	70.00	...
{ 3769 }	Construction of RCC Bridges No. 2/4 etc. on Doctor Jinaram Das Road in Barpeta District.			
	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 -
{ 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.	2,50.00	2,50.00	... -2,50.00
{ 3773}	Construction of RCC Bridges No. 4/1 & 6/1 on J.B. Road in Jorhat District General O.	1,25.00	1,25.00	... -1,25.00
{ 3774}	Constn of Dibrugarh Sapekhati Road/RCC Bridges over River Buridihing at Saraighat in Dibrugarh District General O.	8,00.00	8,00.00	... -8,00.00
{ 3776}	Construction of RCC Bridges No.7/1 etc. on Nagaon Barpuja Road in Nagaon District General O.	1,75.00	1,75.00	... -1,75.00
{ 3777}	Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road with Nagaon District General O.	2,50.00	2,50.00	... -2,50.00
{ 3778}	Construction of RCC Bridges No.7/1 on Dharamtul-Dandua Road with Approaches in Nagaon District General O.	1,75.00	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	... -1,50.00
{ 3781}	Construction of RCC Bridges No. 8/1 on Bhalukmari- Mikirbheta Road in Morigaon District General O.	1,00.00	1,00.00	... -1,00.00

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3782 }	Construction of RCC Bridges No. 1/1 over River Santijan on Sub StationG. Kendra Road in Nagaon District			
	General			
	O.	1,05.00	1,05.00	...
				-1,05.00
{ 3783 }	Construction of RCC Bridges No. 10/1 etc. on Bagals Road in Kamrup District with Approaches			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3784 }	Construction of RCC Bridges No. 4/1 on Dimow Raidongia Road over River Sonai in N.R. Road Division in Nagaon			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3785 }	Construction of RCC Bridges No. 3/1 on Morigaon Sonitpur Road over River Sonai in in Nagaon District			
	General			
	O.	1,19.00	1,19.00	...
				-1,19.00
{ 3954 }	Construction of Bridge no. 3/2,5/2/5/4 Project for Rupahir Ali			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 3957 }	Construction of RCC Bridge no. 4/1 on Garmari -Galamari Road			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 4322 }	Construction of RCC Bridge No.1/2, 4/1 on Old A.T. Road, Khoang			
	General			
	O.	1,25.00	1,25.00	...
				-1,25.00
{ 4323 }	Construction of Road from Rangamati to Kaligaon between Jonaram Chalaka to Alachawakar			
	General			
	O.	75.00	75.00	...
				-75.00
{ 4325 }	Construction of RCC Bridge No.5/1, Chabuadhara Ali in Nagaon District			
	General			
	O.	50.00	50.00	...
				-50.00

Grant No. 44 North Eastern Council Schemes contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Head				
{ 4326}	Construction of Moran Netal Road in Dibrugarh District			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 4327}	Construction of RCC Bridge No.21/1 over river Dibru Disree on Dumdooma Dighal Terang Nateen Gaon Tin			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 4332}	Hatigaon Bhetapara Road in connection with National Games 2005			
	General			
	O.	42.00	42.00	...
				-42.00
{ 4333}	Construction of RCC Bridge No.42/5 & 74/1 on DLHS Road			
	General			
	O.	46.00	46.00	...
				-46.00
{ 4334}	Construction of RCC Bridge No.42/2 on CPDMDK Road in Karbi Anglong District in Assam			
	General			
	O.	86.00	86.00	...
				-86.00
	Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in one hundred eighteen cases above have not been intimated (August 2012).			
213	Sports & Youth Welfare Department			
{ 2148}	Construction of Sports Hostel at Sarihajan under Bokajan Sub Division, Karbi Anglong			
	General			
	O.	20.00	20.00	...
				-20.00
{ 3458}	Construction of Indoor Stadium at Silchar			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 3459}	Construction of District Sports Complex at Jhagrapara in Dhubri District			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 3648}	Construction of RCC Gallery of District Sports Association (Stadium Complex, Hailakandi)			
	General			
	O.	1,00.00	1,00.00	63.76
				-36.24

		Grant No. 44 North Eastern Council Schemes contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3649}	Construction of Chandi Barua Stadium Complex at Howly Town General O.	1,00.00	1,00.00	66.24 -33.76
{ 4309}	Other New Schemes General O.	2,00.00	2,00.00	... -2,00.00
{ 4312}	Goroimari Stadium, Diphu 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 the five cases above have not been intimated (August 2012).			
214	Agriculture Department			
{ 3942}	Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources General O.	3,08.76	3,08.76	... -3,08.76
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
216	Power Department			
{ 1403}	Installation of 2X31.5 MVA, 132/33 MV Transformers at Surusajai Sub-Station General O.	50.00	50.00	... -50.00
{ 2128}	Augmentation of Transformer Capacity of 132/33 KV Panchgram Sub Station from 2x16 MVA to 2x25 MVA General O.	1,78.00	1,78.00	... -1,78.00
{ 2149}	Construction of New 33/11 KV S/S at Chirakhundi, Rangia General O.	1,00.00	1,00.00	... -1,00.00
{ 2955}	Construction of 33/11 KV S/S at Thirubari, 132/33 KV at Salakhati & interlinking to Kokrajhar 33/11 General O.	2,00.00	2,00.00	... -2,00.00
{ 3438}	Construction of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara Sub Station with 220KV LILO line...132/33Boko Sub Station General O.	10,00.00	10,00.00	... -10,00.00

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3716}	System Improvement Scheme (Transmission & Sub-station)			
	General			
	O.	2,00.00	2,00.00	...
{ 4224}	60 KM 132 KV Trans. line from Mariani to Nazira along 132/33 KV 2x25 MVA Sub Station			
	General			
	O.	11,41.00	11,41.00	7,00.00
{ 4309}	Other New Schemes			
	General			
	O.	50.00	50.00	...
{ 4314}	Installation of 220/230 KV 1.100 MVA Auto Transformer Sub-Station Centre for Meghalaya			
	General			
	O.	5,00.00	5,00.00	...
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (August 2012).			
219	Education Department			
{ 2099}	Improvement of Infrastructure for Girls' Polytechnic at Guwahati			
	General			
	O.	1,00.00	1,00.00	...
{ 2100}	Construction/ Infrastructure Development of Building for SLET Commission			
	General			
	O.	1,20.00	1,20.00	...
{ 2157}	Improvement of Infrastructure of Assam Engineering College at Jalukbari			
	General			
	O.	1,00.00	1,00.00	...
{ 2158}	Infrastructure Development Dibrugarh Polytechnic, Lahoal			
	General			
	O.	1,00.00	1,00.00	...
{ 2165}	Modernisation & Augmentation of Inf. of HRH Prince of Wales Ins. Eng. & Tec., Jorhat			
	General			
	O.	1,00.00	1,00.00	...
{ 2801}	Modernisation & Augmentation of infrastructure Jorhat Engineering College			
	General			
	O.	1,00.00	1,00.00	...

Head		Grant No. 44 North Eastern Council Schemes contd...			
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3008 }	KK Handique State Open University General O.	2,00.00	2,00.00	...	-2,00.00
{ 3358 }	Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati General O.	1,00.00	1,00.00	...	-1,00.00
{ 3360 }	Modernisation and Infrastructure Development of Assam Textile Institute General O.	2,00.00	2,00.00	...	-2,00.00
{ 3361 }	Infrastructure Development of Assam Institute of Management General O.	3,00.00	3,00.00	...	-3,00.00
{ 3523 }	Infrastructural facilities at Kharupetia College General O.	1,50.00	1,50.00	...	-1,50.00
{ 4336 }	Silchar Polytechnic General O.	1,00.00	1,00.00	...	-1,00.00
{ 4337 }	Infrastructure Development of JDSG College General O.	1,00.00	1,00.00	...	-1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).				
220	Transport Department				
{ 1543 }	Construction of Yatriniwas, Paltanbazar General O.	1,40.26	1,40.26	1,00.00	-40.26
{ 4212 }	Inter State Bus Terminus at Jorhat General O.	1,39.27	1,39.27	...	-1,39.27
	Final saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above was reportedly due to non-release of fund by the North Eastern Council.				
222	Irrigation Department				
{ 1513 }	Burinagar Lift Irrigation Scheme under Nalbari Division General O.	1,00.00	1,00.00	...	-1,00.00

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2961 }	Longparpam M/S Scheme in Karbi Anglong General O.	1,30.00	1,30.00	64.00 -66.00
{ 2962 }	Dhankhunda Flow Irrigation Scheme, Kamrup General O.	3,00.00	3,00.00	71.66 -2,28.34
{ 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
{ 3440 }	Lift Irrigation Scheme from River Buridihing in Tengakhat Kherimia Mauza in Dibrugarh District General O.	1,00.00	1,00.00	... -1,00.00
{ 3837 }	Construction of Dakhindol Lift Irrigation Scheme at Sonitpur and Joisiddhi (Dakhindol LIS) General O.	1,50.00	1,50.00	28.68 -1,21.32
{ 4309 }	Other New Schemes General O.	1,80.00	1,80.00	... -1,80.00
{ 4318 }	Belsiri Lift Irrigation Scheme General O. Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (August 2012).	1,50.00	1,50.00	5.42 -1,44.58
223	Tourism Department			
{ 2956 }	Publicity & Promotion of Tourism Project Intregating advertisement through Printing & Electronic Media General O.	2,21.00	2,21.00	... -2,21.00
{ 4309 }	Other New Schemes General O. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).	1,00.00	1,00.00	... -1,00.00

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
224	Health Department			
{ 1841 }	Development of Assam Medical College & Hospital (HOPE)			
	General			
	O.	1,20.00	1,20.00	...
				-1,20.00
{ 2154 }	College of Nursing at Kokrajhar			
	General			
	O.	1,25.00	1,25.00	...
				-1,25.00
{ 3726 }	Construction of Two Storied Building of SJN Homeopathic Medical College at Panjabari, Ghy.			
	General			
	O.	1,00.00	1,00.00	70.48
				-29.52
{ 4319 }	National Centre for Research & Development of Phy to Pharmaceutical at NIPER, Ghy.			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2012).			
225	Cultural Affairs Department			
{ 2119 }	Construction of 800 Capacity Auditorium at Srimanta Sankardev Kalakshetra			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2120 }	Construction of New Infrastructure of Govt. College of Arts & Craft			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 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.	1,50.00	1,50.00	60.03
				-89.97
{ 3444 }	Development & Upgradation of Jyoti Chitrabon Film & Television Institute			
	General			
	O.	4,35.00	4,35.00	1,80.21
				-2,54.79

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3445 }	Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam			
	General			
	O.	1,50.00	42.14	-1,07.86
{ 3447 }	Construction of Cultural Centre Complex at Dotoma			
	General			
	O.	1,00.00	...	-1,00.00
{ 3452 }	Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part			
	General			
	O.	1,50.00	...	-1,50.00
{ 3838 }	Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra			
	General			
	O.	2,19.00	...	-2,19.00
{ 4320 }	Construction of Mohioshi Joymati Kalakshetra at the Historic Jerenga Pathar			
	General			
	O.	2,00.00	...	-2,00.00
{ 4321 }	Harmuti Public Auditorium			
	General			
	O.	1,00.00	...	-1,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (August 2012).			
226	W.P.T & B.C. Department			
{ 2776 }	Construction of RCC Bridge No. Dotoma Patgaon Road over Longa River			
	General			
	O.	2,00.00	...	-2,00.00
{ 2794 }	Improvement of Kadamtao-Nikashi Road from Kuchigarh to Bhalukdonga			
	General			
	O.	1,00.00	...	-1,00.00
{ 2802 }	Construction of Proposed Stadium in Musalpur in Baska District			
	General			
	O.	2,00.00	...	-2,00.00

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 2957}	Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) General O.	1,00,00.00	1,00,00.00	...	-1,00,00.00
{ 3237}	Drinking Water Supply Scheme at Gossaigaon General O.	1,00.00	1,00.00	...	-1,00.00
{ 3824}	Project taken by BRO (Roads & Bridges) General O.	15,00.00	15,00.00	1,66.84	-13,33.16
{ 4340}	Spun Silk Mill General O.	2,00.00	2,00.00	...	-2,00.00
{ 4341}	Improvement of Mahilapara-Dongapara Road in Udalguri District General O.	2,50.00	2,50.00	...	-2,50.00
{ 4342}	Improvement of Tangla Kachuabill Road General O.	2,50.00	2,50.00	...	-2,50.00
{ 4343}	Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road Udal General O.	2,50.00	2,50.00	...	-2,50.00
{ 4344}	Upgradation of Road from NH-31(C) via Serfanguri Nepalpar Athiabari Eargaon Thaigiri No.2 Harika to Kapuragaon General O.	3,05.00	3,05.00	...	-3,05.00
{ 4346}	Upgradation of Road through Ramfal Bil Bazar to Old Wether Road with conversion of Bridge into RCC Bridge General O.	3,50.00	3,50.00	...	-3,50.00
{ 4347}	Flow Irrigatioin Scheme from River Kulshi General O.	1,00.00	1,00.00	...	-1,00.00

Grant No. 44 North Eastern Council Schemes contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 4348}	Tamulpur PWSS General O.	1,00.00	1,00.00	... -1,00.00
{ 4349}	Improvement of Chintagaon Baitamari Road General O.	3,65.00	3,65.00	... -3,65.00
{ 4350}	Construction of Flyover at intersection of Pramathes Baruah Road and N.F. Railway track at Bijni Town General O.	7,00.00	7,00.00	... -7,00.00
	Reasons for saving in one case including non-utilising and non-surrendering of the entire budget provision in fifteen cases above have not been intimated (August 2012).			
227	Guwahati Development Department			
{ 3249}	Multilevel Car Parking in Different Parts of the City 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 2012).			
229	Judicial Department			
{ 3357}	Infrastructure Development of North-Eastern Judicial Officers Training Institute, Guwahati General O.	1,30.00	1,30.00	65.63 -64.37
	Reasons for saving in the above case have not been intimated (August 2012).			
231	Water Resources Department			
{ 2958}	Anti Erosion Measures to Protect Ranipur & its Adjoining Areas from Erosion of River Pakua General O.	3,67.91	3,67.91	... -3,67.91
{ 2959}	Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali General O.	2,00.00	2,00.00	1,20.00 -80.00
{ 4309}	Other New Schemes General O.	1,00.00	1,00.00	... -1,00.00
{ 5361}	Controlling of Jiadhhal in Dhemaji District General O.	8,00.00	8,00.00	53.39 -7,46.61
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2012).			

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
233	Urban Development Department			
{ 1587 }	Solid Waste Management for Jorhat City			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2103 }	Bongaigaon Town Water Supply Scheme			
	General			
	O.	4,00.00	4,00.00	...
				-4,00.00
{ 2104 }	Sarupathar Piped Water Supply Scheme			
	General			
	O.	3,63.00	3,63.00	...
				-3,63.00
{ 2105 }	Improvement of Drainage System at Dibrugarh Town			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2106 }	Construction of Bus Terminus at Barpeta Town			
	General			
	O.	1,00.00	1,00.00	65.63
				-34.37
{ 2107 }	Margherita Piped Water Supply Scheme			
	General			
	O.	3,75.00	3,75.00	...
				-3,75.00
{ 2161 }	Kharupetia Water Supply Scheme			
	General			
	O.	7,00.00	7,00.00	...
				-7,00.00
{ 2162 }	Improvement of Road and Drainage Infrastructure at Gahpur Town			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2163 }	Construction of Rajib Gandhi Bus Terminus at Sagalia Baxirhat			
	General			
	O.	1,00.00	1,00.00	...
				-1,00.00
{ 2166 }	Improvement of Drainage System in Titabor Town			
	General			
	O.	90.00	90.00	...
				-90.00
{ 3241 }	Improvement of Roads and Natural Drainage System within Greater Tezpur			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00

Head		Grant No. 44 North Eastern Council Schemes contd...			
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3242}	Road Network Project for Jorhat Master Plan Area General O.	2,00.00	2,00.00	46.04	-1,53.96
{ 3645}	Golaghat Town Water Supply Scheme General O.	55.00	55.00	37.24	-17.76
{ 4351}	Construction of 4 Nos. of Road including Box Culverts pucca drainage in Lakhipur Town General O.	3,00.00	3,00.00	...	-3,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (August 2012).				
243	Planning & Development Department				
{ 0800}	Other Expenditure				
[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.	45.00	45.00	...	-45.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).				
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.	1,00.00	1,00.00	...	-1,00.00
{ 2115}	Greater Bokajan Water Supply Scheme General O.	3,10.00	3,10.00	...	-3,10.00
{ 2116}	Kaziranga from Sky-Kohora Assam (Karbi Anglong) General O.	1,00.00	1,00.00	...	-1,00.00
{ 2135}	Langklangvong Water Supply Scheme General O.	2,10.00	2,10.00	...	-2,10.00
{ 2137}	Improvement of Nayapur Dayangmukh Road and Reconstruction of Weak/Narrow Culverts with New RCC Bridge General O.	1,75.00	1,75.00	...	-1,75.00

Grant No. 44 North Eastern Council Schemes contd...		Total	Actual	Excess +	
Head		Grant	Expenditure	Saving -	
			(₹ in lakh)		
{ 2138 }	Construction of RCC bridge No.22/1 over River Diffolloo 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 Rongpongpong Road (KR Road over River Amreng) General O.	50.00	50.00	...	-50.00
{ 2140 }	Construction of RCC Bridge over River Diring/Borjan/Kakosang/Deihori/Kohora Bagori etc. Kohora PWD Division General O.	3,51.00	3,51.00	...	-3,51.00
{ 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
{ 2142 }	Improvement of BBDC Road at 31 KM. General O.	12,17.00	12,17.00	...	-12,17.00
{ 2143 }	Improvement of Rngkhang Basti to Thakerabjan Road General O.	4,00.00	4,00.00	...	-4,00.00
{ 2144 }	Construction of Road from Hidipi to Lahorijan-Goutam Basti Road General O.	1,75.00	1,75.00	...	-1,75.00
{ 2145 }	Development of Water Body at Kohora (Kaziranga), Karbi Anglong General O.	50.00	50.00	...	-50.00
{ 2146 }	Development of Tourism Infrastructure at Bagari Entry Point at Kaziranga National Park General O.	1,16.00	1,16.00	...	-1,16.00
{ 2804 }	Deithor Minor Irrigation Cum Community Development Project (Kohora Soil Conservation Division, Diphu) General O.	80.00	80.00	...	-80.00

Head		Grant No. 44 North Eastern Council Schemes contd...			
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 2805 }	Augmentation Donka-Mokam Pipe Water Supply Scheme (PWSS) General O.	2,88.00	2,88.00	...	-2,88.00
{ 2806 }	Construction of RCC Bridge No.1/2 over river Kohora on Kohora Soil IB Approachh Road (Kohora PWD Division) K.A General O.	50.00	50.00	...	-50.00
{ 2965 }	Improvement of SS Road (Mahur to Chotoapur) General O.	1,00.00	1,00.00	...	-1,00.00
{ 3209 }	Borjan Irrigation Scheme General O.	2,00.00	2,00.00	...	-2,00.00
{ 3217 }	Construction of 30 bedded Hospital with Staff Qtr. and Improvement and Renovation of existing Building at Mahur General O.	50.00	50.00	...	-50.00
{ 3257 }	Greater Mahur Water Supply Scheme General O.	1,00.00	1,00.00	...	-1,00.00
{ 3446 }	Construction of Joising Doloi Auditorium Hall at Diphu General O.	50.00	50.00	...	-50.00
{ 3505 }	Metalling & Black topping of Gunjung Maibong Road including construction of Hume pipe Culvert etc. General O.	2,00.00	2,00.00	...	-2,00.00
{ 3506 }	Metalling & Black topping of Maibong-Natundisao Road including construction of Hume pipe Culvert etc. General O.	1,00.00	1,00.00	...	-1,00.00

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 4359 }	Infrastructure Development of Road Transport System under K.A.A.C., Diphu General O.	1,00.00	1,00.00	...	-1,00.00
{ 4360 }	Construction of Road from Hidipi to Lahorijan-Goutam Basti Road (Phase-II) General O.	1,00.00	1,00.00	...	-1,00.00
{ 4361 }	Improvement of K.A. Sports Association (KASA) at Diphu General O.	25.00	25.00	...	-25.00
{ 4362 }	Phumen Phangcho Minor Irrigation Scheme General O.	4,35.00	4,35.00	...	-4,35.00
{ 4363 }	Improvement of Mibong Semkhar Road General O.	1,00.00	1,00.00	...	-1,00.00
{ 4364 }	Widening, R/Well, Jungle Clearing, Conversion of Wooden Bridge to RCC Bridge (10KM) Longnit Stadium General O.	25.00	25.00	...	-25.00
{ 4365 }	Grater Dokmoka Takelajan Water Supply Scheme for Florid Arcenic/Iron effected Areas River Diksut General O.	7,20.00	7,20.00	...	-7,20.00
{ 5150 }	Construction/ Conversion of Haflong Civil Hospital (100 bed to 200 bed Inclusive of renovation of Staff Qts) General O.	2,80.00	2,80.00	...	-2,80.00
{ 5288 }	Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwala & Langodisha Nala General O.	1,12.00	1,12.00	...	-1,12.00

Reasons for non-utilising and non-surrendering of the entire budget provision in thirty four cases above have not been intimated (August 2012).

Head		Grant No. 44 North Eastern Council Schemes contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
245	Social Welfare			
{ 2963}	Construction of Saviour Orphan Children Home at Gossaigaon General			
	O.	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 2012).			
246	Miscellaneous Department			
	General			
	O.	1,95.00	1,95.00	...
{ 2966}	Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong District General			
	O.	2,00.00	2,00.00	...
{ 2967}	Improvement & Strengthening of Dihangi Thaiwari Halflong Tinali Road in N.C. Hill District			
	General			
	O.	8,00.00	8,00.00	...
{ 4309}	Other New Schemes			
	General			
	O.	3,30.00	3,30.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).			
800	Other Expenditure			
{ 1230}	Roads & Bridges			
	General			
	S.	2,09,48.48	2,09,48.48	1,74.90
	-2,07,73.58			
{ 2807}	Spill Over Amount of Arrear from 2005-06 to 2009-10			
	General			
	O.	25,00.00	25,00.00	1,22.23
	-23,77.77			
{ 2984}	P.M. & N.E.S Package - labour & Employment for ITT's for Continuous Programme			
	General			
	S.	4,25.00	4,25.00	...
	-4,25.00			
	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 2012).			

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
212	Public Works Department			
{ 1230}	Roads & Bridges			
	General			
	O.	25,00.00	85,43.57	+60,43.57
{ 2092}	Const. of RCC Bridges over Bahinigaon & over River Kachikata on Laluk Narayanpur Road in Lakhimpur			
	General			
	O.	1,50.00	2,04.38	+54.38
{ 2760}	Construction of RCC Bridge over River Aie			
	General			
	O.	20,00.00	30,47.52	+10,47.52
{ 5348}	Non-lapsable Central Pool of Resource (NLCPR)			
	General		25,97.61	+25,97.61
	Reasons for incurring excess expenditure over the budget provision in three cases and huge expenditure without budget provision in one case above have not been intimated (August 2012).			
216	Power Department			
{ 3715}	Assistance for Implementation of Small Hydro Electric Project			
	General			
	O.	3,00.00	5,00.00	+2,00.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
226	W.P.T & B.C. Department			
{ 2160}	Khowa Flow Irrigation Scheme in Kokrajhar			
	General			
	O.	10.00	5,44.89	+5,34.89
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
800	Other Expenditure			
{ 5348}	Provision for State Share of Non-lapsable Central Pool of Resource (NLCPR) Loan Component			
	General			
	O.	13,36.52	29,27.11	+15,90.59
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

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	51,39,55		
	Supplementary	1,01,85	52,41,40	35,83,28
	Amount surrendered during the year			-16,58,12
				...

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	50,24.44	34,00.57	-16,23.87
	Sixth Schedule (Pt. I)Areas	2,16.96	1,82.71	-34.25
	Total	52,41.40	35,83.28	-16,58.12

Revenue :

- The grant closed with a saving of ₹ 16,58.12 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 16,58.12 lakh, the supplementary provision of ₹ 1,01.85 lakh obtained in December 2011 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 0153 }	Estimation of Area & Census Collaboration with Central Scheme			
	General			
	O.	42.62	42.62	19.92
				-22.70
	Sixth Schedule (Pt.I)Areas			
	O.	25.92	25.92	...
				-25.92
{ 1461 }	Integrated Schemes for Improvement Statistical System of Assam			
	General			
	O.	8,08.77	8,08.77	5,23.83
				-2,84.94

Head		Grant No. 45 Census, Surveys and Statistics concl...			
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 1462 }	Computerisation of Data Processing General O.	73.56	73.56	56.96	-16.60
{ 6341 }	Upgradation of Standard of Administration-Award of 13th Finance Commission General O.	10,80.00	10,80.00	5,39.92	-5,40.08
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 2012).					
IV.	Central Sector Schemes				
02	Surveys and Statistics				
800	Other Expenditure				
{ 1455 }	Agricultural Census Schemes General O.	1,23.38	1,23.38	78.15	-45.23
{ 1456 }	Economic Census Schemes General O.	1,99.17	1,99.17	39.60	-1,59.57
{ 2896 }	Basic Statistics for Local Level Development General O. S.	1,54.63 1.85	1,56.48	77.31	-79.17
{ 3072 }	Statistics on Principal Crops General O.	3,47.35	3,47.35	1,40.25	-2,07.10
{ 3073 }	Improvement of Crops Statistics General O.	2,75.00	2,75.00	1,92.73	-82.27
Reasons for saving in all the above cases have not been intimated (August 2012).					

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	11,76,11		
	Supplementary	...	6,97,30	-4,78,81
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	11,76.11	6,97.30	-4,78.81
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	11,76.11	6,97.30	-4,78.81

Revenue :

2. The grant closed with a saving of ₹ 4,78.81 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
3475	Other General Economic Services			
II. State Plan and Non Plan Schemes				
106	Regulation of Weights and Measures			
{ 1466 }	Director of Controller of Weights & Measures-Headquarters			
	General			
	O.	1,85.15	1,28.02	-57.13
{ 1467 }	Enforcement Sub-ordinate Administration			
	General			
	O.	8,08.35	5,38.41	-2,69.94
{ 1468 }	Popularisation of Metric System			
	General			
	O.	57.61	30.86	-26.75
Reasons for saving in all the above cases have not been intimated (August 2012).				
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 2012).				

Grant No. 47 Trade Adviser

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	88,79		
	Supplementary	7,30	1,01,38	+5,29
	Amount surrendered during the year (March 2012)			6

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹in lakh)		
Revenue :				
Voted				
	General	96.09	1,01.38	+5.29
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	96.09	1,01.38	+5.29

Revenue :

2. The grant closed with an excess of ₹ 5,29,206 .The excess requires regularisation. In spite of excess of ₹ 5.29 lakh, ₹ 0.06 lakh was surrendered during the year.

3. In view of the final excess of ₹ 5.29, supplementary provision of ₹ 7.30 lakh obtained in December 2011 proved insufficient.

4. In view of the final excess of ₹ 5.29 lakh, surrendering of provision of ₹ 0.06 during the year proved injudicious.

5. Excess 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.	88.79	1,01.38	+5.35
	S.	7.30		
	R.	-0.06		

No specific reason was attributed to anticipated saving. Reasons for final excess have not been intimated (August 2012).

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	9,04,72.23		
	Supplementary	19,19.02	6,50,62.03	-2,73,29.22
	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	9,23,91.25	6,50,62.03	-2,73,29.22
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	9,23,91.25	6,50,62.03	-2,73,29.22

Revenue :

2. The grant closed with a saving of ₹ 2,73,29.22 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,73,29.22 lakh, supplementary provision of ₹ 19,19.02 lakh (₹ 2,65.67 lakh obtained in December 2011 and ₹ 16,53.35 lakh obtained in March 2012) proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2401	Crop Husbandry			
II. State Plan and Non Plan Schemes				
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	23,14.07	15,75.93	-7,66.33
	S.	28.19		
{ 0240 }	Subordinate Establishment			
	General			
	O.	85,76.86	65,72.43	-23,82.37
	S.	3,77.94		
Reasons for saving in both the above cases have not been intimated (August 2012).				
104	Agricultural Farms			
{ 0284 }	Agriculture Farming Corporation			
	General			
	O.	1,04.19	86.43	-35.72
	S.	17.96		
Reasons for saving in the above case have not been intimated (August 2012).				

Head		Grant No. 48 Agriculture contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105	Manures and Fertilisers			
{ 1042}	Soil Testing and Soil Fertility Index			
	General			
	O.	52.27	52.27	28.05
				-24.22
{ 1043}	Soil Testing Laboratories			
	General			
	O.	1,31.42	1,33.92	93.14
	S.	2.50		
	Reasons for saving in both the above cases have not been intimated (August 2012).			
107	Plant Protection			
{ 1054}	Pest Surveillance			
	General			
	O.	74.09	1,04.09	75.87
	S.	30.00		
	Reasons for saving in the above case have not been intimated (August 2012).			
108	Commercial Crops			
{ 1061}	Sugarcane Development			
	General			
	O.	2,62.32	2,62.32	1,93.73
	Reasons for saving in the above case have not been intimated (August 2012).			
109	Extension and Farmers' Training			
{ 0042}	Agricultural Information			
	General			
	O.	4,33.59	4,33.59	2,70.31
				-1,63.28
{ 1077}	Farmers Institutes & EMTC			
	General			
	O.	31.69	38.69	20.32
	S.	7.00		
				-18.37
{ 1081}	Special Sub-Project (NAEP-III)			
	General			
	O.	8,62.00	9,02.57	6,85.96
	S.	40.57		
				-2,16.61
{ 3307}	Support of State Extension Programme for Extension Reforms			
[910]	Add amount transferred from III- C.S.S.			
	General			
	O.	2,78.29	2,78.29	...
				-2,78.29
{ 3386}	Assam Agricultural Competitiveness Project (World Bank)			
	General			
	O.	1,37,35.00	1,37,35.00	...
				-1,37,35.00

		Grant No. 48 Agriculture contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3929}	National E-Governance Agriculture			
[910]	Add State Share transferred from III- C.S.S.			
	General			
	O.	1,54.61	1,54.61	...
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (August 2012).			
110	Crop Insurance			
	General			
	O.	3,04.08	3,12.08	1,61.00
	S.	8.00		-1,51.08
	Reasons for saving in the above case have not been intimated (August 2012).			
113	Agricultural Engineering			
{ 1091}	Micro Water Shed			
	General			
	O.	47.25	53.25	29.58
	S.	6.00		-23.67
{ 1092}	Agricultural Engineering Schemes			
	General			
	O.	10,73.49	12,50.48	9,97.11
	S.	1,76.99		-2,53.37
	Reasons for saving in both the above cases have not been intimated (August 2012).			
796	Tribal Area Sub-Plan			
	General			
	O.	2,00.00	2,00.00	1,52.00
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 1133}	High Yielding Varieties Programme including IAA			
	General			
	O.	8,56.12	9,76.12	7,19.23
	S.	1,20.00		-2,56.89
	Reasons for saving in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
108	Commercial Crops			
{ 1070}	Special Jute Development Programme (SJDP)			
	General			
	O.	88.70	88.70	64.32
	Reasons for saving in the above case have not been intimated (August 2012).			
109	Extension and Farmers' Training			
{ 3307}	Support of State Extension Programme for Extension Reforms			
	General			
	O.	20,26.79	20,26.79	30.00
	Reasons for saving in the above case have not been intimated (August 2012).			

Head		Grant No. 48 Agriculture contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3929}	National E-Governance Agriculture General O.	15,46.17	15,46.17	...
	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 2012).			-15,46.17
800	Other Expenditure			
{ 1644}	Macro Management of Agriculture (MMA) General O.	25,00.00	25,00.00	...
				-25,00.00
{ 3424}	Agricultures' Net Project General O.	68.00	68.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			-68.00
IV.	Central Sector Schemes			
103	Seeds			
{ 3667}	Assistance to Seed Village Development and Infrastructure Facilities for Production and Distribution of Quality Seed General O.	10,00.00	10,00.00	2,16.09
	Reasons for huge saving in the above case have not been intimated (August 2012).			-7,83.91
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	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-1,00.00
107	Plant Protection			
{ 3899}	Strengthening and Modernisation of Plant Quarantine in India 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 2012).			-45.00
113	Agricultural Engineering			
{ 1096}	Promotion of Agriculture Mechanisation General O.	50.00	50.00	...
				-50.00

		Grant No. 48 Agriculture concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3874}	Post Harvest Technology and Management			
	General			
	O.	1,10.19	1,10.19	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
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.	52.40	66.97	40.68
	S.	14.57		-26.29
{ 1336}	Quality Control Laboratory			
	General			
	O.	32.30	32.30	12.37
	Reasons for saving in both the above case have not been intimated (August 2012).			
5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
105	Manures and Fertilisers			
{ 0159}	Fertilizer Distribution			
	General			
	O.	10,00.00	10,00.00	21,00.00
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
109	Extension and Farmers' Training			
{ 3307}	Support of State Extension Programme for Extension Reforms			
[650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-2,28.29	-2,28.29	...
{ 3929}	National E-Governance Agriculture			
[650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-1,54.61	-1,54.61	...
	Excess in both the above case was attributed to non-transfer of transaction to II - State Plan Scheme.			

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	5,10,76,06		
	Supplementary	49,08	2,96,97,20	-2,14,27,94
	Amount surrendered during the year (March 2012)			26,63

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	5,99,54,00		
	Supplementary	25,00,03	4,09,83,45	-2,14,70,58
	Amount surrendered during the year (March 2012)			14,94,10

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	5,11,25.14	2,96,97.20	-2,14,27.94
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,11,25.14	2,96,97.20	-2,14,27.94
Capital :				
Voted				
	General	6,24,54.03	4,09,83.45	-2,14,70.58
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,24,54.03	4,09,83.45	-2,14,70.58
Revenue :				

- The grant in the revenue section closed with a saving of ₹ 2,14,27.94 lakh against which an amount of ₹ 26.63 lakh was surrendered during the year.
- Out of the total expenditure of ₹ 2,96,97.20 lakh, expenditure for an amount of ₹ 52.49 lakh relates to earlier years which were kept under objection for want of details were adjusted in the account of this year.
- In view of the actual saving of ₹ 2,14,80.43 lakh, the supplementary provision of ₹ 49.08 lakh obtained in December 2011 proved fully unjustified.
- Saving occurred mainly under-

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2701	Major and Medium Irrigation				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
	General				
	O.	1,05,91.70	1,06,01.47	58,69.76	-47,31.71
	S.	12.77			
	R.	-3.00			
{ 6341 }	Upgradation of Standard of Administration-Award of 13th Finance Commission				
	General				
	O.	3,43.24	3,43.24	...	-3,43.24
	No specific reason was attributed to anticipated saving of ₹ 3.00 lakh in the former head. Reasons for final saving in the former case and non-utilising and non-surrendering of entire provision in the latter case above have not been intimated (August 2012).				
2702	Minor Irrigation				
II.	State Plan and Non Plan Schemes				
01	Surface Water				
102	Lift Irrigation Schemes				
{ 1374 }	Minor Lift Irrigation				
	General				
	O.	26,36.22	26,40.70	15,53.08	-10,87.62
	S.	7.65			
	R.	-3.17			
	No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2012).				
800	Other Expenditure				
{ 0160 }	Flow Irrigation				
	General				
	O.	9,83.09	9,81.87	3,14.95	-6,66.92
	S.	5.44			
	R.	-6.66			
	No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2012).				
02	Ground Water				
103	Tube Wells				
{ 0152 }	Establishment				
	General				
	O.	20,83.57	20,75.53	14,90.57	-5,84.96
	S.	5.76			
	R.	-13.80			
{ 6341 }	Upgradation of Standard of Administration-Award of 13th Finance Commission				
	General				
	O.	18,56.76	18,56.76	...	-18,56.76
	No specific reason was attributed to anticipated saving of ₹ 13.80 lakh in the former head. 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 2012).				

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
80	General				
001	Direction and Administration				
	General				
	O.	3,22,31.37	3,22,48.75	2,01,07.46	-1,21,41.29
	S.	17.38			
	Reasons for huge saving in the above case have not been intimated (August 2012).				
2705	Command Area Development				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
	General				
	O.	3,50.11	3,50.19	2,65.46	-84.73
	S.	0.08			
	Reasons for saving in the above case have not been intimated (August 2012).				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
799	Suspense			
{ 0291 }	Miscellaneous Public Works Advances			
[128]	Debit to Stock			
	General			
		...	99.32	+99.32
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			

Capital :

7. The grant in the capital section closed with a saving of ₹ 2,14,70.58 lakh against which an amount of ₹ 14,94.10 lakh was surrendered during the year.

8. In view of the final saving of ₹ 2,14,70.58 lakh, the supplementary provision of ₹ 25,00.03 lakh (₹ 25,00.00 lakh obtained in December 2011 and ₹ 0.03 lakh obtained in March 2012) proved injudicious.

9. 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				
003	Kaliabor Lift Irrigation Project				
	General				
	O.	1,50.00	1,50.00	...	-1,50.00
004	Jamuna Irrigation Project				
	General				
	O.	2,00.00	2,00.00	83.23	-1,16.77

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
005	Dhansiri Irrigation Project General O.	5,00.00	5,00.00	...	-5,00.00
008	Burdikharai Irrigation Project General O.	16,67.00	16,67.00	3,10.66	-13,56.34
009	Borolia Irrigation Project General O.	1,20.00	1,20.00	...	-1,20.00
011	Champabati Irrigation Project General O.	7,10.00	7,10.00	...	-7,10.00
014	Buridhihing Irrigation Project General O.	70.00	70.00	16.99	-53.01
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (August 2012).				
80	General				
001	Direction and Administration				
{ 0162 }	General Establishment				
	General O.	2,10.00	2,10.00	...	-2,10.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
800	Other Expenditure				
{ 1705 }	Accelerated Irrigation Benefit Programme (AIBP)				
[165]	Spill Over Amount				
	General O.	49,50.00	49,50.00	...	-49,50.00
[942]	Barali Irrigation Project General O.	10,00.00	10,00.00	...	-10,00.00
[944]	Champamati Irrigation Project General O.	67,00.00	67,00.00	2.39	-66,97.61
[947]	Buridhihing Irrigation Project General O.	5,03.00	5,03.00	...	-5,03.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2012).				

Head		Grant No. 49 Irrigation contd...			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.	2,00.00	2,00.00	39.83		-1,60.17	
	Reasons for saving in the above case have not been intimated (August 2012).						
102	Ground Water						
{ 1523}	Tube Well (AIBP)						
[851]	AIBP Programme (Central Assistance)						
	General						
	O.	3,35,46.00	3,45,80.38	3,31,99.41		-13,80.97	
	S.	25,00.00					
	R.	-14,65.62					
	No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (August 2012).						
800	Other Expenditure						
{ 0789}	Scheduled Caste Component Plan						
	General						
	O.	14,50.00	14,21.52	13,66.60		-54.92	
	R.	-28.48					
{ 0800}	Other Expenditure						
[604]	Loan Assistance from NABARD under RIDF						
	General						
	O.	5,00.00	5,00.00	65.64		-4,34.36	
	No specific reason was attributed to anticipated saving of ₹ 28.48 lakh in the former head. Reasons for saving in both the above cases have not been intimated (August 2012).						
III.	Centrally Sponsored Schemes						
800	Other Expenditure						
{ 1521}	Census of Minor Irrigation						
	General						
	O.	50.00	50.00	...		-50.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).						
4705	Capital Outlay on Command Area Development						
II.	State Plan and Non Plan Schemes						
007	Command Area Development for Dekadong Irrigation Schemes						
	General						
	O.	36.00	36.00	...		-36.00	
008	Command Area Development for Bordikri Irrigation Schemes						
	General						
	O.	2,16.00	2,16.00	...		-2,16.00	

Grant No. 49 Irrigation concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
012	Command Area Development for Pahumara Irrigation Project General O.	2,43.00	2,43.00	... -2,43.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
006	Command Area Development for Kaldia Irrigation Schemes General O.	1,93.51	1,93.51	... -1,93.51
007	Command Area Development for Dekadong Irrigation Schemes General O.	53.86	53.86	... -53.86
008	Command Area Development for Bordikri Irrigation Schemes General O.	4,06.56	4,06.56	... -4,06.56
012	Command Area Development for Pahumara Irrigation Project General O.	6,32.07	6,32.07	... -6,32.07
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).			
	10. Saving mentioned in note 9 above was partly counter-balanced by excess 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			
010	Integrated Irrigation Project on Kolong basin General S.	0.01	0.01	25.74 +25.73
012	Pahumara Irrigation Project General S.	0.01	0.01	41.48 +41.47
013	Rupahi Irrigation Project General S.	0.01	0.01	67.99 +67.98
	Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2012).			
4705	Capital Outlay on Command Area Development II. State Plan and Non Plan Schemes			
06	Command Area Development for Kaldia Irrigation Schemes General O.	1,47.00	1,47.00	2,91.99 +1,44.99
	Reasons for incurring excess expenditure over the budget provision in the above cases have not been intimated (August 2012).			

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	98,43,63		
	Supplementary	14,96,58	1,13,40,21	-83,25,22
	Amount surrendered during the year (March 2012)			78,25,22

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	1,13,40.21	30,14.99	-83,25.22
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,13,40.21	30,14.99	-83,25.22

Revenue :

2. The grant closed with a saving of ₹ 83,25.22 lakh against which an amount of ₹ 78,25.22 lakh was surrendered during the year.

3. In view of the final saving of ₹ 83,25.22 lakh, the supplementary provision of ₹ 14,96.58 lakh (₹ 9,96.58 lakh obtained in December 2011 and ₹ 5,00.00 lakh obtained in March 2012) proved fully unjustified.

4. Saving occurred 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}	Headquarters' Establishment			
[181]	Decentralised Planning			
	General			
	O.	1,59.29	1,58.70	-1,58.70
	R.	-0.59		
[981]	Assam Bikash Yojana			
	General			
	O.	5,00.00	5,00.00	-5,00.00

Grant No. 50 Other Special Areas Programmes concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 1634}	Border Area Development Programme (Special Central Assistance) General			
	O.	31,61.00	20,88.71	-4.21
	S.	9,66.58		
	R.	-20,38.87		

{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission General			
	O.	57,50.00	...	...
	R.	-57,50.00		

Anticipated saving in three cases above was reportedly due to non-receipt of ceiling from Finance Department and non-receipt of permission for drawal on AC bill from the Government. Reasons for final saving in one and non-utilising and non-surrendering of balance provision in one and entire budget provision in another one case above have not been intimated (August 2012).

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	
2575	Other Special Areas Programmes		
II.	State Plan and Non Plan Schemes		
02	Backward Areas		
001	Direction & Administration		
{ 0172}	Headquarters' Establishment		
[500]	Development of Border Area General		
	O.	1,10.14	6,04.38
	S.	5,30.00	7,33.28
	R.	-35.76	+1,28.90

{ 1634}	Border Area Development Programme (Special Central Assistance)			
[678]	Construction/ Maintenance of Border Out Post in Assam Nagaland Border General			
	O.	1,63.20	1,63.20	+34.01

Anticipated saving under the sub-sub head [500]-Development of Border Area was reportedly due to non-receipt of ceiling from Finance Department, non-receipt of bill and non-receipt of permission for drawal on AC bill from the Government. Reasons for final excess in both the above cases have not been intimated (August 2012).

Grant No. 51 Soil and Water Conservation

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2402	Soil and Water Conservation			
2415	Agricultural Research and Education			
Voted				
	Original	41,16,62		
	Supplementary	9,80	41,26,42	37,37,68
	Amount surrendered during the year			-3,88,74
				...

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	41,26.42	37,37.68	-3,88.74
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	41,26.42	37,37.68	-3,88.74

Revenue :

2. The grant closed with a saving of ₹ 3,88.74 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 3,88.74 lakh, the supplementary provision of ₹ 9.80 lakh obtained in December 2011 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			
102	Soil Conservation			
{ 0217}	Protection of Reverie Land			
	General			
	O.	90.96	90.96	40.81
	Reasons for saving in the above case have not been intimated (August 2012).			-50.15
103	Land Reclamation and Development			
{ 1143}	Land Improvement			
[133]	Land Reclamation and Water Distribution			
	General			
	O.	80.81	80.81	62.14
	Reasons for saving in the above case have not been intimated (August 2012).			-18.67

		Grant No. 51 Soil and Water Conservation concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[133]	Land Reclamation and Water Distribution			
	General			
	O.	40.00	40.00	-18.58
[961]	Land Improvement			
	General			
	O.	90.00	90.00	-48.00
[962]	Protection of Reverie Land			
	General			
	O.	35.00	35.00	-16.52

Reasons for saving in all the above cases have not been intimated (August 2012).

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			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[603]	Building and Approach Road			
	General			
	O.	34.13	34.13	2,23.23

Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012). This discloses lack of control over financial management on the part of the Controlling Authority.

Grant No. 52 Animal Husbandry

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2403	Animal Husbandry				
Voted					
	Original	2,30,99,59			
	Supplementary	8,38,31	2,39,37,90	1,88,92,90	-50,45,00
	Amount surrendered during the year				...
Charged					
	Original	1,00,00			
	Supplementary	...	1,00,00	69,29	-30,71
	Amount surrendered during the year				...
Capital :					
Major Head :					
4403	Capital Outlay on Animal Husbandry				
Voted					
	Original	5,50,00			
	Supplementary	2,88,91	8,38,91	8,38,91	...
	Amount surrendered during the year				...

Notes and comments :

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

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Revenue :					
Voted					
	General		2,39,37.90	1,88,92.90	-50,45.00
	Sixth Schedule (Pt. I) Areas		...	...	...
	Total		2,39,37.90	1,88,92.90	-50,45.00
Charged					
	General		1,00.00	69.29	-30.71
	Sixth Schedule (Pt. I) Areas		...	...	...
	Total		1,00.00	69.29	-30.71
Capital :					
Voted					
	General		8,38.91	8,38.91	...
	Sixth Schedule (Pt. I) Areas		...	...	...
	Total		8,38.91	8,38.91	...

Revenue :

- The voted portion of the grant closed with a saving of ₹ 50,45.00 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 50,45.00 lakh, the supplementary provision of ₹ 8,38.31 lakh (₹ 8,38.30 lakh obtained in December 2011 and ₹ 1.00 lakh obtained in March 2012) proved fully unjustified.
- The charged portion of the grant also closed with a saving of ₹ 30.71 lakh. No part of the saving was surrendered during the year.
- Saving occurred mainly under-

		Grant No. 52 Animal Husbandry contd...		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General (Charged)			
	O.	1,00.00	1,00.00	69.29
	Reasons for saving in the above case have not been intimated (August 2012).			
	General			
	O.	14,95.00	14,95.00	10,11.65
	Reasons for saving in the above case have not been intimated (August 2012).			
103	Poultry Development			
{ 1163}	Poultry Breeding Programmes			
	General			
	O.	3,50.30	3,50.30	2,64.06
{ 1164}	Poultry & Egg Marketing			
	General			
	O.	95.32	95.32	67.22
{ 1165}	Grants-in-Aid to Assam Poultry Co-operation Ltd.			
	General			
	O.	40.00	40.00	22.59
	Reasons for saving in all the above cases have not been intimated (August 2012).			
107	Fodder and Feed Development			
{ 0200}	Other Development Programme			
	General			
	O.	74.31	74.31	41.24
	Reasons for saving in the above case have not been intimated (August 2012).			
109	Extension and Training			
{ 1173}	Training Institute			
	General			
	O.	1,18.93	1,18.93	73.62
{ 1174}	Farming Training in Poultry Pig Farming in Service Training & Management			
	General			
	O.	2,94.64	2,94.64	2,17.35
	Reasons for saving in both the above cases have not been intimated (August 2012).			
800	Other Expenditure			
{ 0334}	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project)			
	General			
	O.	3,90.00	3,90.00	...
{ 0789}	Scheduled Caste Component Plan			
[525]	Veterinary Service and Animal Health			
	General			
	O.	1,01.36	1,01.36	8.67
				-92.69

		Grant No. 52 Animal Husbandry contd...		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
[527]	Cattle Breeding			
	General			
	O.	99.61	99.61	4.54 -95.07
	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 2012).			
III.	Centrally Sponsored Schemes			
101	Veterinary Services and Animal Health			
{ 0141}	Disease Investigation & Animal Husbandry			
	General			
	O.	10,00.00	10,00.00	0.31 -9,99.69
{ 0279}	Veterinary Hospital and Dispensaries			
	General			
	O.	12,67.00	12,67.00	... -12,67.00
	Reasons for huge saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2012).			
109	Extension and Training			
{ 1172}	Extension & Training			
[817]	Assam Veterinary Council			
	General			
	O.	40.00	40.00	... -40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
113	Administrative Investigation and Statistics			
{ 3033}	Survey of Estimation of Milk, Egg and Meal Production			
	General			
	O.	30.00	30.00	... -30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
IV.	Central Sector Schemes			
101	Veterinary Services and Animal Health			
{ 0141}	Disease Investigation & Animal Husbandry			
	General			
	O.	4.00	3,42.30	... -3,42.30
	S.	3,38.30		
{ 0227}	Rinderpest Eradication Schemes			
	General			
	O.	40.00	40.00	... -40.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012). In view of final saving of entire budget provision against the sub head {0141}-Disease Investigation & Animal Husbandry, the supplementary provision of ₹ 3,38.30 lakh obtained in December 2011 proved fully unjustified.			

		Grant No. 52 Animal Husbandry concl...			
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -	
103	Poultry Development				
{ 1162}	Poultry Farms				
	General				
	O.	2,31.00	2,31.00	...	-2,31.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
107	Fodder and Feed Development				
	General				
	O.	5,00.00	5,00.00	2,10.00	-2,90.00
	Reasons for saving in the above case have not been intimated (August 2012).				
6. Saving mentioned in note 5 above was partly counter-balanced by excess mainly under:-					
2403	Animal Husbandry				
II.	State Plan and Non Plan Schemes				
101	Veterinary Services and Animal Health				
{ 0141}	Disease Investigation & Animal Husbandry				
	General				
	O.	6,55.47	6,55.47	12,14.74	+5,59.27
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
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.	-2,50.00	-2,50.00	...	+2,50.00
{ 0279}	Veterinary Hospital and Dispensaries				
[650]	Deduct amount transferred to II- State Plan Scheme				
	General				
	O.	-1,27.00	-1,27.00	...	+1,27.00
	Excess in both the above cases was attributed to non-transfer of transaction to II- State Plan Scheme.				
109	Extension and Training				
{ 1172}	Extension & Training				
[650]	Deduct State Share transferred to II- State Plan & Non-Plan Schemes				
	General				
	O.	-20.00	-20.00	...	+20.00
	Excess in the above case was attributed to non-transfer of transaction to II- State Plan and Non 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	...	+15.00
	Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.				

Grant No. 53 Dairy Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2404	Dairy Development			
Voted				
	Original	43,42,15		
	Supplementary	...	28,72,17	-14,69,98
	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	43,42.15	28,72.17	-14,69.98
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	43,42.15	28,72.17	-14,69.98

Revenue :

2. The grant closed with a saving of ₹ 14,69.98 lakh. No part of the saving 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}	Headquarters' Establishment			
	General			
	O.	3,04.28	2,13.76	-90.52
	Reasons for saving in the above case have not been intimated (August 2012).			
102	Dairy Development Projects			
{ 1520}	Char Area Development Programme			
	General			
	O.	37.35	21.32	-16.03
	Reasons for saving in the above case have not been intimated (August 2012).			
192	Milk Supply Scheme			
{ 1194}	Administration			
	General			
	O.	4,63.03	3,39.39	-1,23.64
{ 1195}	Procurement			
	General			
	O.	3,16.87	1,23.44	-1,93.43

		Grant No. 53 Dairy Development concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 1196}	Processing General O.	11,59.65	11,59.65	7,11.91 -4,47.74
{ 1199}	Establishment of Rural Dairy Centre General O.	97.56	97.56	58.35 -39.21
	Reasons for saving in all the above cases have not been intimated (August 2012).			
800	Other Expenditure			
{ 0334}	ARIASP (World Bank)- EAP Scheme (AAP)			
	General O.	4,00.00	4,00.00	... -4,00.00
[830]	State Share for CSS Clean Milk Production General O.	15.45	15.45	... -15.45
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
102	Dairy Development Projects			
{ 5374}	Strengthening Infrastructure for Quality & Clean Milk Production General O.	93.08	93.08	... -93.08
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
	4. Saving mentioned in note 3 above was partly counter-balanced by excess 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.	-15.45	-15.45	... +15.45
	Excess in the above case 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	79,83,50		
	Supplementary	11,05,14	90,88,64	55,21,82
	Amount surrendered during the year			-35,66,82
				...

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 + Saving -
		(₹in lakh)		
Revenue :				
Voted				
	General	90,88.64	55,21.82	-35,66.82
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	90,88.64	55,21.82	-35,66.82

Revenue :

2. The grant closed with a saving of ₹ 35,66.82 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 35,66.82 lakh, the supplementary provision of ₹ 11,05.14 lakh (₹ 11,05.10 lakh obtained in December 2011 and ₹ 0.04 lakh obtained in March 2012) proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹in lakh)		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
101	Inland Fisheries			
{ 1201 }	Beel Fisheries			
	General			
	O.	66.48	66.48	41.34
				-25.14
{ 1203 }	Fish Seed Farming			
	General			
	O.	11,17.00	15,39.01	10,54.30
	S.	4,22.01		
	Reasons for saving in both the above cases have not been intimated (August 2012).			-4,84.71
109	Extension and Training			
{ 0250 }	Training in Fisheries			
	General			
	O.	1,28.30	1,37.75	99.08
	S.	9.45		
	Reasons for saving in the above case have not been intimated (August 2012).			-38.67

Head		Grant No. 54 Fisheries contd...			Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
796	Tribal Area Sub-Plan						
{ 0221}	Reclamation of Derelict Water Bodies						
	General						
	O.	29.00	29.00	...		-29.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).						
800	Other Expenditure						
{ 0201}	Assam Agricultural Competitiveness Project (World Bank)						
	General						
	O.	27,17.00	27,17.00	...		-27,17.00	
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).						
III.	Centrally Sponsored Schemes						
101	Inland Fisheries						
{ 1227}	Fish Farmers Development Schemes						
	General						
	O.	3,60.00	3,60.00	75.00		-2,85.00	
{ 2735}	National Welfare Fund for Fishermen Insurance						
	General						
	O.	16.00	16.00	...		-16.00	
	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 2012).						
109	Extension and Training						
{ 1216}	Fisheries Extension Service						
	General						
	O.	25.00	25.00	10.00		-15.00	
	Reasons for saving in the above case have not been intimated (August 2012).						
800	Other Expenditure						
{ 3296}	Development of Water Logged Area & Derelict Water Bodies into Aquaculture Estate						
	General						
	O.	48.00	48.00	21.00		-27.00	
	Reasons for saving in the above case have not been intimated (August 2012).						
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.	98.31	1,14.31	86.65		-27.66	
	S.	16.00					
	Reasons for saving in the above case have not been intimated (August 2012).						

Grant No. 54 Fisheries 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 -
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 1227}	Fish Farmers Development Agency			
	General			
	O.	90.00	4,50.00	+3,59.99
	S.	0.01		
	Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
101	Inland Fisheries			
{ 1227}	Fish Farmers Development Schemes			
[650]	Deduct amount transferred from State Share of III-CSS			
	General			
	O.	-90.00	...	+90.00

Excess was attributed to non-transfer of transaction from State Share of III-Centrally Sponsored 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	3,84,68,44		
	Supplementary	58,64,18	4,43,32,62	2,60,10,09
	Amount surrendered during the year			-1,83,22,53
				...

Capital :

Major Head :				
4406	Capital Outlay on Forestry and Wild Life			
Voted				
	Original	4,00,41		
	Supplementary	...	4,00,41	62,66
	Amount surrendered during the year			-3,37,75
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	4,43,32.62	2,60,10.09	-1,83,22.53
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4,43,32.62	2,60,10.09	-1,83,22.53
Capital :				
Voted				
	General	4,00.41	62.66	-3,37.75
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	4,00.41	62.66	-3,37.75
Revenue :				

2. The grant closed with a saving of ₹ 1,83,22.53 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 1,83,22.53 lakh, the supplementary provision of ₹ 58,64.18 lakh (₹ 58,51.24 lakh obtained in December 2011 and ₹ 12.94 lakh obtained in March 2012) proved injudicious.

4. Saving occurred mainly under-

		Grant No. 55 Forestry and Wild Life contd...			
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				
{ 0240}	Subordinate Establishment				
	General				
	O.	1,35,98.58	1,86,80.97	1,44,56.57	-42,24.40
	S.	50,82.39			
	Reasons for saving in the above case have not been intimated (August 2012).				
070	Communications and Buildings				
{ 0121}	Buildings				
	General				
	O.	7,78.98	7,78.98	82.49	-6,96.49
	Reasons for huge saving in the above case have not been intimated (August 2012).				
101	Forest Conservation, Development and Regeneration				
{ 1680}	Implementation of the Project Bridge the Infrastructure Package in Forestry				
	General				
	O.	1,50.00	1,50.00	...	-1,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
105	Forest Produce				
{ 1251}	Medical and Aromatic Plants Garden				
	General				
	O.	1,00.00	1,00.00	72.15	-27.85
	Reasons for saving in the above case have not been intimated (August 2012).				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[708]	Other works				
	General				
	O.	53,64.81	53,64.81	3,68.94	-49,95.87
[710]	Forest Publicity				
	General				
	O.	1,02.25	1,02.25	34.75	-67.50
[713]	Expenditure on Assam Meghalaya Border				
	General				
	O.	1,17.50	1,17.50	87.43	-30.07
	Reasons for saving in all the above cases have not been intimated (August 2012).				

		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.	26,88.61	30,14.78	20,93.00	-9,21.78
	S.	3,26.17			
	Reasons for saving in the above case have not been intimated (August 2012).				
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.	10,00.00	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 2012).				
105	Forest Produce				
{ 1263}	Raising Plant of Non-Timber Forest Produced including Medicinated Plant				
	General				
	O.	6,50.00	6,50.00	...	-6,50.00
{ 4189}	Assistance to Botanical Garden				
	General				
	O.	50.00	50.00	...	-50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).				
02	Environmental Forestry and Wild Life				
111	Zoological Park				
{ 1270}	Tiger Project (NRC)				
	General				
	O.	50,00.00	50,00.00	81.53	-49,18.47
{ 1283}	Project Elephant				
	General				
	O.	5,00.00	5,00.00	2,40.59	-2,59.41
{ 1285}	Development & National Park and Wildlife Sanctuaries				
	General				
	O.	6,50.00	6,50.00	1,54.07	-4,95.93
{ 1855}	Financial Assistance for Management action for Manas Biosphere Reserve & Dibru Saikhowa Biosphere				
	General				
	O.	3,00.00	3,00.00	...	-3,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).				

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

800	Other Expenditure				
{ 2729}	Financial Assistance for Conservation and Management of Deepar Beel Wet Land				
	General				
	O.	2,00.00	2,00.00	...	-2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)		
2406	Forestry and Wild Life				
II.	State Plan and Non Plan Schemes				
01	Forestry				
102	Social and Farm Forestry				
{ 1245}	Nursery				
	General				
	O.	53.37	53.37	1,38.72	+85.35
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
105	Forest Produce				
{ 1252}	Teak Wood Plantation				
	General				
	O.	2.25	2.25	18.78	+16.53
{ 1263}	Raising Plant of Non-Timber Forest Produced including Medicinated Plant				
	General				
	O.		...	4,31.30	+4,31.30
	Reasons for incurring excess expenditure over the budget provision in the former and without budget provision in the latter case above have not been intimated (August 2012).				
02	Environmental Forestry and Wild Life				
110	Wild Life Preservation				
{ 1270}	Tiger Project				
	General				
	O.	3,05.00	3,05.00	10,36.37	+7,31.37
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
111	Zoological Park				
{ 1285}	Development & National Park and Wildlife Sanctuaries				
	General				
	O.	50.00	50.00	2,17.83	+1,67.83
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

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

6. The grant closed with a saving of ₹ 3,37.75 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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.	4,00.41	4,00.41	62.66
				-3,37.75

Reasons for saving in the above case have not been intimated (August 2012).

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	5,41,77,82		
	Supplementary	10,06,23	5,51,84,05	5,01,04,26
	Amount surrendered during the year (March 2012)			-50,79,79
				52,17,62
Charged				
	Original	13,48		
	Supplementary	2,00	15,48	4,54
	Amount surrendered during the year (March 2012)			-10,94
				1,55

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	5,51,84.05	5,01,04.26	-50,79.79
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,51,84.05	5,01,04.26	-50,79.79
Charged				
	General	15.48	4.54	-10.94
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	15.48	4.54	-10.94
Revenue :				

2. The grant in the voted portion closed with a saving of ₹ 50,79.79 lakh against which an amount of ₹ 52,17.62 lakh was surrendered during the year.

3. Out of total expenditure of ₹ 5,01,04.26 lakh, ₹ 5,85.79 lakh relates to earlier years which were kept under objection for want of detail were adjusted in the account of this year.

4. In view of the actual saving of ₹ 56,65.58 lakh, the supplementary provision of ₹ 10,06.23 lakh obtained in December 2011 proved injudicious.

5. The grant in the charged portion closed with a saving of ₹ 10.94 lakh against which an amount of ₹ 1.55 lakh was surrendered during the year.

6. In view of the final saving of ₹ 10.94 lakh, the supplementary provision of ₹ 2.00 lakh obtained in December 2011 proved injudicious.

7. 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.	91.89	61.03	68.42
	S.	6.23		+7.39
	R.	-37.09		
	Anticipated saving was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C from Finance Department. Reasons for ultimate excess have not been intimated (August 2012).			
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	General			
	O.	8,86.04	6,07.94	5,27.74
	R.	-2,78.10		-80.20
{ 0172 }	Headquarters' Establishment			
	General			
	O.	4,35.20	3,20.74	3,20.38
	R.	-1,14.46		-0.36
{ 1349 }	Block Administration			
	General			
	O.	45,47.00	36,43.81	32,88.79
	R.	-9,03.19		-3,55.02
	Anticipated saving in all the three cases above was reportedly due to non-filling up of vacant posts, non-receipt of bills and non-receipt of F.O.C from Finance Department. Reasons for final saving have not been intimated (August 2012).			
003	Training			
{ 1352 }	Training of Panchayat Secretaries			
	General			
	O.	52.96	32.87	30.34
	R.	-20.09		-2.53
{ 1353 }	Composite Training Centre			
	General			
	O.	44.24	17.35	19.12
	R.	-26.89		+1.77
	Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C from Finance Department. Reasons for final saving in the former case and ultimate excess in the latter case have not been intimated (August 2012).			

Head		Grant No. 56 Rural Development (Panchayat) concl...			Excess + Saving -
		Total Grant	Actual Expenditure (₹ in lakh)		
800	Other Expenditure				
{ 0318}	National Social Assistance Programme (NSAP)				
	General				
	S.	10,00.00	10,00.00	...	-10,00.00
[567]	One time Allocation (ACA)				
	General				
	O.	1,79,08.00	1,68,75.76	1,68,75.76	...
	R.	-10,32.24			
{ 3821}	Backward Region Grant Fund (BRGF)				
	General				
	O.	1,68,19.00	1,40,54.00	1,40,54.00	...
	R.	-27,65.00			

Anticipated saving in two cases above was reportedly due to non-receipt of sanction and F.O.C from the Government. Reasons for non-utilising and non-surrendering of entire budget provision in one case above have not been intimated (August 2012).

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

2515	Other Rural Development Programmes				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0318}	National Social Assistance Programme (NSAP)				
[928]	State Share (Old Age Pension & M.M.P.)				
	General				
	O.	10,00.00	9,99.78	19,99.78	+10,00.00
	R.	-0.22			
{ 0800}	Other Expenditure				
[973]	Charges for Conduct of Panchayat Election				
	General				
	O.	1,10.00	1,02.11	6,77.26	+5,75.15
	R.	-7.89			

No specific reason was attributed to anticipated saving in both the above cases. Resulting excess under the sub-sub head [973] - Charges for Conduct of Panchayat Election was due to adjustment of ₹ 5,75.20 lakh relating to the year 2009-2010 which were kept under objection for want of details were adjusted in the account of this year. Reasons for excess inspite of surrendering of provision in the former case and actual saving of ₹ 0.05 lakh in the latter case above have not been intimated (August 2012).

Grant No. 57 Rural Development

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2501	Special Programmes for Rural Development			
Voted				
	Original	5,12,36,94		
	Supplementary	4,28	5,12,41,22	3,11,56,42
	Amount surrendered during the year (March 2012)			-2,00,84,80
				1,94,84,59

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	5,12,41.22	3,11,56.42	-2,00,84.80
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	5,12,41.22	3,11,56.42	-2,00,84.80

Revenue :

- The grant closed with a saving of ₹ 2,00,84.80 lakh against which an amount of ₹ 1,94,84.59 lakh was surrendered during the year.
- In view of the final saving of ₹ 2,00,84.80 lakh, the supplementary provision of ₹ 4.28 lakh obtained in December 2011 proved injudicious.
- 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 }	Headquarters' Establishment			
	General			
	O.	2,92.76	22.44	2,55.78
	R.	-2,70.32		+2,33.34
{ 1340 }	Subordinate Organisation Rural Development			
[680]	Block Administration			
	(Swarnajyoti Gram Swarajgar Yojana)			
	General			
	O.	89,44.18	77,23.59	68,91.33
	S.	3.00		-8,32.26
	R.	-12,23.59		

Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C from the Government. Reasons for ultimate excess in the former case and final saving in the latter case have not been intimated (August 2012).

Head		Grant No. 57 Rural Development concl...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure					
{ 0892 }	Integrated Watershed Development Programme (I.W.D.P)					
	Hariyali					
	General					
	O.	1,00.00		63.01	63.01	...
	R.	-36.99				
{ 1342 }	Swarnajayanti Gram Swarozgar Yojana (SGSY)					
	General					
	O.	35,00.00		23,96.79	23,96.79	...
	R.	-11,03.21				
{ 2937 }	Bio Matric Smart Card for MGNREGA Workers					
	General					
	O.	10,00.00		...	...	...
	R.	-10,00.00				
{ 3402 }	National Rural Employment Guarantee Scheme (NREGA)					
	General					
	O.	1,29,09.22		54,85.56	54,85.56	...
	R.	-74,23.66				
{ 5129 }	Implementation of DRDA Scheme					
	General					
	O.	7,50.00		3,64.25	3,64.25	...
	R.	-3,85.75				
{ 5309 }	Indira Awash Yojana (IAY)					
	General					
	O.	1,20,00.00		99,58.94	99,58.94	...
	R.	-20,41.06				
	Anticipated saving in all the above cases was reportedly due to non-receipt of F.O.C from Finance Department and non-receipt of sanction from the Government.					
IV.	Central Sector Schemes					
01	Integrated Rural Development Programme					
800	Other Expenditure					
{ 4261 }	Conduct of BPL Census					
	General					
	O.	60,00.00		...	...	...
	R.	-60,00.00				
	Anticipated saving was reportedly due to non-release of fund by the Government.					

Grant No. 58 Industries

			Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :					
Major Head :					
2852	Industries				
Voted					
	Original	94,78,74			
	Supplementary	1,03,02	95,81,76	72,33,28	-23,48,48
	Amount surrendered during the year (March 2012)				22,88,71

Capital :					
Major Head :					
4885	Other Capital Outlay on Industries and Minerals				
6860	Loans for Consumer Industries				
Voted					
	Original	1,10,22,20			
	Supplementary	41,10,02	1,51,32,22	69,82,23	-81,49,99
	Amount surrendered during the year (March 2012)				80,15,78

Notes and comments :

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

			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue :					
Voted					
	General		95,81.76	72,33.28	-23,48.48
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		95,81.76	72,33.28	-23,48.48
Capital :					
Voted					
	General		1,51,32.22	69,82.23	-81,49.99
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1,51,32.22	69,82.23	-81,49.99

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 23,48.48 lakh against which an amount of ₹ 22,88.71 lakh was surrendered during the year.

3. In view of the final saving of ₹ 23,48.48 lakh, supplementary provision of ₹ 1,03.02 lakh, (₹ 3.00 lakh obtained in December 2011 and ₹ 1,00.02 lakh obtained in March 2012) proved injudicious.

4. Saving occurred mainly under-

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852	Industries				
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
{ 0172 }	Headquarters' Establishment				
	General				
	O.	5,82.72	6,51.19	5,91.43	-59.76
	S.	1,03.02			
	R.	-34.55			

Anticipated saving in the above case was reportedly due to less receipt of bill and non-receipt of ceiling and sanction from the Government.

Head		Grant No. 58 Industries contd...		
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003	Industrial Education-Research and Training			
{ 1743}	Training of personal for various Industrial Projects			
	General			
	O.	1,00.00	71.42	71.42
	R.	-28.58		
	Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government.			
800	Other Expenditure			
{ 1744}	Subsidy for Implementation of New Industrial Policy			
[041]	Reimbursement of Work Contract Tax (WCT) for BCPL			
	General			
	O.	40,00.00	20,85.89	20,85.89
	R.	-19,14.11		
{ 2931}	Finalisation of Closure Accounts of Assam Spun Silk Mills			
	General			
	O.	20.00	...	...
	R.	-20.00		
{ 2932}	Energy Saving Plan			
	General			
	O.	35.00	...	...
	R.	-35.00		
{ 3315}	Industrial Growth Centre (Matia,Chariduar,Chaygaon,Patgaon)			
	General			
	O.	2,43.00	...	...
	R.	-2,43.00		
	Anticipated saving in all the above cases was reportedly due to non-receipt of sanction from the Government.			

Capital :

5. The grant in the capital section closed with a saving of ₹ 81,49.99 lakh against which an amount of ₹ 80,15.78 lakh was surrendered during the year.

6. In view of the final saving of ₹ 81,49.99 lakh, supplementary provision of ₹ 41,10.02 lakh (₹ 36,10.00 lakh obtained in December 2011 and ₹ 5,00.02 lakh obtained in March 2012) proved injudicious.

7. Saving occurred mainly under-

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.	20.00	...	...
	R.	-20.00		

Head		Grant No. 58 Industries concl...			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2190}	Industrial Corridor						
	General						
	O.	2,00.00		...	...	...
	R.	-2,00.00					
{ 3046}	Share to different Corporation for Revitalisation/ Modernisation/ Privatisation of different Project						
	General						
	O.	1,25.00	1,25.01		25.00	-1,00.01	
	S.	0.01					
{ 3047}	Construction of Assam Pavillion at New Delhi						
	General						
	O.	33.43	13.00		12.98	-0.02	
	R.	-20.43					
{ 3580}	Development of Industrial Area & Upgradation of existing Industrial Areas						
	General						
	O.	4,82.63	3,13.92		4,13.76	+99.84	
	R.	-1,68.71					
{ 4300}	EPIP						
	General						
	O.	70.00	...		...	...
	R.	-70.00					
	Anticipated saving in five cases above was reportedly due to non-receipt of sanction from the Government. Reasons for final saving in two cases and ultimate excess in one case above have not been intimated (August 2012).						
IV.	Central Sector Schemes						
60	Others						
800	Other Expenditure						
{ 3584}	RIDF- XII Scheme under NABARD						
	General						
	O.	74,34.00	...		...	...
	R.	-74,34.00					
	No specific reason was attributed to anticipated saving in the above head.						
6860	Loans for Consumer Industries						
II.	State Plan and Non Plan Schemes						
01	Textiles						
190	Loans to Public Sector and Other Undertakings						
{ 5303}	Loans to Assam Tea Corporation						
	General						
	O.	1,00.00	...		...	...
	R.	-1,00.00					
	Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government.						

Grant No. 59 Sericulture and Weaving

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	2,00,12,15		
	Supplementary	14,50,02	2,14,62,17	1,55,19,45
	Amount surrendered during the year (March 2012)			4,86,74

Capital :

Major Head :

6851 Loans for Village and Small Industries

Voted

	Original	30,00		
	Supplementary	...	30,00	...
	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	2,12,20.31	1,55,19.45	-57,00.86
	Sixth Schedule (Pt. I)Areas	2,41.86	...	-2,41.86
	Total	2,14,62.17	1,55,19.45	-59,42.72

Capital :

Voted

	General	30.00	...	-30.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	30.00	...	-30.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 59,42.72 lakh against which an amount of ₹ 4,86.74 lakh was surrendered during the year.

3. Out of total expenditure of ₹ 1,55,19.45 lakh, ₹ 29.71 lakh relates to earlier years which were kept under objection for want of detail were adjusted in the accounts of this year.

4. In view of the actual saving of ₹ 59,72.43 lakh, supplementary provision of ₹ 14.50.02 lakh (₹ 12,26.02 lakh obtained in December 2011 and ₹ 2,24.00 lakh obtained in March 2012) proved injudicious.

5. 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			
107	Sericulture Industries			
{ 0016}	District Development Schemes			
	General			
	O.	16,12.49	14,26.66	10,09.53
	R.	-1,85.83		-4,17.13

Head		Grant No. 59 Sericulture and Weaving contd...			Excess +
		Total	Actual	Excess +	Saving -
		Grant	Expenditure		
		(₹ in lakh)			
{ 0017}	Sericulture Farms				
	General				
	O.	35,45.81	33,09.74	29,01.26	-4,08.48
	R.	-2,36.07			
	Anticipated saving in both the above cases was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C and sanction from the Government. Reasons for final saving have not been intimated (August 2012).				
03	Handloom & Textile				
001	Direction and Administration				
{ 1810}	Directorate of Handloom & Textile				
	General				
	O.	6,20.64	6,20.64	4,66.47	-1,54.17
	Reasons for saving in the above case have not been intimated (August 2012).				
003	Training				
{ 1814}	Handloom Training Institute & Centre				
	General				
	O.	9,18.54	9,33.16	5,52.99	-3,80.17
	S.	14.62			
	Reasons for saving in the above case have not been intimated (August 2012).				
103	Handloom Industries				
{ 0011}	Regional Development Schemes				
	General				
	O.	79.19	79.19	44.33	-34.86
{ 0013}	District Development Schemes				
[607]	Marketing Incentive under IHDS				
	General				
	O.	8,30.00	10,47.00	...	-10,47.00
	S.	2,17.00			
[608]	IHDS Project				
	General				
	O.	70.00	70.00	...	-70.00
[805]	Health Insurance Schemes				
	General				
	O.	1,00.00	1,00.00	...	-1,00.00
[855]	Promotion & Popularisation of Gamocha and Other Ethic				
	Fabrics				
	General				
	S.	75.00	75.00	...	-75.00
[981]	Assam Bikash Yojana				
	General				
	O.	2,75.00	2,75.00	...	-2,75.00

		Grant No. 59 Sericulture and Weaving contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3018}	Handloom Production Centre				
	General				
	O.	12,75.32	12,90.02	7,98.94	-4,91.08
	S.	14.70			
{ 3019}	Sub-Divisional Handloom Organisation				
	General				
	O.	10,53.08	10,53.08	6,50.06	-4,03.02
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (August 2012).				
105	Khadi and Village Industries				
{ 5013}	Grants-in-aid to Assam Khadi and Village Industries Board				
	Sixth Schedule (Pt.I)Areas				
	O.	1,64.10	2,41.86	...	-2,41.86
	S.	77.76			
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
108	Powerloom Industries				
	General				
	O.	53.26	53.26	31.99	-21.27
	Reasons for saving in the above case have not been intimated (August 2012).				
III.	Centrally Sponsored Schemes				
01	Sericulture				
107	Sericulture Industries				
{ 3195}	Catalytic Development Programmes (CDP)				
	General				
	O.	24,85.00	24,85.00	4,79.10	-20,05.90
	Reasons for huge saving in the above case have not been intimated (August 2012).				
03	Handloom & Textile				
103	Handloom Industries				
{ 5037}	Project Package Schemes				
	General				
	O.	25.00	25.00	...	-25.00
{ 5044}	Integrated Handloom Village Development Schemes				
	General				
	O.	14,00.00	19,70.71	10,43.41	-9,27.30
	S.	5,70.71			
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case have not been intimated (August 2012).				

Grant No. 59 Sericulture and Weaving contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. Central Sector Schemes			
03 Handloom & Textile			
103 Handloom Industries			
{ 2023} Handloom Development Centre			
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 2012).			
6. Saving mentioned in note 5 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.	4,32.68	3,86.77	6,11.44
R.	-45.91		
Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C and sanction from the Government. Reasons for excess inspite of surrendering of provision have not been intimated (August 2012).			
107 Sericulture Industries			
{ 0011} Regional Development Schemes			
General			
O.	55.53	54.27	94.36
R.	-1.26		
Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C and sanction from the Government. Reasons for excess inspite of surrendering of provision have not been intimated (August 2012).			
03 Handloom & Textile			
103 Handloom Industries			
{ 0013} District Development Schemes			
General			
O.	18,71.68	18,82.33	23,65.28
S.	10.65		
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
III. Centrally Sponsored Schemes			
03 Handloom & Textile			
103 Handloom Industries			
{ 0650} Deduct State Share transferred to II-State Plan Scheme			
General			
O.	-10,00.00	-10,00.00	...
Excess in the above case was attributed to non-transfer of transaction to II-State Plan Scheme.			

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

7. The entire budget provision of ₹ 30.00 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

8. Saving occurred under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6851	Loans for Village and Small Industries			
III.	Centrally Sponsored Schemes			
103	Handloom Industries			
	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 2012).			

Grant No. 60 Cottage Industries

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	51,44,51		
	Supplementary	1,20,00	42,32,63	-10,31,88
	Amount surrendered during the year (March 2012)			2,93,94

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

	Original	16,60,00		
	Supplementary	...	16,60,00	17,00
	Amount surrendered during the year (March 2012)			-16,43,00
				16,43,00

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	52,64.51	42,32.63	-10,31.88
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	52,64.51	42,32.63	-10,31.88
Capital :				
Voted				
	General	16,60.00	17.00	-16,43.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	16,60.00	17.00	-16,43.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 10,31.88 lakh against which an amount of ₹ 2,93.94 lakh was surrendered during the year.

3. In view of the final saving of ₹ 10,31.88 lakh, supplementary provision of ₹ 1,20.00 lakh obtained in December 2011 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			
02	Cottage Industries			
101	Industrial Estates			
	General			
	O.	2,52.59	2,72.59	1,74.12
	S.	20.00		-98.47

Reasons for saving in the above case have not been intimated (August 2012).

Grant No. 60 Cottage Industries contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 Small Scale Industries			
{ 0172} Headquarters' Establishment			
General			
O.	14,74.49	13,65.19	-9,12.02
S.	20.00		
R.	-1,29.30		
Anticipated saving of ₹ 1,29.30 lakh under the sub head {0172} - Headquarters' Establishment was reportedly due to non-receipt of ceiling and sanction from the Government. Reasons for final saving have not been intimated (August 2012).			
104 Handicraft Industries			
General			
O.	69.61	42.71	-26.90
Reasons for saving in the above case have not been intimated (August 2012).			
IV. Central Sector Schemes			
02 Cottage Industries			
102 Small Scale Industries			
General			
O.	60.00	39.94	-20.06
{ 2028} 4th All India SSI Census			
General			
O.	50.00	...	-50.00
{ 3177} Prime Minister Rojgar Yojana			
General			
O.	2,00.00	31.68	-1,68.32
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 2012).			

5. Saving mentioned in note 4 above was partly counter-balanced 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			
102 Small Scale Industries			
{ 1799} Regional Establishment			
General			
O.	25,58.03	24,73.39	+2,41.64
S.	80.00		
R.	-1,64.64		

Anticipated saving of ₹ 1,64.64 lakh was reportedly due to non-receipt of sanction from the Government. Reasons for incurring excess expenditure over the budget inspite of surrendering of provision have not been intimated (August 2012).

Grant No. 60 Cottage Industries concl...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
800 Other Expenditure			
{ 3374} Mukhya Mantrir Karma Jyoti Achani			
General			
O.	60.00	60.00	4,00.00
			+3,40.00
Reasons for incurring huge excess expenditure over the budget provision in the above case have not been intimated (August 2012).			

Capital :

6. The grant in the capital section closed with a saving of ₹ 16,43.00 lakh against which an amount of ₹ 16,43.00 lakh was surrendered during the year.

7. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
4851 Capital Outlay on Village and Small Industries			
II. State Plan and Non Plan Schemes			
101 Industrial Estates			
{ 1804} Industrial Estate			
General			
O.	40.00	17.00	17.00
R.	-23.00		...
Anticipated saving of ₹ 23.00 lakh in the above case was reportedly due to non-receipt of ceiling from the Government.			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[101] Commercial Estate			
General			
O.	16,20.00	...	...
R.	-16,20.00		...
Anticipated saving of entire budget provision of ₹ 16,20.00 lakh in the above case was reportedly due to non-receipt of ceiling from the Government.			

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	10,29,63		
	Supplementary	...	10,29,63	10,04,87
	Amount surrendered during the year (March 2012)			-24,76
				30,54

Capital :

Major Head :				
4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted				
	Original	5,39,00		
	Supplementary	...	5,39,00	3,78,00
	Amount surrendered during the year (March 2012)			-1,61,00
				1,61,00

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	9,89.63	9,77.57	-12.06
	Sixth Schedule (Pt. I)Areas	40.00	27.30	-12.70
	Total	10,29.63	10,04.87	-24.76
Capital :				
Voted				
	General	5,39.00	3,78.00	-1,61.00
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,39.00	3,78.00	-1,61.00

Revenue :

- The grant in the revenue section closed with a saving of ₹ 24.76 lakh against which an amount of ₹ 30.54 lakh was surrendered during the year.
- In view of the final saving of ₹ 24.76 lakh, surrendering of provision of ₹ 30.54 lakh proved unjustified.

Capital :

- The grant in the capital section closed with a saving of ₹ 1,61.00 lakh against which an amount of ₹ 1,61.00 lakh was surrendered during the year.

Grant No. 61 Mines and Minerals conclud...

5. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
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.	5,39.00	3,78.00	...
	R.	-1,61.00		
Anticipated saving was reportedly due to non-receipt of ceiling from Finance department.				

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	44,08,05		
	Supplementary	...	1,04,79,41	+60,71,36
	Amount surrendered during the year (March 2012)			93,58

Capital :

Major Head :				
4801	Capital Outlay on Power Projects			
6801	Loans for Power Projects			
Voted				
	Original	5,10,87,00		
	Supplementary	...	1,81,26,97	-3,29,60,03
	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	44,08.05	1,04,79.41	+60,71.36
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	44,08.05	1,04,79.41	+60,71.36
Capital :				
Voted				
	General	5,10,87.00	1,81,26.97	-3,29,60.03
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	5,10,87.00	1,81,26.97	-3,29,60.03
Revenue :				

- The grant in the revenue section closed with an excess of ₹ 60,71,35,926. Excess requires regularisation.
- In view of the excess of ₹ 60,71.36 lakh, surrendering of provision of ₹ 93.58 during the year proved injudicious.
- Excess occurred mainly under-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2801 Power			
II. State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 1642} Assam Electricity Regulatory Commission			
General			
O.	1,27.66	1,27.66	62,97.16 +61,69.50

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2045 Other Taxes and Duties on Commodities and Services			
II. State Plan and Non Plan Schemes			
103 Collection Charges-Electricity Duty			
{ 1787} Inspectorate of Electricity			
General			
O.	4,12.70	3,20.82	3,16.06 -4.76
R.	-91.88		

Anticipated saving was reportedly due to non-filling up of vacant posts, non-drawal of LTC and Medical Reimbursement bills and non-receipt of ceiling from Finance Department. Reasons for final saving have not been intimated (August 2012).

Capital :

6. The grant in the capital section closed with a saving of ₹ 3,29,60.03 lakh. No part of the saving was surrendered during the year.

7. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4801 Capital Outlay on Power Projects			
II. State Plan and Non Plan Schemes			
06 Rural Electrification			
800 Other Expenditure			
{ 2177} One time ACA (SPA) NABARD			
General			
O.	68,55.00	68,55.00	... -68,55.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).

{ 2968} United Special Central Assistance (SCA)			
General			
O.	83,00.00	83,00.00	57,28.00 -25,72.00

{ 4168} Externally Aided Project (ADB)			
General			
O.	2,50,32.00	2,50,32.00	34,88.97 -2,15,43.03

Reasons for saving in both the above cases have not been intimated (August 2012).

		Grant No. 62 Power (Electricity) concld...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6801	Loans for Power Projects			
II.	State Plan and Non Plan Schemes			
800	Other Loans to Electricity Boards			
{ 3322 }	Works Component/ Other Project			
	General			
	O.	83,00.00	83,00.00	58,10.00
	Reasons for saving in the above case have not been intimated (August 2012).			

8. Saving mentioned in note 7 was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4801	Capital Outlay on Power Projects			
II.	State Plan and Non Plan Schemes			
06	Rural Electrification			
800	Other Expenditure			
{ 2728 }	Solar Electrification of State Share			
	General			
	O.	5,00.00	5,00.00	10,00.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 63 Water Resources

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2711	Flood Control and Drainage				
Voted					
	Original	2,06,87,51			
	Supplementary	...	2,06,87,51	1,95,40,25	-11,47,26
	Amount surrendered during the year				...
Capital :					
Major Head :					
4711	Capital Outlay on Flood Control Projects				
Voted					
	Original	7,13,69,06			
	Supplementary	1,93,68,30	9,07,37,36	2,83,05,70	-6,24,31,66
	Amount surrendered during the year				...
Charged					
	Original	...			
	Supplementary	...	...	1,86,50	+1,86,50
	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		2,06,87.51	1,95,40.25	-11,47.26
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		2,06,87.51	1,95,40.25	-11,47.26
Capital :					
Voted					
	General		9,07,37.36	2,83,05.70	-6,24,31.66
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		9,07,37.36	2,83,05.70	-6,24,31.66
Charged					
	General		...	1,86.50	+1,86.50
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		...	1,86.50	+1,86.50
Revenue :					

2. The grant in the revenue section closed with a saving of ₹ 11,47.26 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[907] Research			
General			
O.	3,60.25	3,60.25	2,02.50
Reasons for saving in the above case have not been intimated (August 2012).			
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[532] Embankments			
General			
O.	14,01.10	14,01.10	3,27.58
Reasons for saving in the above case have not been intimated (August 2012).			

4. Saving mentioned in note 3 above was partly counter-balanced 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.	1,55.76	1,55.76	3,08.87
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2012).			
799 Suspense			
{ 0291} Miscellaneous Public Works Advances			
General			
		...	12,34.63
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			

Capital :

5. The grant in the voted portion closed with a saving of ₹ 6,24,31.66 lakh. No part of the saving was surrendered during the year.
6. In view of the final saving of ₹ 6,24,31.66 lakh, the supplementary provision of ₹ 1,93,68.30 lakh obtained in December 2011 proved injudicious.
7. The grant in the charged portion closed with an excess of ₹ 1,86,49,720 for which no budget provision was made during the year. The excess requires regularisation.
8. Saving occurred mainly under-

Grant No. 63 Water Resources concld...

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.	66,03.52	66,03.52	22,48.17
			-43,55.35
Reasons for saving in the above case have not been intimated (August 2012).			
{ 0120} Brahmaputra Flood Control Project			
[532] Embankments			
General			
O.	6,47,65.54	8,41,33.84	2,10,57.53
			-6,30,76.31
S.	1,93,68.30		
Reasons for saving in the above case have not been intimated (August 2012). Abnormal variations between budget provision and actual expenditure discloses lack of control over financial management and also require adoption of budget formulation on realistic basis.			

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			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
General (Charged)			
	...	1,86.50	+1,86.50
Reasons for incurring huge expenditure without the budget provision in the above case have not been intimated (August 2012).			
800 Other Expenditure			
{ 4078} Externally Aided Projects			
[221] AIFRERMA			
General			
	...	50,00.00	+50,00.00
Reasons for incurring huge expenditure without the budget provision in the above case have not been intimated (August 2012).			

Grant No. 64 Roads and Bridges

		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue :				
Major Head :				
3054	Roads and Bridges			
voted				
	Original	6,21,93,02		
	Supplementary	2,21,91,01	8,43,84,03	6,19,18,07
	Amount surrendered during the year			-2,24,65,96
				...
Capital :				
Major Head :				
5054	Capital Outlay on Roads and Bridges			
voted				
	Original	10,01,78,17		
	Supplementary	55,05,00	10,56,83,17	5,80,92,59
	Amount surrendered during the year			-4,75,90,58
				...

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 (₹ in lakh)	Excess + Saving -
Revenue :				
voted				
	General	8,43,84.03	6,19,18.07	-2,24,65.96
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	8,43,84.03	6,19,18.07	-2,24,65.96
Capital :				
voted				
	General	10,56,83.17	5,80,92.59	-4,75,90.58
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	10,56,83.17	5,80,92.59	-4,75,90.58

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 2,24,65.96 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 2,24,65.96 lakh, supplementary provision of ₹ 2,21,91.01 lakh (₹ 2,20,52.84 lakh obtained in December 2011 and ₹ 1,38.17 lakh obtained in March 2012) proved injudicious.

4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
01	National Highways			
800	Other Expenditure			
{ 0273 }	Maintenance & Repairs of National Highways			
	General			
	O.	30,00.00	30,00.00	4,52.43
	Reasons for saving in the above case have not been intimated (August 2012).			-25,47.57

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[001] Work Charged & Muster Rolls General O.	2,93.86	2,93.86	1.04 -2,92.82
[460] Payment of Arrear Liabilities from 9% Agency Charges General O.	3,00.00	3,00.00	14.06 -2,85.94
Reasons for saving in both the above cases have not been intimated (August 2012).			
03 State Highways 337 Road Works { 0189} Maintenance & Repairs [001] Work Charged & Muster Rolls General O.	22,62.57	22,62.57	16,74.52 -5,88.05
[122] ARIASP General O.	2,00.00	2,00.00	... -2,00.00
[124] MPNA General O.	2,00.00	2,00.00	2.82 -1,97.18
[284] PMGSY Periodic Renewal General O.	10,00.00	10,00.00	43.00 -9,57.00
[285] A.A.C.P. General O.	2,00.00	2,00.00	... -2,00.00
[590] Establishment of Traffic Engineering Cell Expenses Central Road Fund General O.	62.19	62.19	17.64 -44.55
[697] Election Urgent Work General O.	8,00.00	8,00.00	3,67.30 -4,32.70
[782] Emergent Nature Works General O.	6,50.00	6,50.00	3,31.67 -3,18.33
[810] Periodic Repair of PWD Road through ASRB including Urban & Rural Roads General O.	20,00.00	20,00.00	... -20,00.00

		Grant No. 64 Roads and Bridges contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[913]	ADB Fund for Operation & Maintenance (Roads & Bridges) EAP General O.	19,12.00	19,12.00	...	-19,12.00
{ 1857}	Construction-Expenditure met from Central Road Fund (Reserve) General O. S.	43,62.00 2,22.75	45,84.75	35,47.21	-10,37.54
[165]	Spill Over Amount (CRF) General O.	6,77.00	6,77.00	...	-6,77.00
[684]	Inter-State connectivity & Economic Importance (Projected State Share) General O.	5,44.00	5,44.00	12.28	-5,31.72
{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission General O.	67,00.00	67,00.00	...	-67,00.00
	Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (August 2012). This exhibits casual approach of the Controlling Authority towards budgetary system.				
80	General				
001	Direction and Administration				
{ 0246}	Supervision General O. S.	11,41.73 3,00.00	14,41.73	10,19.71	-4,22.02
	Reasons for saving in the above case have not been intimated (August 2012).				
052	Machinery and Equipment				
{ 0498}	Tools and Plants General O.	40.00	40.00	...	-40.00
{ 0499}	Work Charged & Muster Roll General O.	1,93.77	1,93.77	1,39.73	-54.04
{ 1387}	Repairs and Carriage General O.	80.00	80.00	49.12	-30.88
	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 2012)				

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
800 Other Expenditure			
{ 0152} Establishment			
General			
S.	1,89.74	1,89.74	8.90
Reasons for huge saving in the above case have not been intimated (August 2012).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
[123] PMGSY Maintenance			
General			
O.	12,00.00	12,00.00	18,06.66
[422] Court Case			
General			
O.	7,00.00	7,00.00	25,56.05

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).

6. **Suspense Transaction:-** Expenditure in the grant includes a net amount of ₹ 11.79 lakh (Credit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 5 below Grant No. 17.

An analysis is given below:-

Sub Heads	Opening Balance as on 1st April 2011	Debit	Credit	Closing Balance as on 31st March 2012
	(₹ in lakh)			
Stock	+78,84.68	6.25	18.04	+78,72.89
Purchase	+16.25	...	...	+16.25
Miscellaneous Public Works Advances	+27,70.73	...	...	+27,70.73
Workshop Suspense	...	...	...	...
Total	+1,06,71.66	6.25	18.04	+1,06,59.87

Capital :

7. The grant in the capital portion closed with a saving of ₹ 4,75,90.58 lakh. No part of the saving was surrendered during the year.

8. In view of the final saving of ₹ 4,75,90.58 lakh, supplementary provision of ₹ 55,05.00 lakh obtained in December 2011 proved injudicious.

9. Saving occurred mainly under-

Grant No. 64 Roads and Bridges contd...

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.	4,32.00	4,32.00	3,01.13	-1,30.87
Reasons for saving in the above case have not been intimated (August 2012).				
03 State Highways				
337 Road Works				
{ 2193} Construction of Road from Katra to NH31 at Sathmou via				
Koshtola Nilpur, Borajol, Akona, Nalbari (ACA)				
General				
O.	4,94.00	4,94.00	...	-4,94.00
{ 2985} Construction of Roads from Paikarkuchi at NH31 to				
Gopujathan incl. 2RCC Bridge in Nalbari District				
General				
S.	2,00.00	2,00.00	...	-2,00.00
{ 2986} Construction of Roads from Bihaguri via Bandamari to				
Kalakuchi in Sonitpur District				
General				
S.	3,00.00	3,00.00	...	-3,00.00
{ 3219} Conversion of SPT Bridges to RCC Bridges (SCA)				
General				
O.	1,00,00.00	1,00,00.00	...	-1,00,00.00
{ 3904} 500 Km. of all Weather Road under MPNA				
(One time ACA)				
General				
O.	20,90.00	20,90.00	4,49.78	-16,40.22
{ 3911} Construction of Alternative Road from Khanapara to LGB				
Airport (One time ACA)				
General				
O.	25,00.00	25,00.00	10,22.54	-14,77.46
{ 3998} Improvement of SBG Road from Dhakuakhana to Ghilamara				
Lakhimpur (One time ACA)				
General				
O.	5,00.00	5,00.00	...	-5,00.00

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3999}	Construction of Road from NH 31 to Prabha via Madulizar Pum Barpeta District (One time ACA)			
	General			
	O.	3,05.68	3,05.68	...
				-3,05.68
{ 4263}	Development of Specific Road			
	General			
	O.	5,00.00	5,00.00	...
				-5,00.00
{ 4264}	Construction of RCC Bridge over River Singra with improvement of Hahim Singra Road connecting Nowapara & Kar			
	General			
	O.	1,50.00	1,50.00	...
				-1,50.00
{ 4265}	Raabhethi to Ghogra T.E. under Sonitpur R.R. Division (SCA)			
	General			
	O.	2,00.00	2,00.00	...
				-2,00.00
{ 4266}	Parua Chariali to Tezpur Town Road (via main market to D.C.'s Office) (SCA)			
	General			
	O.	3,00.00	3,00.00	...
				-3,00.00
{ 4267}	Spill Over Amount, ACA/SPA from 2006-07 to 2010-11			
	General			
	O.	1,33,12.49	1,33,12.49	...
				-1,33,12.49
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in the eleven cases above have not been intimated (August 2012). Such abnormal variations between budget provision and actual expenditure discloses lack of control over financial management and also require adoption of budget formulation on realistic basis. This exhibits casual approach of the Controlling Authority towards budgetary system.			
800	Other Expenditure			
{ 3037}	Loan Asstt. from NABARD under RIDF			
	General			
	O.	1,40,00.00	1,40,00.00	61,16.13
				-78,83.87
[422]	Completion of Ongoing and Incomplete Road & Bridges			
	General			
	O.	1,00,00.00	1,00,00.00	69,34.15
				-30,65.85
[621]	Projected State Share of NABARD			
	General			
	O.	20,00.00	20,00.00	1,43.12
				-18,56.88

Reasons for saving in all the above cases have not been intimated (August 2012).

		Grant No. 64 Roads and Bridges concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)			
04	District & Other Roads				
010	Other than Minimum Needs Programme				
{ 1538}	District Roads				
[122]	Grants in aid to ARIASP Society				
	General				
	O.	45,41.66	45,41.66	26,54.74	-18,86.92
[152]	Establishment				
	General				
	O.	4,58.34	4,58.34	...	-4,58.34
[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.	1,00,00.00	1,00,00.00	...	-1,00,00.00
	Reasons for saving in one and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (August 2012). This exhibits casual approach of the Controlling Authority towards budgetary system.				

10. Saving mentioned in note 9 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)			
5054	Capital Outlay on Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0337}	General Road Works				
	General				
	O.	65,00.00	1,15,05.00	1,91,23.30	+76,18.30
	S.	50,05.00			
{ 2197}	Construction of Roads from NH 37 to LBT Road via Gaharipam Deohal in Tinsukia (One time ACA)				
	General				
	O.	1,34.00	1,34.00	3,36.17	+2,02.17
{ 3660}	Assam Vikash Yojana				
	General				
	O.	40,00.00	40,00.00	54,77.51	+14,77.51
	Reasons for incurring excess expenditure over the budget provision in all the cases above have not been intimated (August 2012).				

Grant No. 65 Tourism

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
3452	Tourism			
Voted				
	Original	27,50,14		
	Supplementary	3,62,26	31,12,40	15,86,46
	Amount surrendered during the year (March 2012)			-15,25,94
				15,91,87

Capital :

Major Head :				
5452	Capital Outlay on Tourism			
Voted				
	Original	37,28,10		
	Supplementary	5,88,61	43,16,71	30,10,84
	Amount surrendered during the year (March 2012)			-13,05,87
				10,26,78

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	31,12.40	15,86.46	-15,25.94
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	31,12.40	15,86.46	-15,25.94
Capital :				
Voted				
	General	43,16.71	30,10.84	-13,05.87
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	43,16.71	30,10.84	-13,05.87

Revenue :

- The grant in the revenue section closed with a saving of ₹ 15,25.94 lakh against which an amount of ₹ 15,91.87 lakh was surrendered during the year.
- In view of the final saving of ₹ 15,25.94 lakh, surrendering of provision of ₹ 15,91.87 lakh proved fully unjustified.
- In view of the final saving of ₹ 15,25.94 lakh, the supplementary provision of ₹ 3,62.26 lakh obtained in December 2011 proved injudicious.
- Saving occurred mainly under-

Head		Grant No. 65 Tourism contd...		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3452	Tourism					
II.	State Plan and Non Plan Schemes					
80	General					
001	Direction and Administration					
{ 0172 }	Headquarters' Establishment					
	General					
	O.	1,81.97	1,57.60	1,68.26	+10.66	
	S.	8.78				
	R.	-33.15				
	Out of ₹ 33.15 lakh, ₹ 21.41 lakh was anticipated saving reportedly due to non-filling up of vacant posts and reduction of provision of ₹ 11.74 lakh by way of re-appropriation was reportedly due to non-requirement of fund. Reasons for ultimate excess have not been intimated (August 2012).					
104	Promotion and Publicity					
{ 1440 }	Tourist Information and Publicity					
[805]	Assam Tourism Carnival					
	General					
	S.	2,00.00	2,00.00	...	-2,00.00	
[806]	Suraj Kund Mela Sangam					
	General					
	S.	1,20.00	1,20.00	...	-1,20.00	
{ 1441 }	Tourist Information Bureau, Guwahati					
	General					
	O.	1,05.05	31.59	88.54	+56.95	
	S.	5.40				
	R.	-78.86				
	Anticipated saving under the sub head {1441} - Tourist Information Bureau, Guwahati was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess in one case and non-utilising and non-surrendering of entire budget provision in two cases above have not been intimated (August 2012).					
800	Other Expenditure					
{ 1448 }	Incentive to the Private Entrepreneurs					
	General					
	O.	4,53.12	3,18.12	3,69.86	+51.74	
	R.	-1,35.00				
{ 2909 }	Food Craft Institute, Samuguri					
	General					
	O.	95.00	52.74	...	-52.74	
	R.	-42.26				
{ 6341 }	Upgradation of Standard of Administration-Award of 13th Finance Commission					
	General					
	O.	12,50.00	...	...	...
	R.	-12,50.00				
	Anticipated saving in all the three cases above was reportedly due to re-orientation of fund and non-receipt of sanction. Reasons for ultimate excess in one and final saving in other one case above have not been intimated (August 2012).					

Grant No. 65 Tourism concld...

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3452	Tourism			
II.	State Plan and Non Plan Schemes			
80	General			
104	Promotion and Publicity			
{ 1440}	Tourist Information and Publicity			
	General			
	O.	76.88	51.01	3,72.48
	R.	-25.87		+3,21.47

Anticipated saving was reportedly due to non-receipt of F.O.C from Finance Department. Reasons for ultimate excess have not been intimated (August 2012).

Capital :

7. The grant closed with a saving of ₹ 13,05.87 lakh against which an amount of ₹ 10,26.78 lakh was surrendered during the year.

8. In view of the final saving of ₹ 13,05.87 lakh, supplementary provision of ₹ 5,88.61 lakh obtained in December 2011 proved injudicious.

9. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 0126}	Construction			
	General			
	O.	3,40.00	3,50.00	3,90.00
	S.	1,00.00		+40.00
	R.	-90.00		
{ 1545}	Development of Tourist Spot			
	General			
	O.	12,00.00	2,63.22	2,23.22
	R.	-9,36.78		-40.00

Anticipated saving in both the above cases was reportedly due to re-orientation of fund and non-receipt of sanction and F.O.C from Finance Department. Reasons for ultimate excess in the former case and final saving in the latter case above have not been intimated (August 2012).

IV.	Central Sector Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 2989}	Development Tourist Destination of Samaguri Lake in Nagaon			
	General			
	S.	2,78.41	2,78.41	...
				-2,78.41

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).

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	10,18,25,02		
	Supplementary	58,68	10,18,83,70	6,55,82,27
	Amount surrendered during the year			-3,63,01,43
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Revenue :				
Voted				
	General	9,94,40.79	6,34,49.92	-3,59,90.87
	Sixth Schedule (Pt. I) Areas	24,42.91	21,32.35	-3,10.56
	Total	10,18,83.70	6,55,82.27	-3,63,01.43

Revenue :

- The grant closed with a saving of ₹ 3,63,01.43 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 3,63,01.43 lakh, the supplementary provision of ₹ 58.68 lakh obtained in December 2011 proved injudicious.
- 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 SFC)			
[702]	Anchalic Panchayat			
	General			
	O.	66,88.19	66,88.19	12,30.89
				-54,57.30
[703]	Gaon Panchayat			
	General			
	O.	1,11,46.99	1,11,46.99	65,02.15
				-46,44.84
[704]	Corporation			
	General			
	O.	88,12.20	88,12.20	56,12.20
				-32,00.00

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

Head		Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in lakh)			
[705]	Municipalities General O.	2,09,52.82	2,09,52.82	1,28,10.25	-81,42.57
{ 3673}	Panchayat Raj Institutions (Award of Central Finance Commission) General S.	58.68	58.68	...	-58.68
[690]	Interest Payment to Rural Local Bodies Sixth Schedule (Pt.I)Areas O.	10,62.90	10,62.90	...	-10,62.90
[701]	District Panchayats General O.	52,44.04	52,44.04	33,74.06	-18,69.98
[702]	Anchalic Panchayat General O.	78,66.07	78,66.07	51,03.19	-27,62.88
[703]	Gaon Panchayat General O.	1,31,10.12	1,31,10.12	84,35.16	-46,74.96
[707]	Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I)Areas O.	10,24.14	10,24.14	...	-10,24.14
[708]	Karbi Anglong Autonomous Council General O.	8,25.50	8,25.50	4,40.42	-3,85.08
[709]	N.C. Hills Autonomous Council General O.	1,47.21	1,47.21	...	-1,47.21
{ 3674}	Urban Local Bodies (Award of Central Finance Commission)				
[691]	Interest Payment to Urban Local Bodies General O.	1,67.10	1,67.10	7.10	-1,60.00
[704]	Corporation General O.	12,19.38	12,19.38	7,97.87	-4,21.51

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[705]	Municipalities General O.	32,08.50	32,08.50	22,60.39	-9,48.11
[707]	Bodoland Territorial Autonomous Council General O.	1,97.58	1,97.58	1,11.65	-85.93
[709]	N.C. Hills Autonomous Council General O.	1,14.20	1,14.20	...	-1,14.20
Reasons for saving in twelve cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (August 2012).					
911	Deduct-Recoveries of Overpayments General		...	-47.90	-47.90
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.					

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
3604	Compensation & Assignment to Local Bodies & Panchayati Raj Institutions				
II.	State Plan and Non Plan Schemes				
200	Other Miscellaneous Compensation and Assignments				
{ 3673}	Panchayat Raj Institutions (Award of Central Finance Commission)				
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I)Areas O.	2,80.79	2,80.79	19,28.16	+16,47.37
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I)Areas O.	50.08	50.08	1,54.80	+1,04.72
{ 3674}	Urban Local Bodies (Award of Central Finance Commission)				
[708]	Karbi Anglong Autonomous Council General O.	1,84.35	1,84.35	3,70.21	+1,85.86
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I)Areas O.	5.75	5.75	49.08	+43.33
Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (August 2012).					

Grant No. 67 Horticulture

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2401	Crop Husbandry			
Voted				
	Original	12,79,73		
	Supplementary	27,23	13,06,96	6,01,57
	Amount surrendered during the year			-7,05,39
				...

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	13,06.96	6,01.57	-7,05.39
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	13,06.96	6,01.57	-7,05.39

Revenue :

- The grant closed with a saving of ₹ 7,05.39 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 7,05.39 lakh, the supplementary provision of ₹ 27.23 lakh obtained in March 2012 proved injudicious.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
119	Horticulture and Vegetable Crops			
{ 1103 }	Development of Citrus, Pineapple, Banana etc.			
	General			
	O.	66.53	77.45	61.81
	S.	10.92		-15.64
{ 1110 }	Establishment of Special Directorate of Horticulture			
	General			
	O.	3,53.00	3,53.00	99.84
				-2,53.16
{ 2717 }	Micro Irrigation			
[910]	Add State Share transferred from III- C.S.S.			
	General			
	O.	45.00	45.00	...
				-45.00
{ 3988 }	Chief Minister's Special Employment Generation Programme			
	General			
	O.	2,50.00	2,50.00	1,01.66
				-1,48.34
	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 2012).			

		Grant No. 67 Horticulture concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III.	Centrally Sponsored Schemes			
119	Horticulture and Vegetable Crops			
{ 2717}	Micro Irrigation			
	General			
	O.	2,55.00	2,55.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2401	Crop Husbandry			
III.	Centrally Sponsored Schemes			
119	Horticulture and Vegetable Crops			
{ 2717}	Micro Irrigation			
[650]	Deduct amount transferred to II- State Plan Scheme			
	General			
	O.	-45.00	-45.00	...
	Excess in the above case was attributed to non-transfer of transaction to II- State Plan Scheme.			

Appropriation: Public Debt and Servicing of Debt

		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2048	Appropriation for reduction or avoidance of Debt			
2049	Interest Payment			
Charged				
	Original	22,31,87,99		
	Supplementary	5,50,03	22,37,38,02	22,07,49,56
	Amount surrendered during the year			-29,88,46
				...

Capital :

Major Head :				
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
Charged				
	Original	9,34,22,71		
	Supplementary	2,30,85,93	11,65,08,64	11,46,08,68
	Amount surrendered during the year			-18,99,96
				...

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	22,37,38.02	22,07,49.56	-29,88.46
Sixth Schedule (Pt. I) Areas	...	...	...
Total	22,37,38.02	22,07,49.56	-29,88.46
Capital :			
Charged			
General	11,65,08.64	11,46,08.68	-1899.96
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,65,08.64	11,46,08.68	-1899.96

Revenue :

- The appropriation in the revenue section closed with a saving of ₹ 29,88.46 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 29,88.46 lakh, the supplementary provision of ₹ 5,50.03 lakh (₹ 5,50.00 lakh obtained in December 2011 and ₹ 0.03 lakh obtained in March 2012) proved injudicious.
- Saving occurred mainly under-

Appropriation: Public Debt and Servicing of Debt contd...				
Head	Total	Actual	Excess +	
	Appropriation	Expenditure	Saving -	
		(₹ in lakh)		
2049	Interest Payment			
II.	State Plan and Non Plan Schemes			
01	Interest on Internal Debt			
200	Interest on Other Internal Debts			
{ 1728}	Interest on loans from G.I.C.I.			
	General (Charged)			
	O.	2,13.00	2,13.00	1,67.07
				-45.93
	Reasons for saving in the above case have not been intimated (August 2012).			
305	Management of Debt			
{ 0471}	Expenditure in connection with the Issue of New Loans and Sale Securities held in Cash Balance Invest a/c			
	General (Charged)			
	O.	3,00.00	3,00.00	2,35.17
				-64.83
	Reasons for saving in the above case have not been intimated (August 2012).			
03	Interest on Small Savings, Provident Funds etc			
104	Interest on State Provident Funds			
{ 0383}	Interest on Group Insurance Scheme			
	General (Charged)			
	O.	3,00.00	8,50.00	...
	S.	5,50.00		-8,50.00
	Reasons for non-utilising and non-surrendering of entire provision inspite of augmentation of provision through supplementary demand passed in December 2011 have not been intimated (August 2012).			
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
Head	Total	Actual	Excess +	
	Appropriation	Expenditure	Saving -	
		(₹ in lakh)		
2049	Interest Payment			
II.	State Plan and Non Plan Schemes			
03	Interest on Small Savings, Provident Funds etc			
104	Interest on State Provident Funds			
{ 0382}	Interest on All India Services Provident Fund			
	General (Charged)			
	O.	1,10.00	1,10.00	2,70.00
				+1,60.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
04	Interest on Loans and Advances from Central Government			
101	Interest on Loans for State/Union Territory Plan Schemes			
{ 4167}	Block Loans			
	General (Charged)			
	O.	25,50.12	25,50.12	33,39.69
				+7,89.57
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

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

6. The appropriation in the capital section closed with a saving of ₹ 18,99.96 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹ 18,99.96 lakh, the supplementary provision of ₹ 2,30,85.93 lakh (₹ 2,30,85.86 lakh obtained in December 2011 and ₹ 0.07 lakh obtained in March 2012) 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	4,00.00	...
	R.	-26,00.00		-4,00.00
{ 5094 }	Special Ways & Means Advance General (Charged)			
	O.	10,00.00	1,50.00	...
	R.	-8,50.00		-1,50.00
{ 5095 }	Shortfall/Overdraft General (Charged)			
	O.	10,00.00	1,50.00	...
	R.	-8,50.00		-1,50.00

No specific reason was attributed to reduction of provision by way of re-appropriation in all the above cases. Reasons for non-utilising and non-surrendering of the balance provision have not been intimated (August 2012).

6004	Loans and Advances from the Central Government			
II.	State Plan and Non Plan Schemes			
06	Ways and Means Advances			
800	Other Ways and Means Advance			
{ 0230 }	Other Ways & Means Advances General (Charged)			
	O.	10,00.00	10,00.00	...
	R.			-10,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).

9. Saving mentioned in note 8 above was partly counter-balanced by excess mainly under:-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6003	Internal Debt of the State Government			
II.	State Plan and Non Plan Schemes			
105	Loans from the National Bank for Agricultural and Rural Development General (Charged)			
	O.	90,00.00	1,33,00.00	1,32,99.45
	R.	43,00.00		-0.55

Augmentation of provision of ₹ 43,00.00 lakh by way of re-appropriation in the above case was reportedly due to meet the additional requirement of fund for payment of principal amount of loan taken for NABARD.

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	...	9,24	-1,00,76
	Amount surrendered during the year (March 2012)			1,10,00

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)		
Capital :				
Voted				
	General	1,00.00	8.99	-91.01
	Sixth Schedule (Pt. I)Areas	10.00	0.25	-9.75
	Total	1,10.00	9.24	-1,00.76

Capital :

- The grant closed with a saving of ₹ 1,00.76 lakh against which an amount of ₹ 1,10.00 lakh was surrendered during the year.
- In view of the final saving of ₹ 1,00.76 lakh, surrendering of provision of ₹ 1,10.00 lakh proved injudicious.
- 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	...	...
	R.	-40.00		
	Anticipated saving was reportedly due to non-receipt of proposal from the Department.			
202	Advances for purchase of Motor Conveyance			
{ 1612}	Motor Cycle advance			
	General			
	O.	20.00	0.22	+0.22
	R.	-20.00		
	Anticipated saving was reportedly due to abolishing of loan as per R.O.P. Rule 2010. In view of the abolishing of loan as per R.O.P. Rule 2010, framing of budgetary allocation during the year proved injudicious.			
204	Advances for Purchase of Computer			
{ 3186}	Computer Advance to Government Employees			
	General			
	O.	23.00	0.38	+0.38
	R.	-23.00		
	Anticipated saving was reportedly due to abolishing of loan as per R.O.P. Rule 2010. In view of the abolishing of loan as per R.O.P. Rule 2010, framing of budgetary allocation during the year proved injudicious.			

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	17,53,36		
	Supplementary	2	17,53,38	13,37,02
	Amount surrendered during the year			-4,16,36
				...

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	17,39.38	13,37.02	-4,02.36
	Sixth Schedule (Pt. I)Areas	14.00	...	-14.00
	Total	17,53.38	13,37.02	-4,16.36

Revenue :

- The grant closed with a saving of ₹ 4,16.36 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 4,16.36 lakh, the supplementary provision of ₹ 0.02 lakh obtained in March 2012 proved injudicious.
- 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 }	Headquarters' Establishment			
	General			
	O.	49.56	49.57	28.14
	S.	0.01		-21.43
{ 3089 }	Guwahati Planetarium			
	General			
	O.	1,45.18	1,45.18	47.99
				-97.19

Reasons for saving in both the above cases have not been intimated (August 2012).

Head		Grant No. 69 Scientific Services and Research concl...		
		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
200	Assistance to Other Scientific Bodies			
{ 3099 }	Setting up of Remote Sensing Cell			
	General			
	O.	50.00	50.01	...
	S.	0.01		-50.01
{ 3560 }	Bio-Technology Park			
	General			
	O.	50.00	50.00	...
{ 3701 }	New Planetarium at Jorhat, Nalbari, North Lakhimpur			
	General			
	O.	1,00.00	1,00.00	...
{ 3890 }	Science City			
	General			
	O.	20.00	20.00	...

Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).

Grant No. 70 Hill Areas

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)		
Revenue :					
Major Head :					
2014	Administration of Justice				
2055	Police				
3451	Secretariat-Economic Services				
Voted					
	Original	62,19,59			
	Supplementary	...	62,19,59	1,56,97	-60,62,62
	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	1,94,00			
	Supplementary	...	1,94,00	1,64,00	-30,00
	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		62,19.59	1,56.97	-60,62.62
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		62,19.59	1,56.97	-60,62.62
Capital :					
Voted					
	General		1,94.00	1,64.00	-30.00
	Sixth Schedule (Pt. I)Areas		...	...	...
	Total		1,94.00	1,64.00	-30.00

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 60,62.62 lakh. No part of the saving was surrendered during the year.

3. Saving occurred mainly under-

3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
102	District Planning Machinery				
{ 0794}	Planning Board (Hill)				
	General				
	O.	1,20.00	1,20.00	...	-1,20.00
{ 1659}	Special Employment Schemes				
	General				
	O.	15,00.00	15,00.00	...	-15,00.00

		Grant No. 70 Hill Areas concld...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[583]	Karbi Anglong Autonomous Council (KAAC) General O.	10,00.00	10,00.00	...
				-10,00.00
[584]	North Cachar Hill Autonomous Council (NCHAC) General O.	10,00.00	10,00.00	...
				-10,00.00
{ 2939}	Administration Charges for Karbi Anglong Autonomous Council (KAAC) General O.	2,50.00	2,50.00	41.76
				-2,08.24
{ 2940}	Administration Charges for North Cachar Hill Autonomous Council (NCHAC) General O.	2,00.00	2,00.00	...
				-2,00.00
{ 2941}	Other Charges for North Cachar Hill Autonomous Council General O.	30.00	30.00	...
				-30.00
{ 6341}	Upgradation of Standard of Administration-Award of 13th Finance Commission			
[583]	Karbi Anglong Autonomous Council (KAAC) General O.	10,00.00	10,00.00	...
				-10,00.00
[584]	North Cachar Hill Autonomous Council (NCHAC) General O.	10,00.00	10,00.00	...
				-10,00.00

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (August 2012). This exhibits casual approach of the Controlling Authority towards budgetary system.

Capital :

4. The grant in the capital section closed with a saving of ₹ 30.00 lakh. No part of the saving was surrendered during the year.
5. Saving occurred 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 General O.	30.00	30.00	...
				-30.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).

Grant No. 71 Education (Elementary, Secondary etc.)

		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :				
Major Head :				
2202	General Education			
Voted				
	Original	58,54,06,16		
	Supplementary	1,47,51,44	60,01,57,60	50,97,57,07
	Amount surrendered during the year			-9,04,00,53
				...

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	60,01,57.60	50,97,57.07	-9,04,00.53
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	60,01,57.60	50,97,57.07	-9,04,00.53

Revenue :

2. The grant closed with a saving of ₹ 9,04,00.53 lakh. No part of the saving was surrendered during the year.

3. Out of total expenditure of ₹ 50,97,57.07 lakh, ₹ 6,75.23 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 ₹ 9,10,75.76 lakh, supplementary provision of ₹ 1,47,51.44 lakh (₹ 1,47,51.31 lakh obtained in December 2011 and ₹ 0.13 lakh obtained in March 2012) proved injudicious.

5. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
053	Maintenance of Buildings			
{ 3113}	Departmental Buildings			
	General			
	O.	38.66	38.66	8.55
	Reasons for saving in the above case have not been intimated (August 2012).			-30.11
101	Government Primary Schools			
{ 0166}	Government Primary School			
	General			
	O.	16,26,43.17	16,11,23.30	13,85,73.68
	S.	30,10.63		-2,25,49.62
	R.	-45,30.50		

No specific reason was attributed to reduction of provision of ₹ 45,30.50 lakh by way of reappropriation. Out of the expenditure of ₹ 13,85,73.68 lakh, ₹ 3,55.09 lakh relates to earlier years which were kept under objection for want of details were attributed in the accounts of this year. Reasons for actual saving of ₹ 2,29,04.71 lakh have not been intimated (August 2012).

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total Grant	Actual Expenditure	Excess + Saving -
Head		(₹ in lakh)		
{ 0292}	Pre-Primary School			
	General			
	O.	2,37.30	1,37.44	-1,23.83
	S.	20.47		
	R.	3.50		
	Augmentation of provision of ₹ 3.50 lakh in the above case was reportedly due to making payment of salaries and grant-in-aid to Pre-Primary School Teacher at the enhanced rate. Reasons for final saving have not been intimated (August 2012).			
102	Assistance to Non-Government Primary Schools			
{ 0289}	Maintenance of Hindi Teachers			
[910]	Add State Share transferred from III- C.S.S.			
	General			
	O.	10,53.21	3,30.94	-7,22.27
	Reasons for saving in the above case have not been intimated (August 2012).			
104	Inspection			
{ 0118}	Block Office			
	General			
	O.	17,13.39	13,96.40	-3,49.13
	S.	78.83		
	R.	-46.69		
{ 0285}	District Office			
	General			
	O.	9,01.21	7,57.96	-2,13.25
	S.	70.00		
	No specific reason was attributed to reduction provision of ₹ 46.09 lakh by way of re-appropriation under the sub-head {0118} - Block Office. Reasons for saving in both the above case have not been intimated (August 2012).			
789	Schedule Caste Component Plan			
{ 0233}	Scholarships			
[563]	Primary School Students			
	General			
	O.	90.00	16.34	-73.66
[564]	Middle School Students			
	General			
	O.	50.00	4.76	-45.24
[582]	Scholarships			
	General			
	O.	1,00.00	34.26	-65.74
[858]	Grants-in-aid Financial Assistance to Non-Government Institutions			
	General			
	O.	3,10.00	...	-3,10.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012)			

		Grant No. 71 Education (Elementary, Secondary etc.) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796	Tribal Area Sub-Plan			
{ 0233}	Scholarships			
[858]	Financial Assistance to Non-Government Institutions			
	General			
	O.	2,30.00	2,30.00	...
				-2,30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[223]	Other Miscellaneous Charges			
	General			
	R.	2,00.00	2,00.00	...
				-2,00.00
[576]	Exhibition, Seminar, Workshop			
	General			
	O.	25.16	25.16	...
				-25.16
[699]	Mid-Day Meal (Cooking Cost)			
	General			
	O.	5,08.14	5,08.14	...
				-5,08.14
[849]	Providing free Uniform to the Student upto Class VII (AVY)			
	General			
	O.	5,00.00	5,60.64	5,00.00
	R.	60.64		-60.64
	Augmentation of provision of ₹ 2,00.00 lakh under the sub-sub head [223] - Other Miscellaneous Charges and ₹ 60.64 lakh under the sub-sub head [849] - Providing free Uniform to the Student upto Class VII (AVY) was reportedly due to provide water filter to the Schools and Offices under Elementary Education. Reasons for non-utilisation of entire augmented amount in two cases and non-utilising and non-surrendering of entire budget provision in other two cases above have not been intimate (August 2012).			
02	Secondary Education			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	57,38.79	11,23.56	5,19.18
	S.	0.02		
	R.	-46,15.25		-6,04.38
	No specific reason was attributed to anticipated saving ₹ 46,15.25 lakh under the above head. Out of the expenditure of ₹ 5,19.18 lakh, ₹ 9.23 lakh related to earlier year which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for final saving have not been intimated (August 2012).			

Head		Grant No. 71 Education (Elementary, Secondary etc.) contd...			Excess +
		Total	Actual	Excess +	Saving -
		Grant	Expenditure	Saving -	
		(₹ in lakh)			
107	Scholarships				
{ 0573}	Military and Allied Training Scholarship				
	General				
	O.	44.82	44.82	24.76	-20.06
{ 2838}	Scholarship to Girls' Students under Gender Responsive				
	Budget				
	General				
	O.	27.41	27.41	...	-27.41
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above case have not been intimated (August 2012).					
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys				
	General				
	O.	51,37.93	51,37.94	27,01.85	-24,36.09
	S.	0.01			
Reasons for saving in the above case have not been intimated (August 2012).					
110	Assistance to Non-Government Secondary Schools				
{ 0269}	Government Teachers Serving in Non-Government				
	Secondary Schools				
	General				
	O.	12,69,34.56	13,55,21.81	12,88,09.14	-67,12.67
	S.	28,86.01			
	R.	57,01.24			
{ 0579}	Grants to Non-Government Secondary Boys and Girls School				
	General				
	O.	2,44.00	2,44.00	24.96	-2,19.04
Augmentation of provision of ₹ 57,01.24 lakh by way of reappropriation under the sub head {0269} - Government Teachers Serving in Non-Government Secondary Schools was reportedly due to make payment of arrears salary in respect of the employees of the Inspector of Schools and Teaching and Non-teaching staff of Provincialised Secondary Schools. Out of expenditure of ₹ 12,88,09.14 lakh, ₹ 1,62.05 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year. Reasons for saving in both the above cases have not been intimated (August 2012).					
800	Other Expenditure				
{ 0583}	Other Expenditure (Miscellaneous schemes)				
[910]	State Share of C.S.Scheme				
	(ITC/RMSA/Model Schools/ Girls' Hostels)				
	General				
	O.	1,11,29.47	60,51.67	19,34.34	-41,17.33
	R.	-50,77.80			
[935]	Goalpara Sainik School				
	General				
	O.	1,50.00	1,50.00	1,01.40	-48.60

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
{ 0789}	Scheduled Caste Component Plan			
[068]	Govt.Teacher Serving in Non-Govt. Secondary School (including Jr. College & H.S. School)			
	General			
	O.	2,50.00	2,50.00	...
				-2,50.00
{ 2811}	Chief Minister's Special Scheme/ Programme			
[416]	Innovative Scheme under Chief Minister's Special Scheme			
	General			
	O.	5,00.00	...	...
	R.	-5,00.00		
	No specific reason was attributed to reduction of provision by way of re-appropriation under the sub-sub head [910] - State share of CSS (ITC /RMSA/ Model Schools/ Girls' Hostel) and [416] - Innovative Scheme under Chief Minister's Special Scheme. 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 2012).			
911	Deduct-Recoveries of Overpayments			
	General			
		...	-50.55	-50.55
	Saving was attributed to recoveries of overpayment relating to earlier years.			
04	Adult Education			
001	Direction and Administration			
{ 0611}	Maintenance of CD Blocks			
	General			
	O.	1,64.81	1,64.81	1,25.40
				-39.41
	Reasons for saving in the above case have not been intimated (August 2012).			
103	Rural Functional Literacy Programmes			
{ 3886}	State Rural Literacy Programme			
	General			
	O.	51.08	51.08	...
				-51.08
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[851]	Literacy Campaign (Saakshar Bharat)			
	General			
	O.	6,00.00	6,00.00	45.19
				-5,54.81
	Reasons for huge saving in the above case have not been intimated (August 2012).			
05	Language Development			
110	Assistance to Madrasa Education			
{ 0270}	Government Teachers Serving in Non-Government Secondary Institution			
	General			
	O.	39,99.10	39,99.12	29,91.30
	S.	0.02		
				-10,07.82

Head		Grant No. 71 Education (Elementary, Secondary etc.) contd...			Excess +
		Total	Actual	Excess +	Saving -
		Grant	Expenditure	(₹ in lakh)	
{ 3660}	Assam Vikash Yojana				
[084]	F.C. Grants				
	General				
	O.	20.00	20.00	...	-20.00
[590]	Financial Assistance to Madrassa Institution				
	General				
	O.	50.00	50.00	...	-50.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (August 2012).				
80	General				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	O.	6,62.61	6,62.61	5,08.63	-1,53.98
	Reasons for saving in the above case have not been intimated (August 2012).				
003	Training				
{ 0641}	Pre-Primary Training School, Dibrugarh				
	General				
	O.	44.83	44.83	24.00	-20.83
{ 0642}	Primary Teachers Training School				
	General				
	O.	5,82.82	5,82.82	4,27.94	-1,54.88
{ 0643}	Middle School Teachers Training School				
	General				
	O.	3,56.68	3,56.68	2,59.11	-97.57
{ 0645}	Post Graduate Training College, Jorhat				
	General				
	O.	1,10.85	1,10.85	74.03	-36.82
{ 0646}	Government B.T. College, Goalpara				
	General				
	O.	81.87	81.87	49.42	-32.45
{ 0647}	Provincialised B.T. College				
	General				
	O.	2,38.02	2,38.02	1,84.55	-53.47
{ 0648}	Hindi Training College (North Guwahati)				
	General				
	O.	89.77	89.77	70.57	-19.20
	Reasons for saving in all the above cases have not been intimated (August 2012).				
004	Research				
{ 3491}	State Share of Centrally Sponsored Scheme (SCERT)				
	General				
	O.	64.65	64.65	...	-64.65
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				

Grant No. 71 Education (Elementary, Secondary etc.) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
800	Other Expenditure				
{ 0652}	Revision of District Gazetteers				
	General				
	O.	68.66	68.66	32.49	-36.17
	Reasons for saving in the above case have not been intimated (August 2012).				
III.	Centrally Sponsored Schemes				
01	Elementary Education				
101	Government Primary Schools				
{ 2840}	Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper				
[053]	Middle School				
	General				
	O.	28,44.94	28,44.94	20,44.00	-8,00.94
{ 2842}	Mid-Day-Meal Scheme for Kitchen-cum-Store				
[053]	Middle School				
	General				
	O.	76,94.77	76,94.77	55,00.00	-21,94.77
[868]	Primary School				
	General				
	O.	1,64,74.85	1,64,74.85	1,03,48.70	-61,26.15
{ 2843}	Mid-Day-Meal Scheme for Kitchen Deicing				
[868]	Primary School				
	General				
	O.	14,04.35	14,04.35	3,17.80	-10,86.55
{ 3844}	Mid-Day-Meal Scheme for Cooking Cost				
[053]	Middle School				
	General				
	O.	1,75,85.05	1,75,85.05	1,14,90.22	-60,94.83
{ 3845}	Mid-Day-Meal Scheme for MME Component				
[053]	Middle School				
	General				
	O.	4,01.96	4,01.96	...	-4,01.96
[868]	Primary School				
	General				
	O.	5,42.46	5,42.46	3,73.18	-1,69.28
{ 3846}	Mid-Day-Meal Scheme for Transportation Cost				
[053]	Middle School				
	General				
	O.	13,33.91	13,33.91	7,90.91	-5,43.00
[868]	Primary School				
	General				
	O.	24,00.96	24,00.96	12,83.92	-11,17.04
	Reasons for saving in all the cases including non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).				

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
02	Secondary Education			
110	Assistance to Non-Government Secondary Schools			
{ 0269}	Government Teachers Serving in Non-Government Secondary Schools			
[908]	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 2012).			
800	Other Expenditure			
{ 5084}	Language Development			
[820]	Information and Communication Technology			
	General			
	O.	2,22,08.00	2,22,08.00	25,83.34
				-1,96,24.66
	Reasons for saving in the above case have not been intimated (August 2012).			
05	Language Development			
200	Other Languages Education			
{ 3836}	Modernisation of Madrassa Education			
[727]	SPQEM			
	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 2012).			
80	General			
004	Research			
{ 0651}	District Institution of Education and Training (DIET)			
	General			
	O.	38,39.60	38,39.60	23,09.82
				-15,29.78
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0654}	Upgradation of B.T. Colleges (CTE)			
	General			
	O.	2,20.24	2,20.24	1,13.68
				-1,06.56
{ 3595}	Improvement of Hindi Teacher Training College			
	General			
	O.	50.00	50.00	...
				-50.00
{ 3597}	Provision for New College of Teacher Education (CTE)			
	General			
	O.	1,05.24	1,05.24	60.60
				-44.64
{ 3703}	Institution of Advance Studies of Education (I.A.S.E.)			
	General			
	O.	2,02.58	2,02.58	15.00
				-1,87.58
	Reasons for saving in all the cases including non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).			

Grant No. 71 Education (Elementary, Secondary etc.) 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 -
2202 General Education			
II. State Plan and Non Plan Schemes			
01 Elementary Education			
001 Direction and Administration			
{ 0166} Government Primary School			
General			
O.	7,00.80	7,30.80	19,49.34
R.	30.00		+12,18.54
Augmentation of provision of ₹ 30.00 lakh by way of re-appropriation was reportedly due to make payment of Professional Fees to the Advocate. Reasons for final excess have not been intimated (August 2012).			
102 Assistance to Non-Government Primary Schools			
{ 0289} Maintenance of Hindi Teachers			
General			
S.	1.92	1.92	79.54
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
108 Text Books			
{ 0552} Supply of Free Text Books			
General			
S.	56,10.01	98,57.37	98,57.36
R.	42,47.36		-0.01
Augmentation of provision of ₹ 42,47.36 lakh by way of re-appropriation was reportedly due to make payment of outstanding liabilities to Assam State Textbooks Production and Publication Corporation Ltd. regarding supply of textbook to the students and re-imburement to Sarva Siksha Abhijan, Assam for providing free textbooks to the General Category of Boy Students.			
110 Examinations			
{ 0559} Primary School Scholarships			
General			
O.	10.26	43.43	35.46
R.	33.17		-7.97
Augmentation of provision of ₹ 33.17 lakh by way of re-appropriation was reportedly due to requirement of fund of conducting Lower Primary and Upper Primary Scholarship Examination. Reasons for ultimate saving have not been intimated (August 2012).			
02 Secondary Education			
101 Inspection			
{ 0179} Inspection of Government School			
General			
O.	13,52.66	15,83.49	13,82.84
S.	0.02		-2,00.65
R.	2,30.81		
Augmentation of provision of ₹ 2,30.81 lakh by way of re-appropriation was reportedly due to make payment of arrear in respect of the employees of the Inspector of Schools. Reasons for ultimate saving have not been intimated (August 2012).			

Head		Grant No. 71 Education (Elementary, Secondary etc.) concld...			Excess + Saving -
		Total Grant	Actual Expenditure (₹ in lakh)		
800	Other Expenditure				
{ 0583}	Other Expenditure (Miscellaneous schemes)				
	General				
	S.	0.02	42,61.02	52,87.88	+10,26.86
	R.	42,61.00			
	Augmentation of provision of ₹ 42,61.00 lakh by way of re-appropriation was reportedly due to making payment of remuneration to three additional teachers and Miscellaneous items (like Teachers' Training, Sports, Youth Festival, Magazine etc). Reasons for final excess have not been intimated (August 2012).				
05	Language Development				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
[162]	Madrassa Education				
	General				
	O.	2,67.88	2,67.89	18,36.51	+15,68.62
	S.	0.01			
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).				
80	General				
004	Research				
{ 1968}	Research Activities of State Council of Educational Research & Training (SCERT)				
	General				
	O.	1.00	1.00	31.05	+30.05
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).				

Grant No. 72 Relief and Rehabilitation

		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
Revenue :				
Major Head :				
2235	Social Security and Welfare			
Voted				
	Original	42,44,60		
	Supplementary	...	14,12,13	-28,32,47
	Amount surrendered during the year (March 2012)			28,06,26

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 (₹ in lakh)	Excess + Saving -
Revenue :				
Voted				
	General	42,44.60	13,66.51	-28,78.09
	Sixth Schedule (Pt. I)Areas	...	45.62	45.62
	Total	42,44.60	14,12.13	-28,32.47

Revenue :

- The grant closed with a saving of ₹ 28,32.47 lakh against which an amount of ₹ 28,06.26 lakh was surrendered during the year.
- Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
01	Rehabilitation			
202	Other Rehabilitation Schemes			
{ 0933}	Relief Grants for Relief & Rehabilitation for Disturbance Grants			
	General			
	O.	42,42.00	14,37.70	-71.70
	R.	-28,04.30		
	Anticipated was reportedly due to late receipt of proposal. Reasons for final saving have not been intimated (August 2012).			

- Saving mentioned in note 3 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			
01	Rehabilitation			
202	Other Rehabilitation Schemes			
{ 0933}	Relief Grants for Relief & Rehabilitation for Disturbance Grants			
	Sixth Schedule (Pt.I)Areas			
		...	45.62	+45.62
	Reasons for incurring expenditure without the budget provision have not been intimated (August 2012).			

Grant No. 73 Urban Development (GDD)

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2217	Urban Development			
Voted				
	Original	6,43,27,65		
	Supplementary	42,63,00	6,85,90,65	2,82,25,67
	Amount surrendered during the year			-4,03,64,98
				...

Capital :

Major Head :				
4217	Capital Outlay on Urban Development			
Voted				
	Original	6,49,00		
	Supplementary	...	6,49,00	4,97,61
	Amount surrendered during the year			-1,51,39
				...

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	6,85,90.65	2,82,25.67	-4,03,64.98
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,85,90.65	2,82,25.67	-4,03,64.98
Capital :				
Voted				
	General	6,49.00	4,97.61	-1,51.39
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	6,49.00	4,97.61	-1,51.39

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 4,03,64.98 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 4,03,64.98 lakh, the supplementary provision of ₹ 42,63.00 lakh obtained in December 2011 proved injudicious.

4. Saving occurred mainly under-

		Grant No. 73 Urban Development (GDD) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 0798}	Guwahati Municipal Corporation			
[620]	Payment of Property Tax			
	General			
	O.	3,75.00	3,75.00	...
{ 2173}	City Infrastructure Road & Bridges (Guwahati City)			
[835]	South Guwahati West Water Supply Scheme			
	General			
	S.	10,00.00	10,00.00	...
[836]	Cleaning & Desiltation of Water Supply			
	General			
	S.	3,81.00	3,81.00	...
[837]	Road Restoration for Water Supply Scheme			
	General			
	S.	3,00.00	3,00.00	...
{ 2176}	Project under JNNURM (CS Grant)			
	General			
	O.	1,77,71.84	1,77,71.84	60,81.50
{ 2201}	Grants-in-aid to GMDA/GMC City Infrastructure			
[911]	Externally Aided from ADB			
	General			
	S.	6,00.00	6,00.00	1,11.88
{ 2927}	Development of Roads and By lane of Guwahati City			
	General			
	O.	16,21.90	16,21.90	6,01.43
{ 3545}	Project under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
[928]	State Share			
	General			
	O.	19,74.76	19,74.76	1,38.00
{ 4078}	Externally Aided Projects (JICA)			
	General			
	O.	3,19,00.00	3,19,00.00	...
{ 4262}	Assam Infrastructure Project (ADB)			
	General			
	O.	32,31.00	32,31.00	...

Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (August 2012). Such abnormal variations discloses lack of control over financial management and necessitates adoption of budgetary formulation on a realistic basis.

Grant No. 73 Urban Development (GDD) concl...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217 Urban Development			
II. State Plan and Non Plan Schemes			
05 Other Urban Development Schemes			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 4078} Externally Aided Projects (JICA) Guwahati Water Supply Scheme (GMDA)			
General			
O.	45,87.15	45,87.15	1,03,29.31
			+57,42.16
The Government of Assam could not anticipate and made adequate budgetary provision for adjustment of recoveries made by Government of India on account of payment made to the suppliers/ contractors by the funding agencies under direct payment procedure for implementation of Externally Aided Project and this was resulted in excess over the budget provision.			
80 General			
800 Other Expenditure			
General			
		...	57,37.38
			+57,37.38

Reasons for incurring huge expenditure without the budget provision have not been intimated (August 2012).

Capital :

6. The grant in the capital section closed with a saving of ₹ 1,51.39 lakh. No part of the saving was surrendered during the year.

7. Saving occurred 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			
{ 3735} Expansion of Panbazar R.O.B			
General			
O.	3,49.00	3,49.00	...
			-3,49.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).

8. Saving mentioned in note 7 above was partly counter-balanced by excess 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.	3,00.00	3,00.00	4,97.61
			+1,97.61

Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2012).

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	56,67,55		
	Supplementary	1,62,00	39,97,60	-18,31,95
	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	58,29.55	39,97.60	-18,31.95
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	58,29.55	39,97.60	-18,31.95

Revenue :

- The grant closed with a saving of ₹ 18,31.95 lakh. No part of the saving was surrendered during the year.
- In view of the final saving of ₹ 18,31.95 lakh, supplementary provision of ₹ 1,62.00 lakh obtained in December 2011 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				
104	Sports and Games			
	General			
	O.	2,47.99	63.49	-1,84.50
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[541]	Games and Athletics			
	General			
	O.	90.30	71.11	-19.19
	Reasons for saving in the above case have not been intimated (August 2012).			
III. Centrally Sponsored Schemes				
102	Youth Welfare Programme for Students			
{ 0657}	National Service Scheme (NSS)			
	General			
	O.	81.00	...	-81.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Head		Grant No. 74 Sports and Youth Services concl...		Total	Actual	Excess +
		Grant	Expenditure		(₹ in lakh)	Saving -
800	Other Expenditure					
{ 2026}	Development of Play Ground and Stadium					
	General					
	O.	7,97.40	7,97.40	25.00		-7,72.40
	Reasons for saving in the above case have not been intimated (August 2012).					
IV.	Central Sector Schemes					
001	Direction and Administration					
	General					
	O.	3,54.35	3,54.35	...		-3,54.35
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).					

Grant No. 75 Information Technology

		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	40,25,00		
	Supplementary	1	40,25,01	-3,56,50
	Amount surrendered during the year (March 2012)			3,56,50

Capital :

Major Head :

4859	Capital Outlay on Telecommunication and Electronics Industries			
Voted				
	Original	29,30,22		
	Supplementary	...	29,30,22	-14,34,25
	Amount surrendered during the year (March 2012)			14,34,25

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	40,25.01	36,68.51	-3,56.50
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	40,25.01	36,68.51	-3,56.50
Capital :				
Voted				
	General	29,30.22	14,95.97	-14,34.25
	Sixth Schedule (Pt. I)Areas	...	...	...
	Total	29,30.22	14,95.97	-14,34.25

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 3,56.50 lakh against which an amount of ₹ 3,56.50 lakh was surrendered during the year.

3. In view of the final saving of ₹ 3,56.50 lakh, the supplementary provision of ₹ 0.01 lakh obtained in March 2012 proved injudicious.

4. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2852	Industries			
II.	State Plan and Non Plan Schemes			
07	Telecommunication and Electronic Industries			
202	Electronics			
{ 3171 }	Implementation of I.T. Policy			
	General			
	O.	25.00	...	...
	R.	-25.00	...	...

Reduction of provision by way of re-appropriation was reportedly due to non-submission of proposal in the changed scenerio of the programme vision under current ICT and ITES.

Grant No. 75 Information Technology concld...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3885} Rajib Gandhi Computer Literacy Programme				
General				
O.	40,00.00	28,40.06	28,40.06	...
R.	-11,59.94			

Out of ₹ 11,59.94 lakh, ₹ 3,56.50 lakh was anticipated saving reportedly due to reduction of provision as per plan allocation and ₹ 8,03.44 lakh was reduction of provision by way of re-appropriation reportedly due to non-submission of proposal in the changed scenerio of the programme vision under current ICT and ITES.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2852 Industries				
II. State Plan and Non Plan Schemes				
07 Telecommunication and Electronic Industries				
202 Electronics				
{ 2982} Information Communication Technology for Colleges				
General				
S.	0.01	8,28.45	8,28.45	...
R.	8,28.44			

Augmentation of provision by way of re-appropriation was reportedly due to non-availability of budget provision under the head during the financial year.

Capital :

6. The grant in the capital section closed with a saving of ₹ 14,34.25 lakh against which an amount of ₹ 14,34.25 lakh was surrendered during the year.

7. Saving occured mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4859 Capital Outlay on Telecommunication and Electronics				
Industries				
II. State Plan and Non Plan Schemes				
02 Electronics				
800 Other Expenditure				
{ 2048} National E-Governance Action Plan (NEGAP)				
General				
O.	16,68.22	2,45.22	2,45.22	...
R.	-14,23.00			

Anticipated saving was reportedly due to non-release of fund by the Government of India.

Grant No. 76 Hill Areas Department (Karbi Anglong 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			
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			
3452	Tourism			
3456	Civil Supplies			
3475	Other General Economic Services			
Voted				
	Original	6,45,03,47		
	Supplementary	10,39,61	6,55,43,08	4,86,56,70
	Amount surrendered during the year (March 2012)			-1,68,86,38
				1,34

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

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

4408	Capital Outlay on Food Storage and Warehousing				
4552	Capital Outlay on North Eastern Areas				
4701	Capital Outlay on Major and Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4705	Capital Outlay on Command Area Development				
4711	Capital Outlay on Flood Control Projects				
4851	Capital Outlay on Village and Small Industries				
5054	Capital Outlay on Roads and Bridges				
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
6408	Loans for Food Storage and Warehousing				
Voted					
	Original	1,10,04,30			
	Supplementary	30,32,19	1,40,36,49	89,80,15	-50,56,34
	Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I)Areas	6,55,43.08	4,86,56.70	-1,68,86.38
Total	6,55,43.08	4,86,56.70	-1,68,86.38
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I)Areas	1,40,36.49	89,80.15	-50,56.34
Total	1,40,36.49	89,80.15	-50,56.34

Revenue :

2. The grant in the revenue section closed with a saving of ₹ 1,68,86.38 lakh against which an amount of ₹ 1.34 lakh was surrendered during the year.

3. In view of the final saving of ₹ 1,68,86.38 lakh, the supplementary provision of ₹ 10,39.61 lakh (₹ 6,89.61 lakh obtained in December 2011 and ₹ 3,50.00 lakh obtained in March 2012) proved injudicious.

4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
102 Survey and Settlement Operations			
Sixth Schedule (Pt.I)Areas			
S.	30.00	30.00	...
			-30.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
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.	1,05.08	1,05.08	76.19
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	2,47.80	2,47.80	1,65.36
				-82.44
{ 0167}	Government Teachers Serving in Non-Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	39,08.47	39,08.47	1,60.26
	Reasons for saving in both the above cases have not been intimated (August 2012).			
103	Assistance to Local Bodies for Primary Education			
	Sixth Schedule (Pt.I)Areas			
	O.	83,44.32	83,44.32	...
				-83,44.32
{ 0910}	Add amount transferred from III-Centrally Sponsored Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	60.00	60.00	...
	Reasons non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
104	Inspection			
{ 0285}	District Office			
	Sixth Schedule (Pt.I)Areas			
	O.	78.34	78.34	10.47
	Reasons for saving in the above case have not been intimated (August 2012).			
107	Teachers Training			
{ 0214}	Primary School Teachers Training			
	Sixth Schedule (Pt.I)Areas			
	O.	79.95	79.95	56.21
				-23.74
{ 0290}	Middle School Teachers Training			
	Sixth Schedule (Pt.I)Areas			
	O.	75.91	75.91	10.69
	Reasons for saving in both the cases above have not been intimated (August 2012).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	85.00	85.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
02	Secondary Education				
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I)Areas				
	O.	3,02.89	3,02.89	1,76.35	-1,26.54
{ 0577}	Secondary School for Girls Sixth Schedule (Pt.I)Areas				
	O.	89.65	89.65	46.12	-43.53
	Reasons for saving in both the above cases have not been intimated (August 2012).				
110	Assistance to Non-Government Secondary Schools				
{ 0579}	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I)Areas				
	O.	5,66.00	5,66.00	...	-5,66.00
	Reasons non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
800	Other Expenditure Sixth Schedule (Pt.I)Areas				
	O.	60.00	60.00	...	-60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
03	University and Higher Education				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[707]	Advertisement Sixth Schedule (Pt.I)Areas				
	O.	56.00	56.00	...	-56.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
04	Adult Education				
200	Other Adult Education Programmes				
{ 0612}	State Resource Centre Sixth Schedule (Pt.I)Areas				
	O.	16.50	16.50	...	-16.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
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	...	-1,50.39
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
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 2012).			-35.00
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
105	Polytechnics			
	Sixth Schedule (Pt.I)Areas			
	O.	70.00	70.00	35.00
	Reasons for saving in the above case have not been intimated (August 2012).			-35.00
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
104	Sports and Games			
	Sixth Schedule (Pt.I)Areas			
	O.	63.50	63.50	27.69
	Reasons for saving in the above case have not been intimated (August 2012).			-35.81
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.	84.80	92.48	35.09
	S.	7.68		
	Reasons for saving in the above case have not been intimated (August 2012).			-57.39
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.	82.08	82.08	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-82.08
102	Homeopathy			
{ 3808}	Homeopathy Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	23.72	23.72	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-23.72

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	14,50.79	14,50.79	88.41
	Reasons for huge saving in the above case have not been intimated (August 2012).			
110	Hospital and Dispensaries			
{ 0707}	Laper Hospital			
	Sixth Schedule (Pt.I)Areas			
	O.	98.37	98.37	44.94
	Reasons for huge saving in the above case have not been intimated (August 2012).			
{ 0710}	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I)Areas			
	O.	65.55	65.55	20.78
	Reasons for saving in both the above cases have not been intimated (August 2012).			
03	Rural Health Services - Allopathy			
104	Community Health Centres			
	Sixth Schedule (Pt.I)Areas			
	O.	1,56.78	1,56.78	75.91
	Reasons for saving in the above case have not been intimated (August 2012).			
110	Hospital and Dispensaries			
{ 0288}	Hospital & Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	2,78.46	2,78.46	1,21.33
	Reasons for huge saving in the above case have not been intimated (August 2012).			
06	Public Health			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery ,Typhoid etc.			
	Sixth Schedule (Pt.I)Areas			
	O.	1,01.19	1,01.19	42.15
	Reasons for huge saving in the above case have not been intimated (August 2012).			
{ 0749}	Leprosy			
	Sixth Schedule (Pt.I)Areas			
	O.	2,17.72	2,17.72	1,39.33
	Reasons for huge saving in the above case have not been intimated (August 2012).			
{ 0756}	Leprosy Control Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	35.12	35.12	...
	Reasons for saving in two cases & non-utilising and non-surrendering of the entire budget provision in the one case above have not been intimated (August 2012).			
112	Public Health Education			
	Sixth Schedule (Pt.I)Areas			
	O.	19.40	19.40	2.73
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
80	General			
800	Other Expenditure			
{ 1813}	Control of other Communicable Diseases			
	Sixth Schedule (Pt.I)Areas			
	O.	2,80.00	2,80.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
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.	42.50	42.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
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.	11,58.65	11,58.65	8,69.24
	Reasons for saving in the above case have not been intimated (August 2012).			
102	Rural Water Supply Programmes			
{ 0779}	Operation & Maintenance			
	Sixth Schedule (Pt.I)Areas			
	O.	9,42.46	9,42.46	13.97
	Reasons for huge saving in the above case have not been intimated (August 2012).			
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	39,24.72	3,25.65
	Reasons for saving in the above case have not been intimated (August 2012).			
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
60	Others			
106	Field Publicity			
	Sixth Schedule (Pt.I)Areas			
	O.	34.83	34.83	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1128 }	Intregated Jumia Development Project (IJDP)			
	Sixth Schedule (Pt.I)Areas			
	O.	3,96.00	3,96.00	49.99
				-3,46.01
{ 3683 }	Assistance to District Council Election			
	Sixth Schedule (Pt.I)Areas			
	S.	3,50.00	3,50.00	...
				-3,50.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 2972 }	Welfare of ST(H) under Article 275 (i) of the Constitution			
	Sixth Schedule (Pt.I)Areas			
	O.	5,25.00	5,25.00	...
				-5,25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1657 }	Watershed Development - Project for Shifting Cultivation			
	Areas (WDPSCA)			
	Sixth Schedule (Pt.I)Areas			
	O.	6,12.50	6,12.50	...
				-6,12.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
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.	5,26.40	5,26.40	3,37.82
				-1,88.58
	Reasons for saving in the above case have not been intimated (August 2012).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	6,70.25	6,70.25	4,89.66
				-1,80.59
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
103	Seeds			
{ 0234}	Seed Farm & Nurseries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,36.81	1,36.81	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
104	Agricultural Farms			
{ 0284}	Agriculture Farming Corporation			
	Sixth Schedule (Pt.I)Areas			
	O.	90.00	90.00	...
				-90.00
{ 1041}	L.S.M. Farm Kheroni			
	Sixth Schedule (Pt.I)Areas			
	O.	1,18.00	1,18.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
105	Manures and Fertilisers			
{ 1043}	Soil Testing Laboratories			
	Sixth Schedule (Pt.I)Areas			
	O.	1,19.34	1,19.34	...
	Reasons non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
108	Commercial Crops			
{ 0296}	Development of Cotton			
	Sixth Schedule (Pt.I)Areas			
	O.	93.14	93.14	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
109	Extension and Farmers' Training			
{ 0042}	Agricultural Information			
	Sixth Schedule (Pt.I)Areas			
	O.	46.49	46.49	...
				-46.49
{ 1077}	Farmers Institutes & EMTC			
	Sixth Schedule (Pt.I)Areas			
	O.	27.97	27.97	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
111	Agricultural Economics and Statistics			
{ 1090}	Agricultural Survey and Sample			
	Sixth Schedule (Pt.I)Areas			
	O.	32.29	32.29	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
113	Agricultural Engineering			
{ 0044}	Agriculture Implements			
	Sixth Schedule (Pt.I)Areas			
	O.	60.00	60.00	...
				-60.00
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	7,51.71	7,51.71	...
				-7,51.71
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
119	Horticulture and Vegetable Crops			
{ 0131}	Development of Banana Progeny Orchard			
	Sixth Schedule (Pt.I)Areas			
	O.	49.90	49.90	...
				-49.90
{ 1105}	Community Canning & Training on Fruit Preservation			
	Sixth Schedule (Pt.I)Areas			
	O.	2,66.00	2,66.00	10.11
				-2,55.89
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (August 2012).			
195	Assistance to Farming Cooperatives			
{ 1129}	Working Capital Grant to Farming Co-Operation			
	Sixth Schedule (Pt.I)Areas			
	O.	50.00	50.00	...
				-50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0171}	High Yielding Varieties Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	3,92.46	3,92.46	...
				-3,92.46
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,67.73	1,77.35	21.29
				-1,56.06
	S.	9.62		
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	10,99.15	11,69.53	5,86.31
				-5,83.22
	S.	70.38		
	Reasons for saving in both the above cases have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101	Soil Survey and Testing			
{ 1135 }	General Survey & Testing			
	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 2012).			
103	Land Reclamation and Development			
{ 0170 }	Gully Control Works			
	Sixth Schedule (Pt.I)Areas			
	O.	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 2012).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	7,59.64	7,59.64	99.52
	Reasons for huge saving in the above case have not been intimated (August 2012).			
103	Poultry Development			
	Sixth Schedule (Pt.I)Areas			
	O.	20.00	20.00	...
{ 1974 }	Working Capital grant to Poultry			
	Sixth Schedule (Pt.I)Areas			
	O.	30.00	30.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
800	Other Expenditure			
{ 1183 }	Other Veterinary Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,07.40	1,07.40	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	14,44.06	14,44.06	2,25.30
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	12,30.17	12,30.17	7,05.73
				-5,24.44

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
{ 4101 } Statistics				
Sixth Schedule (Pt.I)Areas				
S.	2,40.95	2,40.95	...	-2,40.95
Reasons for saving in two cases non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (August 2012).				
005 Survey and Utilization of Forest Resources				
{ 1228 } Survey & Extension of Forest				
Sixth Schedule (Pt.I)Areas				
O.	1,99.15	1,99.15	67.34	-1,31.81
Reasons for saving in the above case have not been intimated (August 2012).				
800 Other Expenditure				
{ 0800 } Other Expenditure				
[708] Other works				
Sixth Schedule (Pt.I)Areas				
O.	3,68.00	3,68.00	1,18.63	-2,49.37
Reasons for saving in the above case have not been intimated (August 2012).				
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	...	-40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
2408 Food Storage and Warehousing				
II. State Plan and Non Plan Schemes				
02 Storage and Warehousing				
195 Assistance to Co-operatives				
{ 1297 } Construction of Retail outlet-Cum-Storage				
Sixth Schedule (Pt.I)Areas				
O.	30.00	30.00	...	-30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
2415 Agricultural Research and Education				
II. State Plan and Non Plan Schemes				
01 Crop Husbandry				
277 Education				
Sixth Schedule (Pt.I)Areas				
O.	23.26	23.26	1.41	-21.85
Reasons for saving in the above case have not been intimated (August 2012).				
2425 Co-operation				
II. State Plan and Non Plan Schemes				
001 Direction and Administration				
Sixth Schedule (Pt.I)Areas				
S.	27.90	27.90	...	-27.90

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
{ 1313} Regional Organisation (Assessment Cell)				
Sixth Schedule (Pt.I)Areas				
O.	90.34	90.34	64.94	-25.40
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 2012).				
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.	4,30.06	4,30.06	3,07.64	-1,22.42
Reasons for saving in the above case have not been intimated (August 2012).				
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.	16,76.02	16,76.02	6,63.23	-10,12.79
Reasons for saving in the above case have not been intimated (August 2012).				
800 Other Expenditure				
{ 0318} National Social Assistance Programme (NSAP)				
Sixth Schedule (Pt.I)Areas				
O.	10,24.50	10,24.50	...	-10,24.50
Reasons non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
2701 Major and Medium Irrigation				
II. State Plan and Non Plan Schemes				
04 Medium Irrigation -Non-commercial				
800 Other Expenditure				
{ 1943} Maintenance of Irrigation Projects				
Sixth Schedule (Pt.I)Areas				
O.	1,87.43	1,87.43	7.89	-1,79.54
Reasons for saving in the above case have not been intimated (August 2012).				
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.	18.20	18.20	...	-18.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				

Grant No. 76 Hill Areas Department (Karbi Anglong 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			
001	Direction and Administration			
{ 0493}	Headquarters' Staff			
	Sixth Schedule (Pt.I)Areas			
	O.	2,54.98	2,54.98	80.11
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	1,34.94	1,34.94	21.41
	Reasons for saving in the above case have not been intimated (August 2012).			
107	Sericulture Industries			
{ 0011}	Regional Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	80.94	80.94	...
	Reasons for saving in the above case have not been intimated (August 2012).			
{ 0016}	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	3,10.55	3,10.55	59.20
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (August 2012).			
02	Cottage Industries			
102	Small Scale Industries			
{ 1799}	Regional Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	96.35	96.35	45.31
	Reasons for saving in the above case have not been intimated (August 2012).			
03	Handloom & Textile			
003	Training			
	Sixth Schedule (Pt.I)Areas			
	O.	1,64.25	1,64.25	2.78
	Reasons for saving in the above case have not been intimated (August 2012).			
103	Handloom Industries			
{ 0013}	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,15.46	1,15.98	30.12
	S.	0.52		
	Reasons for saving in the above case have not been intimated (August 2012).			
{ 3019}	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	78.16	92.90	35.84
	S.	14.74		
	Reasons for saving in both the above cases have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
110	Composite village and Small Industries and Co-operatives			
{ 2973}	Development of Ginning Mills			
	Sixth Schedule (Pt.I)Areas			
	O.	50.00	50.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-50.00
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.	1,44.81	1,44.81	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-1,44.81
80	General			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	92.59	92.59	...
				-92.59
{ 0246}	Supervision			
	Sixth Schedule (Pt.I)Areas			
	O.	1,23.99	1,23.99	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			-1,23.99
800	Other Expenditure			
{ 0152}	Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	4,13.92	4,13.92	15.25
				-3,98.67
[001]	Work Charged & Muster Rolls			
	Sixth Schedule (Pt.I)Areas			
	O.	16.17	16.17	...
	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 2012).			-16.17
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.	69.66	69.66	43.46
	Reasons for saving in the above case have not been intimated (August 2012).			-26.20

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
5. Saving mentioned in note 4 above was 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.	3,31.58	3,31.58	41,94.19
	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2012).			+38,62.61
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Government School			
	Sixth Schedule (Pt.I)Areas			
	O.	1,75.53	1,75.53	9,42.98
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+7,67.45
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.	2,11.30	2,11.30	4,12.19
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+2,00.89
04	Adult Education			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,09.25	1,09.25	1,34.73
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+25.48
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 & 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.	12.96	12.96	7,50.10
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+7,37.14

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
109	School Health Scheme Sixth Schedule (Pt.I)Areas O.	9.20	9.20	41.92	+32.72
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
110	Hospital and Dispensaries { 0163} General Government Hospital Sixth Schedule (Pt.I)Areas O.	5,60.80	5,60.80	12,61.37	+7,00.57
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).				
03	Rural Health Services - Allopathy				
103	Primary Health Centres				
{ 0726}	Primary Health Units Sixth Schedule (Pt.I)Areas O.	7,71.52	8,57.90	16,07.07	+7,49.17
	S.	86.38			
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
2211	Family Welfare				
III.	Centrally Sponsored Schemes				
101	Rural Family Welfare Services				
{ 0769}	Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I)Areas		...	73.58	+73.58
{ 0770}	Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I)Areas O.	4,29.85	4,29.85	5,97.51	+1,67.66
	Reasons for incurring expenditure without budget provision in the former case and over the budget provision in the latter case above have not been intimated (August 2012).				
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.	8,31.95	8,31.95	13,11.74	+4,79.79
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
02	Sewerage and Sanitation				
105	Sanitation Services Sixth Schedule (Pt.I)Areas O.	38.53	38.53	1,15.34	+76.81
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
		(₹ in lakh)		
2216	Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
106	General Pool Accommodation			
{ 1881 }	Maintenance and Repairs			
[925]	Ordinary Repairs			
	Sixth Schedule (Pt.I)Areas			
	O.	21.93	21.93	39.66
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+17.73
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	66.06	66.06	92.75
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+26.69
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			
	Sixth Schedule (Pt.I)Areas			
	O.	54.03	54.03	3,61.63
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+3,07.60
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			
			...	28.20
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			+28.20
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.	13.44	13.44	74.89
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+61.45
103	Women's Welfare			
{ 0955 }	Training Cum Production Centres, Jalukbari, Nagaon			
	Sixth Schedule (Pt.I)Areas			
	O.	15.22	15.22	1,95.01
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+1,79.79

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
2236	Nutrition			
II.	State Plan and Non Plan Schemes			
02	Distribution of Nutritious Food and Beverages			
800	Other Expenditure			
{ 5128}	Pradhan Mantri Gramodaya Yojna			
[876]	Nutrition (Pre-School/School feeding)			
	Sixth Schedule (Pt.I)Areas			
		...	2,00.84	+2,00.84
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
O.		3,06.62	3,06.62	14,90.05
				+11,83.43
{ 0252}	Training and Visit Programme			
	Sixth Schedule (Pt.I)Areas			
O.		5,15.64	5,15.64	8,22.16
				+3,06.52
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
110	Crop Insurance			
	Sixth Schedule (Pt.I)Areas			
O.		25.00	25.00	95.96
				+70.96
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
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.		1,11.48	1,11.48	2,29.64
				+1,18.16
[602]	Nature Conservation			
	Sixth Schedule (Pt.I)Areas			
		...	37.01	+37.01
[603]	Building and Approach Road			
	Sixth Schedule (Pt.I)Areas			
		...	48.15	+48.15
{ 1136}	Bamboo Plantation / Regeneration			
	Sixth Schedule (Pt.I)Areas			
		...	1,29.69	+1,29.69

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I)Areas	...	55.81	+55.81
	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 2012).			
103	Land Reclamation and Development			
{ 1144}	Terracing with water distribution/harvesting Sixth Schedule (Pt.I)Areas	...	1,79.31	+1,79.31
	Reasons for incurring huge expenditure without the budget provision have not been intimated (August 2012).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I)Areas			
	O.	5.70	5.70	1,29.70
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms Sixth Schedule (Pt.I)Areas			
	O.	92.09	92.09	1,11.22
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I)Areas			
	O.	1,50.02	1,50.02	2,94.15
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
103	Poultry Development			
{ 1162}	Poultry Farms Sixth Schedule (Pt.I)Areas			
	O.	76.97	76.97	2,64.80
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
104	Sheep and Wool Development			
{ 1166}	Sheep and Goat Farm Sixth Schedule (Pt.I)Areas			
	O.	35.03	35.03	86.02
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
105	Piggery Development			
{ 1167}	Pig Farms Sixth Schedule (Pt.I)Areas			
	O.	38.41	38.41	1,60.51
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
107 Fodder and Feed Development				
{ 1171} Fodder Farm				
Sixth Schedule (Pt.I)Areas				
O.	21.49	21.49	1,66.62	+1,45.13
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).				
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	...	96.19		+96.19
Reasons for incurring expenditure without the budget provision have not been intimated (August 2012).				
070 Communications and Buildings				
{ 0121} Buildings				
Sixth Schedule (Pt.I)Areas	...	2,48.94		+2,48.94
{ 1230} Roads & Bridges				
Sixth Schedule (Pt.I)Areas	...	36.55		+36.55
Reasons for incurring expenditure without the budget provision in both the above cases have not been intimated (August 2012).				
101 Forest Conservation, Development and Regeneration				
{ 1238} Forest Protection Force				
Sixth Schedule (Pt.I)Areas	...	17.84		+17.84
{ 1240} Amenities to Staff & Labourer				
Sixth Schedule (Pt.I)Areas	...	1,23.86		+1,23.86
Reasons for incurring expenditure without the budget provision in both the above cases have not been intimated (August 2012).				
102 Social and Farm Forestry				
{ 1245} Nursery				
Sixth Schedule (Pt.I)Areas	...	1,30.77		+1,30.77
Reasons for incurring excess expenditure without the budget provision have not been intimated (August 2012).				
105 Forest Produce				
{ 1251} Medical and Aromatic Plants Garden				
Sixth Schedule (Pt.I)Areas	...	3,92.57		+3,92.57

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
{ 1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I)Areas	...	7,72.12	+7,72.12	
Reasons for incurring expenditure without the budget provision in both the above cases have not been intimated (August 2012).				
02 Environmental Forestry and Wild Life				
112 Public Gardens				
{ 1286} Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas	...	1,15.20	+1,15.20	
{ 2869} Recreation Park at Diphu & Hamren Sixth Schedule (Pt.I)Areas	...	57.50	+57.50	
Reasons for incurring expenditure without the budget provision have not been intimated (August 2012).				
2408 Food Storage and Warehousing				
II. State Plan and Non Plan Schemes				
02 Storage and Warehousing				
195 Assistance to Co-operatives				
{ 0243} Subsidy for Godowns Complex Sixth Schedule (Pt.I)Areas	10.00	10.00	40.00	+30.00
O.				
{ 1298} Working Capital Grants to LAMPS for dealing Essential Commodities Sixth Schedule (Pt.I)Areas	10.00	10.00	40.00	+30.00
O.				
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).				
2425 Co-operation				
II. State Plan and Non Plan Schemes				
001 Direction and Administration				
{ 1311} Headquarters' Organisation for Hills District Sixth Schedule (Pt.I)Areas	45.96	45.96	67.39	+21.43
O.				
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
101 Audit of Co-operatives				
{ 1317} Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I)Areas	47.04	47.04	64.20	+17.16
O.				
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	38.31	38.31	10,03.04
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+9,64.73
2701	Major and Medium Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	3,36.30	3,36.30	4,90.62
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+1,54.32
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.	5,95.55	7,05.74	9,57.11
	S.	1,10.19		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+2,51.37
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
001	Direction and Administration			
{ 1534}	Flood Control Project in Hill District			
	Sixth Schedule (Pt.I)Areas			
	S.	19.36	19.36	2,39.16
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+2,19.80
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.	6,40.75	6,40.75	10,49.01
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+4,08.26

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02	Cottage Industries			
003	Training			
{ 1781 }	Training Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	25.88	1,12.86	+86.98
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
03	Handloom & Textile			
103	Handloom Industries			
{ 0011 }	Regional Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,19.77	2,41.14	+1,21.37
{ 3018 }	Handloom Production Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,13.50	2,29.29	+1,15.79
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
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	7,91.98	+5,91.98
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
Capital :				
	6. The grant in the capital section closed with a saving of ₹ 50,56.34 lakh. No part of the saving was surrendered during the year			
	7. In view of the final saving of ₹ 50,56.34 lakh, the supplementary provision of ₹ 30,32.19 lakh obtained in December 2011 proved injudicious.			
	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			
101	Construction-General Pool Accommodation			
	Sixth Schedule (Pt.I)Areas			
	O.	2,00.00	86.84	-1,13.16
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...		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.	1,20.00	1,20.00	42.30
	Reasons for saving in the above case have not been intimated (August 2012).			-77.70
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.	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 2012).			-10,00.00
102	Ground Water			
{ 1523}	Tube Well (AIBP)			
	Sixth Schedule (Pt.I)Areas			
	O.	6,20.00	6,20.00	30.96
	Reasons for saving in the above case have not been intimated (August 2012).			-5,89.04
800	Other Expenditure			
{ 1525}	Water Shade management project in Hir-Hire,Barpajan,Karbi Anglong(N.E.S)			
	Sixth Schedule (Pt.I)Areas			
	O.	3,50.00	3,50.00	...
	Reasons for saving in the above case have not been intimated (August 2012).			-3,50.00
{ 1705}	Accelerated Irrigation Benefit Programme (AIBP)			
	Sixth Schedule (Pt.I)Areas			
	S.	30,32.19	30,32.19	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			-30,32.19
4705	Capital Outlay on Command Area Development			
II.	State Plan and Non Plan Schemes			
002	Command Area Development in Hills			
	Sixth Schedule (Pt.I)Areas			
	O.	72.50	72.50	45.10
	Reasons for saving in the above case have not been intimated (August 2012).			-27.40
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	9,48.00	9,48.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-9,48.00

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04	District & Other Roads			
010	Other than Minimum Needs Programme			
{ 1963}	Rural Roads MNP			
	Sixth Schedule (Pt.I)Areas			
	O.	11,05.00	11,05.00	2,28.34
				-8,76.66
{ 1964}	Rural Roads OMNP			
	Sixth Schedule (Pt.I)Areas			
	O.	9,23.00	9,23.00	64.76
				-8,58.24
	Reasons for saving in both the above cases have not been intimated (August 2012).			
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.	2,30.00	2,30.00	...
				-2,30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
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.	4,75.00	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 2012).			
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			
			...	25.81
				+25.81
	Reasons for incurring expenditure without the budget provision have not been intimated (August 2012).			
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			
			...	7,85.63
				+7,85.63
	Reasons for incurring huge expenditure without the budget provision have not been intimated (August 2012).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concl...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
244 Hill Areas Department { 2115} Greater Bokajan Water Supply Scheme Sixth Schedule (Pt.I)Areas	...	43.04	+43.04	
{ 2146} Development of Tourism Infrastructure at Bagari Entry Point at Kaziranga National Park Sixth Schedule (Pt.I)Areas	...	40.25	+40.25	
Reasons for incurring expenditure without the budget provision in both the above cases have not been intimated (August 2012).				
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.	10,17.80	10,17.80	20,73.35	+10,55.55
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (August 2012).				
5054 Capital Outlay on Roads and Bridges II. State Plan and Non Plan Schemes 04 District & Other Roads 010 Other than Minimum Needs Programme { 1538} District Roads Sixth Schedule (Pt.I)Areas				
O.	22,13.00	22,13.00	38,46.44	+16,33.44
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

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			
3054	Roads and Bridges			
3451	Secretariat-Economic Services			
3452	Tourism			
3456	Civil Supplies			
3475	Other General Economic Services			
Voted				
	Original	2,98,09,01		
	Supplementary	9,43,15	3,07,52,16	2,74,71,60
	Amount surrendered during the year			-32,80,56
				...
Capital :				
Major Head :				
4059	Capital Outlay on Public Works			
4216	Capital Outlay on Housing			
4552	Capital Outlay on North Eastern Areas			
4701	Capital Outlay on Major and Medium Irrigation			
4702	Capital Outlay on Minor Irrigation			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

4705	Capital Outlay on Command Area Development				
4711	Capital Outlay on Flood Control Projects				
5054	Capital Outlay on Roads and Bridges				
5055	Capital Outlay on Road Transport				
5452	Capital Outlay on Tourism				
Voted					
	Original	46,87,40			
	Supplementary	...	46,87,40	35,95,12	-10,92,28
	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	...	...	...
	Sixth Schedule (Pt. I)Areas	3,07,52.16	2,74,71.60	-32,80.56
	Total	3,07,52.16	2,74,71.60	-32,80.56
Capital :				
Voted				
	General	...	...	...
	Sixth Schedule (Pt. I)Areas	46,87.40	35,95.12	-10,92.28
	Total	46,87.40	35,95.12	-10,92.28

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 32,80.56 lakh. No part of the saving was surrendered during the year

3. In view of the final saving of ₹ 32,80.56 lakh, the supplementary provision of ₹ 9,43.15 lakh (₹ 8,12.71 lakh obtained in December 2011 and ₹ 1,30.44 lakh obtained in March 2012) 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				
102	Survey and Settlement Operations				
{ 0320}	Settlement Operations				
	Sixth Schedule (Pt.I)Areas				
	O.	59.00	59.00	...	-59.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
2059	Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
053	Maintenance and Repairs				
	Sixth Schedule (Pt.I)Areas				
	O.	25.32	25.32	...	-25.32
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
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.	3,51.00	3,51.00	2,46.72	-1,04.28
{ 0167}	Government Teachers Serving in Non-Government Middle School Sixth Schedule (Pt.I)Areas				
	O.	17,61.64	17,61.64	8,29.37	-9,32.27
	Reasons for saving in both the above cases have not been intimated (August 2012).				
800	Other Expenditure Sixth Schedule (Pt.I)Areas				
	O.	30.00	30.00	...	-30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
02	Secondary Education				
109	Government Secondary Schools				
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I)Areas				
	O.	1,78.46	1,78.46	...	-1,78.46
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				
110	Assistance to Non-Government Secondary Schools				
{ 0579}	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I)Areas				
	O.	2,66.51	2,66.51	90.21	-1,76.30
	Reasons for saving in the above case have not been intimated (August 2012).				
800	Other Expenditure 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 2012).				
03	University and Higher Education				
103	Government Colleges and Institutes				
{ 4556}	Provincialised Teachers and Staff Serving in Non- Government Colleges Sixth Schedule (Pt.I)Areas				
	O.	1,58.29	1,58.29	69.06	-89.23
	Reasons for saving in the above case have not been intimated (August 2012).				
04	Adult Education				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I)Areas				
	O.	69.55	69.55	53.22	-16.33
	Reasons for saving in the above case have not been intimated (August 2012).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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	...
				-33.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
04	Adult Education			
200	Other Adult Education Progammmes			
	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 2012).			
80	General			
004	Research			
{ 0651}	District Institution of Education and Training (DIET)			
	Sixth Schedule (Pt.I)Areas			
	O.	1,40.60	2,48.68	1,23.25
	S.	1,08.08		
				-1,25.43
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	74.52	74.52	54.69
				-19.83
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	5,41.72	5,41.72	3,26.25
				-2,15.47
	Reasons for saving in the above case have not been intimated (August 2012).			
03	Rural Health Services - Allopathy			
103	Primary Health Centres			
	Sixth Schedule (Pt.I)Areas			
	S.	52.42	52.42	...
				-52.42
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
06	Public Health			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery ,Typhoid etc.			
	Sixth Schedule (Pt.I)Areas			
	O.	52.48	27.42	-25.06
	Reasons for saving in the above case have not been intimated (August 2012).			
80	General			
800	Other Expenditure			
{ 1812}	Prevention of Blindness			
	Sixth Schedule (Pt.I)Areas			
	O.	61.76	8.50	-53.26
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	38.00	...	-38.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
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.	3,98.16	1,90.92	-2,07.24
	Reasons for huge saving in the above case have not been intimated (August 2012).			
102	Rural Water Supply Programmes			
{ 0779}	Operation & Maintenance			
	Sixth Schedule (Pt.I)Areas			
	O.	7,99.00	81.14	-7,17.86
	Reasons for huge saving in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
02	Sewerage and Sanitation			
105	Sanitation Services			
{ 3151}	Rural Sanitation			
	Sixth Schedule (Pt.I)Areas			
	O.	1,50.00	...	-1,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
190	Assistance to Public Sector and Other Undertakings			
{ 1128 }	Intregated Jumia Development Project (IJDP)			
	Sixth Schedule (Pt.I)Areas			
	O.	3,96.00	3,96.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 4087 }	Grants under Art.275(i) of Constitution for Tribal Development			
	Sixth Schedule (Pt.I)Areas			
	O.	4,21.80	4,21.80	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
IV.	Central Sector Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 1657 }	Watershed Development Project in Shifting Cultivation Areas (WDPSCA)			
	Sixth Schedule (Pt.I)Areas			
	O.	4,25.00	4,25.00	...
{ 4087 }	Grants under Art.275(i) of Constitution for Tribal Development			
	Sixth Schedule (Pt.I)Areas			
	O.	1,87.50	1,87.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
103	Women's Welfare			
{ 0277 }	Vocational Training & Rehabilitation Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	55.19	55.19	26.96
	Reasons for saving in the above case have not been intimated (August 2012).			
107	Assistance to Voluntary Organisations			
	Sixth Schedule (Pt.I)Areas			
	O.	15.50	15.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
{ 0123}	Community Education & Publicity			
[211]	Prevention of Drug Abuse & Addicts			
	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 2012).			
III.	Centrally Sponsored Schemes			
02	Social Welfare			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS)			
	Sixth Schedule (Pt.I)Areas			
	O.	6,80.24	6,80.24	1,80.63
	Reasons for huge saving in the above case have not been intimated (August 2012).			
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.	7,72.64	7,72.64	55.82
	Reasons for huge saving in the above case have not been intimated (August 2012).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	10,20.25	10,20.25	3,73.81
	Reasons for huge saving in the above case have not been intimated (August 2012).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	7,61.79	7,61.79	4,98.67
	Reasons for saving in the above case have not been intimated (August 2012).			
101	Veterinary Services and Animal Health			
{ 0227}	Rinderpest Eradication Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	45.01	45.01	24.15
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	1,62.79	1,62.79	1,02.68
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
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			
	Sixth Schedule (Pt.I)Areas			
	O.	1,95.94	1,95.94	21.95
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	8,85.21	11,25.70	4,52.66
	S.	2,40.49		
	Reasons for saving in the above case have not been intimated (August 2012).			
005	Survey and Utilization of Forest Resources			
{ 1228}	Survey & Extension of Forest			
	Sixth Schedule (Pt.I)Areas			
	O.	70.15	70.15	42.00
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[708]	Other works			
	Sixth Schedule (Pt.I)Areas			
	O.	1,71.50	1,71.50	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
101	Audit of Co-operatives			
{ 1316}	Sub-Divisional Organisation Transferred Staff			
	Sixth Schedule (Pt.I)Areas			
	O.	89.29	89.29	64.11
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	1,77.50	1,77.50	1,36.56
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2515	Other Rural Development Programmes			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
O.		1,23.91	1,23.91	35.92
	Reasons for saving in the above case have not been intimated (August 2012).			-87.99
800	Other Expenditure			
{ 0318}	National Social Assistance Programme (NSAP)			
	Sixth Schedule (Pt.I)Areas			
O.		4,21.20	4,21.20	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-4,21.20
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.		5,10.80	5,10.80	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			-5,10.80
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.		61.70	69.06	52.35
S.		7.36		
	Reasons for saving in the above case have not been intimated (August 2012).			-16.71
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.		1,62.62	1,62.62	46.87
	Reasons for huge saving in the above case have not been intimated (August 2012).			-1,15.75
107	Sericulture Industries			
{ 0017}	Sericulture Farms			
[222]	Development & Expansion of Silk Industries			
	Sixth Schedule (Pt.I)Areas			
O.		4,29.78	4,29.78	2,88.35
	Reasons for saving in the above case have not been intimated (August 2012).			-1,41.43

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
02	Cottage Industries			
003	Training			
{ 1781 }	Training Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	1,07.03	1,07.03	...
				-1,07.03
	Reasons for non-utilising & non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
03	Handloom & Textile			
103	Handloom Industries			
{ 0013 }	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	2,45.70	2,45.70	...
				-2,45.70
{ 3018 }	Handloom Production Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	45.92	45.92	...
				-45.92
{ 3019 }	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt.I)Areas			
	O.	15.85	15.85	...
				-15.85
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (August 2012).			
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.	24.20	51.77	...
	S.	27.57		-51.77
[586]	Muster Roll			
	Sixth Schedule (Pt.I)Areas			
	O.	18.40	23.07	...
	S.	4.67		-23.07
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).			
80	General			
001	Direction and Administration			
{ 1382 }	Execution (General)			
	Sixth Schedule (Pt.I)Areas			
	O.	19,44.40	19,44.40	15,06.96
				-4,37.44
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

5. Saving mentioned 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			
101	Government Primary Schools			
{ 0165}	Government Middle School			
	Sixth Schedule (Pt.I)Areas			
	O.	96.06	7,11.51	+6,15.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Government School			
	Sixth Schedule (Pt.I)Areas			
	O.	60.37	4,91.85	+4,31.48
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
03	University and Higher Education			
103	Government Colleges and Institutes			
{ 0597}	Government Art College			
	Sixth Schedule (Pt.I)Areas			
	O.	5,58.28	7,19.44	+1,61.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College			
	Sixth Schedule (Pt.I)Areas			
	O.	51.00	1,04.26	+53.26
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
III.	Centrally Sponsored Schemes			
01	Elementary Education			
103	Assistance to Local Bodies for Primary Education			
{ 0650}	Deduct Amount transferred to II-State Plan & Non-Plan Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	-20.00	...	+20.00
	Excess was attributed to non-transfer of transaction to II state plan & non-plan scheme (August 2012).			
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
102	Promotion of Arts and Culture			
{ 0689}	Development of Culture Activities, Fair Festival Competition etc.			
	Sixth Schedule (Pt.I)Areas			
	O.	0.50	20.20	+19.70
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
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			
110	Hospital and Dispensaries			
{ 0202}	Other Hospitals			
	Sixth Schedule (Pt.I)Areas			
	O.	17.16	37.00	+19.84
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
06	Public Health			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	1,40.39	1,77.15	+36.76
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
101	Rural Family Welfare Services			
{ 0769}	Rural Family Welfare Planning Centre (Main Centre)			
	Sixth Schedule (Pt.I)Areas			
	O.	1.00	16.88	+15.88
{ 0770}	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,82.55	2,25.60	+43.05
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
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.	8,22.90	12,34.99	+4,12.09
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
800	Other Expenditure			
{ 1629}	Upgradation of Standard of Admn.-Award of 11th Finance Commission			
	Sixth Schedule (Pt.I)Areas			
		...	95.25	+95.25
	Reasons for incurring expenditure without the budget provision have not been intimated (August 2012).			
02	Sewerage and Sanitation			
105	Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O.	45.06	4,28.03	+3,82.97
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
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.	90.00	1,16.01	+26.01
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
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.	26.18	96.57	+70.39
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
101	Welfare of handicapped			
{ 0280}	Vocational Training & Rehabilitation			
	Sixth Schedule (Pt.I)Areas			
	O.	31.71	90.78	+59.07
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
102	Child Welfare			
{ 0116}	Balwardi Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	55.45	1,76.48	+1,21.03
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
104	Welfare of Aged, Infirm and Destitute			
	Sixth Schedule (Pt.I)Areas			
	O.	46.00	65.98	+19.98
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.	63.00	1,10.37	+47.37
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
113	Agricultural Engineering			
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	29.92	6,64.05	+6,34.13
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
119	Horticulture and Vegetable Crops			
{ 1100}	Development of Progeny Orchards and Bigger Nurseries Sixth Schedule (Pt.I)Areas	...	2,20.93	+2,20.93
	Reasons for incurring huge expenditure without the budget provision have not been intimated (August 2012).			
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I)Areas			
O.	53.61	53.61	1,01.01	+47.40
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[601]	Cash Crop Development Sixth Schedule (Pt.I)Areas			
O.	4.73	4.73	1,71.71	+1,66.98
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I)Areas			
O.	2.45	2.45	1,34.62	+1,32.17
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
103	Land Reclamation and Development			
{ 1143}	Land Improvement Sixth Schedule (Pt.I)Areas			
		...	22.50	+22.50
{ 1144}	Terracing with water distribution/harvesting Sixth Schedule (Pt.I)Areas			
		...	1,78.63	+1,78.63
	Reasons for incurring huge expenditure without the budget provision in both the above cases have not been intimated (August 2012).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
105	Piggery Development			
{ 1167}	Pig Farms Sixth Schedule (Pt.I)Areas			
O.	17.41	17.41	50.19	+32.78
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
800	Other Expenditure			
{ 1183}	Other Veterinary Development Schemes Sixth Schedule (Pt.I)Areas			
O.	37.22	37.22	1,79.76	+1,42.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
2404 Dairy Development				
II. State Plan and Non Plan Schemes				
192 Milk Supply Scheme				
{ 1945} Rural Dairy Creaming Centre				
Sixth Schedule (Pt.I)Areas				
O.	1,05.22	1,05.22	1,60.64	+55.42
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
2405 Fisheries				
II. State Plan and Non Plan Schemes				
101 Inland Fisheries				
{ 1203} Fish Seed Farming				
Sixth Schedule (Pt.I)Areas				
O.	26.39	26.39	43.45	+17.06
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
800 Other Expenditure				
Sixth Schedule (Pt.I)Areas				
O.	50.00	50.00	1,78.61	+1,28.61
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
2406 Forestry and Wild Life				
II. State Plan and Non Plan Schemes				
01 Forestry				
070 Communications and Buildings				
{ 1230} Roads & Bridges				
Sixth Schedule (Pt.I)Areas				
		...	1,00.62	+1,00.62
Reasons for incurring huge expenditure without the budget provision have not been intimated (August 2012).				
101 Forest Conservation, Development and Regeneration				
{ 1237} Consolidation of Forests				
Sixth Schedule (Pt.I)Areas				
O.	76.60	76.60	1,06.28	+29.68
{ 1240} Amenities to Staff & Labourer				
Sixth Schedule (Pt.I)Areas				
		...	47.66	+47.66
Reasons for incurring excess expenditure over the budget provision in the former case & without budget provision in the latter case above have not been intimated (August 2012).				
102 Social and Farm Forestry				
{ 0295} Social Forestry				
Sixth Schedule (Pt.I)Areas				
O.	41.00	41.00	2,88.92	+2,47.92
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
			(₹ in lakh)	
105 Forest Produce				
{ 1251} Medical and Aromatic Plants Garden				
Sixth Schedule (Pt.I)Areas				
O.	5.00	5.00	22.43	+17.43
{ 1256} Plantation of Quickgrowing Species				
Sixth Schedule (Pt.I)Areas		...	1,41.31	+1,41.31
{ 1259} Rehabilitation of degraded Forest				
Sixth Schedule (Pt.I)Areas		...	42.65	+42.65
Reasons for incurring excess expenditure over the budget provision in one case & without budget provision in two cases above have not been intimated (August 2012).				
02 Environmental Forestry and Wild Life				
112 Public Gardens				
{ 1286} Botanical Garden (Zoo)				
Sixth Schedule (Pt.I)Areas		...	23.96	+23.96
Reasons for incurring expenditure without the budget provision have not been intimated (August 2012).				
2415 Agricultural Research and Education				
II. State Plan and Non Plan Schemes				
06 Forestry				
004 Research				
{ 1308} Silvicultural Work				
Sixth Schedule (Pt.I)Areas		...	19.04	+19.04
Reasons for incurring expenditure without the budget provision have not been intimated (August 2012).				
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.	2,20.47	2,20.47	3,68.05	+1,47.58
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				
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.	3,41.60	3,41.60	7,47.67	+4,06.07
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous 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.	1,20.45	1,20.45	3,13.59
				+1,93.14
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
02	Cottage Industries			
101	Industrial Estates			
	Sixth Schedule (Pt.I)Areas			
	O.	2.08	2.08	47.39
				+45.31
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
102	Small Scale Industries			
{ 1799}	Regional Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	1,28.26	1,28.26	1,61.12
				+32.86
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
03	Handloom & Textile			
003	Training			
	Sixth Schedule (Pt.I)Areas			
	O.	33.45	33.45	3,37.41
				+3,03.96
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
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.	1,50.80	1,54.50	2,95.98
	S.	3.70		
				+1,41.48
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
80	General			
001	Direction and Administration			
{ 0138}	Direction			
	Sixth Schedule (Pt.I)Areas			
	O.	4.28	4.28	63.21
				+58.93
{ 0246}	Supervision			
	Sixth Schedule (Pt.I)Areas			
	O.	61.81	61.81	3,74.41
				+3,12.60
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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3452	Tourism			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
O.	17.97	17.97	3,43.84	+3,25.87
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				

Capital :

6. Capital section of the grant closed with a saving of ₹ 10,92.28 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4059	Capital Outlay on Public Works			
II.	State Plan and Non Plan Schemes			
01	Office Buildings			
101	Construction-General Pool Accommodation			
	Sixth Schedule (Pt.I)Areas			
O.	1,17.00	1,17.00	82.62	-34.38
Reasons for saving in the above case have not been intimated (August 2012).				
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.	4,86.20	4,86.20	1,37.01	-3,49.19
{ 1522}	Lift Irrigation			
	Sixth Schedule (Pt.I)Areas			
O.	3,57.00	3,57.00	2,14.76	-1,42.24
Reasons for saving in both the above cases have not been intimated (August 2012).				
4711	Capital Outlay on Flood Control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
	Sixth Schedule (Pt.I)Areas			
O.	2,55.00	2,55.00	...	-2,55.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) concld...

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.	1,80.00	8.88	-1,71.12
{ 1545}	Development of Tourist Spot			
[220]	Haflong			
	Sixth Schedule (Pt.I)Areas			
	O.	50.00	...	-50.00

Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2012).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552	Capital Outlay on North Eastern Areas			
IV.	Central Sector Schemes			
212	Public Works Department			
{ 1230}	Roads & Bridges			
	Sixth Schedule (Pt.I)Areas			
	O.	...	42.31	+42.31
4711	Capital Outlay on Flood Control Projects			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
103	Civil Works			
{ 1534}	Flood Control Project in Hill District			
	(Additional Central Assistance)			
	Sixth Schedule (Pt.I)Areas			
	O.	25.00	2,69.33	+2,44.33

Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2012).

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.	1,17.00	1,68.00	+51.00

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).

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			
2058	Stationery and Printing			
2059	Public Works			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
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			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2501	Special Programmes for Rural Development			
2515	Other Rural Development Programmes			
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
2711	Flood Control and Drainage			
2851	Village and Small Industries			
3054	Roads and Bridges			
3055	Road Transport			
3454	Census Surveys and Statistics			
3475	Other General Economic Services			
Voted				
	Original	10,63,81,95		
	Supplementary	25,18,27	10,89,00,22	10,28,43,62
	Amount surrendered during the year			-60,56,60
				...

Capital :

Major Head :

4059	Capital Outlay on Public Works
4215	Capital Outlay on Water Supply and Sanitation

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

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	81,00,00	81,00,00	2,16,05,68	+1,35,05,68
	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	10,89,00.22	10,28,43.62	-60,56.60
Total	10,89,00.22	10,28,43.62	-60,56.60
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I)Areas	81,00.00	2,16,05.68	+1,35,05.68
Total	81,00.00	2,16,05.68	+1,35,05.68

Revenue :

2. Revenue section of the grant closed with a saving of ₹ 60,56.60 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹ 60,56.60 lakh, supplementary provision of ₹ 25,18.27 lakh obtained in December 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			
800 Other Expenditure			
{ 0330} Implementation of Ceiling act on Land Holding			
Sixth Schedule (Pt.I)Areas			
O.	39.07	39.07	14.04
Reasons for saving in the above case have not been intimated (August 2012).			-25.03
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.	2,65.20	2,65.20	1,99.15
Reasons for saving in the above case have not been intimated (August 2012).			-66.05

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
104	Inspection			
{ 0118}	Block Office			
	Sixth Schedule (Pt.I)Areas			
	O.	2,12.17	2,12.17	1,39.93
				-72.24
{ 0249}	Sub-Divisional Office			
	Sixth Schedule (Pt.I)Areas			
	O.	1,68.40	1,68.40	1,13.09
				-55.31
{ 0285}	District Office			
	Sixth Schedule (Pt.I)Areas			
	O.	57.95	57.95	37.13
				-20.82
	Reasons for saving in all the cases above have not been intimated (August 2012).			
02	Secondary Education			
110	Assistance to Non-Government Secondary Schools			
{ 2811}	Chief Minister's Special Scheme/ Programme			
	Sixth Schedule (Pt.I)Areas			
	S.	8,39.52	8,39.52	...
				-8,39.52
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
05	Language Development			
103	Sanskrit Education			
{ 0629}	Assam Classical Institutions (Sanskrit, Pali & Prakrit)			
	Sixth Schedule (Pt.I)Areas			
	O.	39.68	39.68	17.37
				-22.31
	Reasons for saving in the above case have not been intimated (August 2012).			
80	General			
003	Training			
{ 0647}	Provincialised B.T. College			
	Sixth Schedule (Pt.I)Areas			
	O.	54.47	54.47	34.30
				-20.17
	Reasons for saving in the above case have not been intimated (August 2012).			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	Welfare of Scheduled Tribes			
800	Other Expenditure			
{ 0201}	Assistance to Bodoland Territorial Council			
	Sixth Schedule (Pt.I)Areas			
	O.	2,89,06.00	2,99,06.00	57,31.77
				-2,41,74.23
	S.	10,00.00		

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2971 }	Administration Grants for Bodoland Territorial Council (BTAD) Sixth Schedule (Pt.I)Areas O.	1,50.00	1,50.00	4.20 -1,45.80
{ 3947 }	Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I)Areas O.	2,50.00	2,50.00	... -2,50.00
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 2012).				
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 4228 }	Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I)Areas O.	62.96	62.96	... -62.96
{ 4229 }	Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I)Areas O.	43.35	43.35	... -43.35
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (August 2012).				
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	Social Welfare			
796	Tribal Area Sub-Plan			
{ 0142 }	District & Subordinate Offices			
[536]	Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I)Areas O.	27.88	27.88	7.28 -20.60
Reasons for saving in the above case have not been intimated (August 2012).				
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.	3,42.69	3,42.69	1,57.27 -1,85.42
{ 1027 }	Field Trial Stations & Cell Sixth Schedule (Pt.I)Areas O.	28.93	28.93	13.76 -15.17
Reasons for saving in both the above cases have not been intimated (August 2012).				

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
105	Manures and Fertilisers			
{ 1042}	Soil Testing and Soil Fertility Index			
	Sixth Schedule (Pt.I)Areas			
	O.	34.16	34.16	10.89
				-23.27
	Reasons for saving in the above case have not been intimated (August 2012).			
109	Extension and Farmers' Training			
{ 1079}	National Agricultural Extension Project			
	Sixth Schedule (Pt.I)Areas			
	O.	1,01.78	1,01.78	31.95
				-69.83
{ 1081}	Special Sub-Project (NAEP-III)			
	Sixth Schedule (Pt.I)Areas			
	O.	75.60	79.78	37.39
	S.	4.18		-42.39
	Reasons for saving in both the above cases have not been intimated (August 2012).			
113	Agricultural Engineering			
{ 0044}	Agriculture Implements			
	Sixth Schedule (Pt.I)Areas			
	O.	56.74	56.74	26.79
				-29.95
	Reasons for saving in the above case have not been intimated (August 2012).			
800	Other Expenditure			
{ 0171}	High Yielding Varieties Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	1,24.41	1,24.41	65.45
				-58.96
	Reasons for saving in the above case have not been intimated (August 2012).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
796	Tribal Area Sub-Plan			
{ 0041}	Cattle & Buffalo Development			
	Sixth Schedule (Pt.I)Areas			
	O.	79.23	79.23	56.03
				-23.20
	Reasons for saving in the above case have not been intimated (August 2012).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
{ 1270}	Tiger Project			
	Sixth Schedule (Pt.I)Areas			
	O.	7,50.47	8,12.50	4,59.33
	S.	62.03		-3,53.17
	Reasons for saving in the above case have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

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			
001	Direction and Administration			
{ 1340}	Subordinate Organisation Rural Development			
[680]	Block Administration (Swarnajyoti Gram Swarajgar Yojana)			
	Sixth Schedule (Pt.I)Areas			
	O.	7,58.37	5,79.88	-1,78.49
	Reasons for saving in the above case have not been intimated (August 2012).			
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.	5,92.01	97.08	-4,94.93
	Reasons for saving in the above case have not been intimated (August 2012).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
03	Handloom & Textile			
003	Training			
{ 1814}	Handloom Training Institute & Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,11.86	87.79	-24.07
	Reasons for saving in the above case have not been intimated (August 2012).			
103	Handloom Industries			
{ 0011}	Regional Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	19.42	...	-19.42
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012).			
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.	93.74	0.26	-93.48
[586]	Muster Roll			
	Sixth Schedule (Pt.I)Areas			
	O.	50.32	0.04	-50.28
	Reasons for saving in both the above cases have not been intimated (August 2012).			

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.	55.92	55.92	16.36
	Reasons for saving in the above case have not been intimated (August 2012).			-39.56
	5. Saving mentioned in note 4 above was partly counter-balanced by excess mainly under-			
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
103	Land Records			
{ 0146 }	District Charges			
	Sixth Schedule (Pt.I)Areas			
	O.	5,22.93	5,22.93	6,52.38
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+1,29.45
2058	Stationery and Printing			
II.	State Plan and Non Plan Schemes			
101	Purchase and Supply of Stationery Stores			
	Sixth Schedule (Pt.I)Areas			
	O.	...	1,81.57	1,81.57
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
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	3.15	1,57.32
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+1,54.17
80	General			
001	Direction and Administration			
{ 0156 }	Execution			
	Sixth Schedule (Pt.I)Areas			
	O.	5,38.87	5,38.87	7,67.59
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+2,28.72
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	Elementary Education			
052	Equipment			
	Sixth Schedule (Pt.I)Areas			
	O.	...	53.33	53.33
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
053	Maintenance of Buildings Sixth Schedule (Pt.I)Areas	...	16.67	+16.67
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
101	Government Primary Schools Sixth Schedule (Pt.I)Areas	...	1,54.71	+1,54.71
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
102	Assistance to Non-Government Primary Schools			
{ 0289}	Maintenance of Hindi Teachers Sixth Schedule (Pt.I)Areas			
	O.	1,18.82	1,18.82	2,68.29
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Government School Sixth Schedule (Pt.I)Areas			
	O.	1,12.99	1,12.99	7,30.44
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I)Areas			
	O.	2,96.39	2,96.39	7,67.90
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
110	Assistance to Non-Government Secondary Schools Sixth Schedule (Pt.I)Areas			
		...	1,90.85	+1,90.85
{ 0579}	Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I)Areas			
	O.	65.49	65.49	3,99.76
	Reasons for incurring expenditure without budget provision in the former case and excess expenditure over the budget provision in the latter case above have not been intimated (August 2012).			
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.	1.10	1.10	3,35.81
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			

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 Sixth Schedule (Pt.I)Areas	...	9,92.31	+9,92.31
{ 0800}	Other Expenditure			
[800]	Other than TSP & SCCP Sixth Schedule (Pt.I)Areas			
	O.	0.80	1,18.35	+1,17.55
	Reasons for incurring huge expenditure without the budget provision in the former case and huge excess over the budget provision in the latter case above have not been intimated (August 2012).			
04	Adult Education			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I)Areas			
	O.	1,30.61	1,67.06	+36.45
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
112	Engineering/Technical Colleges and Institutes Sixth Schedule (Pt.I)Areas			
		...	10,52.56	+10,52.56
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education Sixth Schedule (Pt.I)Areas			
	O.	1,27.77	6,81.58	+5,53.81
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[541]	Games and Athletics Sixth Schedule (Pt.I)Areas			
		...	29.33	+29.33
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
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.	37.83	2,38.17	+2,00.34
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
107	Museums			
{ 0699}	Directorate of Museum			
	Sixth Schedule (Pt.I)Areas			
	O.	12.62	12.62	1,58.73
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+1,46.11
796	Tribal Area Sub-Plan			
{ 0700}	Cultural Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	35.89	35.89	3,97.74
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+3,61.85
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.	5.49	5.49	1,14.21
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+1,08.72
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital			
	Sixth Schedule (Pt.I)Areas			
	O.	9,68.51	9,68.51	17,84.71
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+8,16.20
200	Other Health Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	1,26.96	1,26.96	1,66.48
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+39.52
04	Rural Health Services-Other Systems of medicine			
101	Ayurveda			
{ 0735}	Ayurvedic Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	1,88.92	1,88.92	2,40.08
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+51.16
06	Public Health			
112	Public Health Education			
	Sixth Schedule (Pt.I)Areas			
	O.	18.93	18.93	10,70.95
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+10,52.02

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
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.	4,02.17	4,02.17	30,70.17
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+26,68.00
III.	Centrally Sponsored Schemes			
01	Water Supply			
102	Rural Water Supply Programmes			
{ 0777}	Accelerated Rural Water Supply Scheme			
	Sixth Schedule (Pt.I)Areas			
	O.	...	1,50.54	+1,50.54
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			
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.	63.18	63.18	8,99.20
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+8,36.02
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
60	Others			
106	Field Publicity			
	Sixth Schedule (Pt.I)Areas			
	O.	0.12	0.12	55.86
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+55.74
107	Song and Drama Services			
	Sixth Schedule (Pt.I)Areas			
	O.	0.18	0.18	24.59
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+24.41
110	Publications			
	Sixth Schedule (Pt.I)Areas			
	O.	0.18	0.18	40.17
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+39.99

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
01	Welfare of Scheduled Castes			
001	Direction and Administration			
{ 0809}	Sub-Divisional Monitoring Cell for S.C. Component Sixth Schedule (Pt.I)Areas			
S.		11.63	11.63	+58.18
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
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.		1,37.40	1,37.40	+1,01.11
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
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.		7.56	7.56	+21,31.56
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
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.		1,11.55	1,11.55	+1,94.22
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	Labour			
001	Direction and Administration			
{ 0895}	Agricultural Labour Sixth Schedule (Pt.I)Areas			
O.		47.51	47.51	+30.05
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
02	Employment Service			
101	Employment Services			
	Sixth Schedule (Pt.I)Areas			
	O.	30.53	31.64	55.77
	S.	1.11		+24.13
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
03	Training			
003	Training of Craftsmen & Supervisors			
{ 0916}	Craftsman Training Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	29.19	29.19	1,30.22
	S.			+1,01.03
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
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.	17.29	45.77	7,31.30
	S.	28.48		+6,85.53
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
102	Child Welfare			
{ 0116}	Balwardi Programme			
	Sixth Schedule (Pt.I)Areas			
	O.	5.73	5.73	45.58
	S.			+39.85
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
800	Other Expenditure			
	Sixth Schedule (Pt.I)Areas			
	O.			1,18.77
	S.			+1,18.77
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
{ 0199}	Old Age Pension Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	2.93	2.93	27.47
	S.			+24.54
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	6,49.50	6,49.50	20,61.35
	S.			+14,11.85
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
107	Plant Protection			
{ 0208}	Plant Protection Campaign			
	Sixth Schedule (Pt.I)Areas			
	O.	10.17	10.17	30.32 +20.15
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
113	Agricultural Engineering			
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	45.66	45.66	1,29.82 +84.16
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
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.	1.08	1.08	1,85.74 +1,84.66
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
103	Land Reclamation and Development			
{ 0170}	Gully Control Works			
	Sixth Schedule (Pt.I)Areas			
	O.	1.09	1.09	2,34.04 +2,32.95
{ 1143}	Land Improvement			
[132]	Land Development			
	Sixth Schedule (Pt.I)Areas			
	O.	0.55	0.55	39.67 +39.12
	Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	96.53	96.53	1,88.08 +91.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
101	Veterinary Services and Animal Health			
{ 0279}	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	4,27.97	4,27.97	6,38.02 +2,10.05
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
796	Tribal Area Sub-Plan			
{ 0279}	Veterinary Hospital and Dispensaries			
	Sixth Schedule (Pt.I)Areas			
	O.	90.85	1,34.89	+44.04
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
192	Milk Supply Scheme			
{ 1198}	Expansion of Creamery Centre			
	Sixth Schedule (Pt.I)Areas	...	2,19.70	+2,19.70
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I)Areas			
	O.	94.64	4,13.62	+2,92.53
	S.	26.45		
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas			
	O.	94.74	1,54.02	+47.80
	S.	11.48		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			
070	Communications and Buildings			
{ 0121}	Buildings			
	Sixth Schedule (Pt.I)Areas			
	O.	1.00	2,52.26	+2,51.26
{ 1230}	Roads & Bridges			
	Sixth Schedule (Pt.I)Areas			
	O.	4.57	2,01.62	+1,97.05
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			
101	Forest Conservation, Development and Regeneration			
{ 1238}	Forest Protection Force			
	Sixth Schedule (Pt.I)Areas			
	O.	3.37	1,28.25	+1,24.88
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
102	Social and Farm Forestry			
{ 1245}	Nursery			
	Sixth Schedule (Pt.I)Areas			
	O.	1.04	1.04	40.65
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+39.61
800	Other Expenditure			
{ 0800}	Other Expenditure			
[708]	Other works			
	Sixth Schedule (Pt.I)Areas			
	O.	4.49	4.49	3,56.73
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+3,52.24
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
{ 1268}	Development of Other Wildlife Areas			
	Sixth Schedule (Pt.I)Areas			
	O.	83.20	83.20	5,15.45
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+4,32.25
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.	1,60.81	1,60.81	2,15.22
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+54.41
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
101	Audit of Co-operatives			
{ 1317}	Sub-Divisional Organisation (Non Transferred Staff)			
	Sixth Schedule (Pt.I)Areas			
	O.	1,48.63	1,90.75	2,61.13
	S.	42.12		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+70.38
108	Assistance to Other Co-operatives			
	Sixth Schedule (Pt.I)Areas			
			...	3,57.32
	Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			+3,57.32
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.	1,80.36	1,80.36	9,22.79
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).			+7,42.43

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	Flood Control			
001	Direction and Administration			
{ 0120}	Brahmaputra Flood Control Project			
[932]	Execution			
	Sixth Schedule (Pt.I)Areas			
	O.	4,09.38	4,09.38	5,28.76
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+1,19.38
103	Civil Works			
{ 0120}	Brahmaputra Flood Control Project			
[532]	Embankments			
	Sixth Schedule (Pt.I)Areas			
	O.	2,31.53	2,31.53	5,88.41
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+3,56.88
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.	1,29.69	1,46.76	3,91.87
	S.	17.07		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).			+2,45.11
03	Handloom & Textile			
103	Handloom Industries			
{ 0013}	District Development Schemes			
	Sixth Schedule (Pt.I)Areas			
	O.	1,48.57	1,48.57	8,58.86
				+7,10.29
{ 3018}	Handloom Production Centre			
	Sixth Schedule (Pt.I)Areas			
	O.	1,85.59	1,85.59	2,23.57
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).			+37.98
III.	Centrally Sponsored Schemes			
01	Sericulture			
107	Sericulture Industries			
{ 3195}	Catalytic Development Programmes (CDP)			
	Sixth Schedule (Pt.I)Areas			
			91.07	+91.07
	Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1390}	Road Safety Staff			
	Sixth Schedule (Pt.I)Areas			
	O.	34.70	34.70	3,51.78
				+3,17.08

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).

3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	Surveys and Statistics			
800	Other Expenditure			
{ 1457}	Subordinate Administration for General Statistics			
	Sixth Schedule (Pt.I)Areas			
	O.	43.05	43.05	1,08.51
				+65.46

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).

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.	41.97	41.97	64.12
				+22.15

Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).

Capital :

6. Capital section of the grant closed with an excess of ₹ 1,35,05,68.252. Excess requires regularisation. No part of the saving was surrendered during the year.

7. Excess 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			
60	Other Buildings			
051	Construction			
{ 2998}	Construction of Bodoland Guest House at Gossaigaon			
	Sixth Schedule (Pt.I)Areas			
		...	2,08.78	+2,08.78

Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
226 W.P.T & B.C. Department			
{ 3240} Various Project and Schemes for BTAC as per memorandum of Settlement			
Sixth Schedule (Pt.I)Areas	...	8,91.33	+8,91.33
Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
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	...	22.72	+22.72
Reasons for incurring expenditure without budget provision have not been intimated (August 2012).			
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	...	89,99.98	+89,99.98
Reasons for incurring huge expenditure without budget provision have not been intimated(August 2012).			
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	...	1,92.27	+1,92.27
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			
800 Other Expenditure			
{ 0107} Assistance to the Bodoland Autonomous Council			
Sixth Schedule (Pt.I)Areas	...	15,12.80	+15,12.80
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			
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	...	65,85.62	+65,85.62
Reasons for incurring huge expenditure without budget provision have not been intimated (August 2012).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) concld...

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
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	...	5,26.26	+5,26.26
	Reasons for incurring huge expenditure without budget provision (August 2012).		have not been	intimated

8. Excess mentioned in note 7 above was partly counter-balanced by saving under-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
4702	Capital Outlay on Minor Irrigation			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0160}	Flow Irrigation			
[851]	AIBP Programme (Central Assistance) Sixth Schedule (Pt.I)Areas			
S.		81,00.00	81,00.00	26,56.93
	Reasons for saving in the above case have not been intimated (August 2012).			-54,43.07

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2011-2012 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
Grant-wise details of estimate and actuals of recoveries
adjusted in the accounts
in reduction of expenditure

Sl. No	Number and Name of Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More+ Less-	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)							
1	6 Land Revenue and Land Ceiling	5,05	...	...	...	-5,05	...
2	11 Secretariat and Attached Offices	22,75	...	...	...	-22,75	...
3	17 Administrative and Functional Buildings	6,79,79	...	2,15	...	-6,77,64	...
4	24 Aid Materials	1,00	...	...	...	-1,00	...
5	29 Medical and Public Health	2,85,27,44	...	...	...	-2,85,27,44	...
6	30 Water Supply and Sanitation	1,06,00,00	11,77,00	...	...	-1,06,00,00	-11,77,00
7	31 Urban Development (Town & Country Planning)	27,91,44	...	...	...	-27,91,44	...
8	34 Urban Development (Municipal Administration Department)	5,00,00	...	...	...	-5,00,00	...
9	37 Food Storage, Warehousing & Civil Supplies	15,37,74	...	...	...	-15,37,74	...
10	39 Social Security, Welfare &	3,32,66,90	...	...	...	-3,32,66,90	...
11	48 Agriculture	1,67,45,56	...	...	...	-1,67,45,56	...
12	49 Irrigation	7,75,44	3,00,00	3,16	...	-7,72,28	-3,00,00
13	51 Soil and Water Conservation	28,34,00	...	...	...	-28,34,00	...
14	52 Animal Husbandry	1,16,92,96	...	...	...	-1,16,92,96	...
15	53 Dairy Development	5,78,16	...	...	...	-5,78,16	...
16	54 Fisheries	14,78,39	...	...	...	-14,78,39	...
17	55 Forestry and Wild Life	10,11,00	...	...	...	-10,11,00	...
18	56 Rural Development (Panchayat)	5,33,46,13	...	...	...	-5,33,46,13	...
19	57 Rural Development	2,66,81,40	...	...	...	-2,66,81,40	...
20	59 Sericulture and Weaving	83,14,61	...	...	...	-83,14,61	...
21	60 Cottage Industries	7,92,24	...	...	...	-7,92,24	...
22	63 Water Resources	...	...	2	...	2	...
23	64 Roads and Bridges	89,78,20	20,00,00	18,04	...	-89,60,16	-20,00,00
24	71 Education (Elementary, Secondary etc.)	41,21,71,71	...	...	...	-41,21,71,71	...
25	74 Sports & Youth Services	16,02,97	-16,02,97	...
	Total	62,49,34,88	34,77,00	23,37	...	-62,49,11,51	-34,77,00

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2012

Price : Inland ₹ 65; Foreign : U S \$ 5

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