

APPROPRIATION ACCOUNTS 2011-2012

GOVERNMENT OF ASSAM



APPROPRIATION ACCOUNTS

20112012

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

_		Amou	nt of Grant/Appro	priation	Expendit	ture	Saving	3	Exce	ss	Percen	tage of Sa	vings(-)/Ex	xcess(+)
	mber and Name of ant or Appropriation								(Actual Exc	ess in ₹)				
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital		enue		pital
									(0)			2011-2012		2011-2012
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
							(₹ m	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		

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Summary of Appropriation Accounts Expenditure compared with total Grant/Appropriation

Amount of Grant/Appropriation Excess Percentage of Savings(-)/Excess(+) Expenditure Number and Name of (Actual Excess in $\overline{\P}$) Grant or Appropriation Revenue Revenue Capital Revenue Capital Capital Capital Capital Revenue Revenue 2010-2011 2011-2012 2010-2011 2011-2012 (1) (2) (3) (4) (5) **(6)** (7) (8) (9) (10) (11) (12) (13) (₹ in thousand) 17 Administrative and Functional 2,28,40,59 2,32,36,77 2 22 02 53 74,77,77 6.38.06 1.57.59.00 -2.79 -52.21 -67.82 Voted -26.08 Buildings 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 1,48,79,61 1,31,54,75 17,24,86 -22.39 -11.59 Charged -100.00 14,57,84 21 Guest Houses, Government 12,76,53 1,81,31 -20.72 -12.44 Voted Hostels etc. 1,90,26 22 Administrative Training Voted 6,77,20 8,67,46 -26.33 +28.10(190,26,416) 7,12,97,28 23 Pension and Other Retirement Voted 24,10,76,00 31,23,73,28 -6.04 +29.57Benefits (7,12,97,28,259) 5,55,00 Charged 5,55,00 -73.16 -100.00 24 Aid Materials Voted 1.00 1.00 -100.00 -100.00 Miscellaneous General Services 3,61,69,72 2,58,90,40 1,02,79,32 -58.99 -28.42 Voted 50.00 50,00 -100.00 10,00 9,43,91,32 1.32.13.78 26 Education (Higher Education) 10.76.05.10 10.00 -10.86 -12.28 -100.00 -100.00 Voted 1,01,69,00 50,06,59 -39.91 -49.23 27 Art and Culture Voted 51,62,41 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 1,20,33,98 2,76,60,23 1,11,51,54 8,82,44 30 Water Supply and Sanitation Voted 2,94,63,09 18,02,86 -23.60 -6.12 -19.64 -7.33 Urban Development 31 Voted 1.71.08.85 63.75.65 1,07,33,20 -85.85 -62.73 (Town & Country Planning) 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

7,47,41

9,30,20

13,73,59

-44.73

-47.29

-67.63

-64.76

Residential Buildings

Voted

19,66,83

21,21,00

10,36,63

		Amour	nt of Grant/Appr	opriation	Expend	iture	Savir	ıg	Exce	ess	Percen	tage of Sa	vings(-)/E	cess(+)
	nber and Name of			-	-				(Actual Exc	cess in ₹)				
Gra	nt or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	enue	Cap	oital
_											2010-2011	2011-2012	2010-2011	2011-2012
	(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 &	Voted	1,32,88,61		-88,04,66		2,20,93,27				-15.15	-166.26		
	Civil Supplies	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 (5,29,206)		-14.48	+5.51		
48	Agriculture	Voted	9,23,91,25		6,50,62,03		2,73,29,22		(5,25,200)		-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
	<i>g</i> .	Charged									-100.00			
50	Other Special Areas Programmes	-	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			

		Amou	nt of Grant/Appr		Expend	liture	Savin		Exc	ess	Percen	tage of Sav	ings(-)/Ex	cess(+)
	nber and Name of			-	_				(Actual Ex	ccess in ₹)				
Gra	nt or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	enue	Сар	oital
											2010-2011	2011-2012	2010-2011	2011-2012
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
							(₹ 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
	(=		,,	2,20,01,00	-,-,,,,,	-,,,-		-,-,,,,,,	(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	Voted	10,18,83,70		6,55,82,27		3,63,01,43				-75.15	-35.63		
67	Institutions. Horticulture	Voted	13,06,96		6,01,57		7,05,39				-36.29	-53.97		
	Public Debt and Servicing of Debt		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	Voted	60,01,57,60		50,97,57,07		9,04,00,53				-21.51	-15.06		
	etc.)	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

					diture compa									
N	ber and Name of	Amou	nt of Grant/Appr	opriation	Expend	liture	Savi	ng	Exce		Percentage of Savings(-)/Excess(+)			
	nt or Appropriation								(Actual Excess in ₹)					
Grai	it of Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Reve	nue	Cap	ital
										:	2010-2011	2011-2012	2010-2011	2011-2012
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
							(₹ iı	n 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	1,35,05,68 ,35,05,68,252)	-12.44	-5.56	-0.59	+166.74
		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
Tota	1							(7,75,64,18,807) (1	,35,05,68,252)				
1014	•	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)				
Gran	nd 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
Grai	iu iviai							(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 reqired 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:-

	Vo	ted	Ch	arged
	Revenue	Capital	Revenue	Capital
		(₹ in the	ousand)	
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

	Grant No. 1	State Degistat	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenu	ie:				
Major I	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			
	Original Supplementary	2,13,13	54,88,19	42,78,99	-12,09,20
	Amount surrendered during the year (March 2012)	2,13,13	34,00,17	42,76,99	5,63,17
	7 mount surrendered during the year (water 2012)				3,03,17
Charge	i				
	Original	62,00			
	Supplementary		62,00	39,15	-22,85
	Amount surrendered during the year (March 2012)				25,41
a					
Capital					
Major F 4217	Capital Outlay on Urban Development				
7610	Loans to Government Servants, etc				
Voted	Loans to Government Servants, etc				
, 5.00	Original	40,95,70			
	Supplementary	3,30,00	44,25,70	26,78,78	-17,46,92
	Amount surrendered during the year (March 2012)				17,46,89
Notes a	nd comments :				
	Distribution of the grant and actu	al expenditure	e between "G	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grant	(₹ in lakh)	Saving -
Revenu	ie:			(*)	
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
Charge			62.00	20.15	22.05
	General		62.00	39.15	-22.85
	Sixth Schedule (Pt. I)Areas		62.00	 30 15	22.85
Capital	Total		62.00	39.15	-22.85
Voted	. •				
, old	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 $\stackrel{?}{\stackrel{\checkmark}}$ 12,09.20 lakh against which an amount of $\stackrel{?}{\stackrel{\checkmark}}$ 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)				
	0.	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

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

Grant No. 1 State Legis	slature contd	
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	Head	rate Degismuire	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071 II. 01 111	Pensions and Other Retirement Benefits State Plan and Non Plan Schemes Civil Pensions to Legislators				
	General O. R.	18,68.00 -12.99	18,55.01	12,14.75	-6,40.26
	Reduction of provision by way of re-appropria Areas as no provision was made during the year	-	•	-	
Capital	: 7. The grant in the capital section closed w 17,46.89 lakh was surrendered during the year.	ith a saving of ₹	17,46.92 lakh	against which an	amount of ₹
	8. In view of the final saving of ₹17,46.92December 2011 proved fully unjustified.9. Saving occurred mainly under-	lakh, the supplen	nentary provisi	on of ₹ 3,30.00 lal	kh obtained in
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4217 II. 01 051 { 1846}	Capital Outlay on Urban Development State Plan and Non Plan Schemes State Capital Development Construction Construction by P.W.D. PCC Division				
[081]	Improvement & Repairing / Renovation of old N	MLA Hostel			
	General O. R.	4,00.00 -1,67.98	2,32.02	2,32.01	-0.01
[532]	Improvement, Renovation of Approach Road General				
	O. R.	50.00 -50.00			
[699]	Improvement of Assam Legislative Assemb Drainage System General	oly Complex			
	O. R.	50.00 -27.19	22.81	22.81	
[812]	Completion of 4 storied RCC Flat for MLAs (3)	x6=18) Units			
	General O.	4,00.00	1,82.00	1,82.00	

-2,18.00

R.

Grant No. 1 State Legislature contd...

	Grant No. 1 St	ate Legisiature			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[815]	Work by PHE General				
	0.	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			
[817]	No specific reason was attributed to anticipated so Completion of Boundary Wall of Hengrabari Cor General		oove cases.		
	O.	2,00.00			
	R.	-2,00.00			
	Out of ₹ 2,00.00 lakh, ₹ 1,38.55 lakh was anticiped provision by way of re-appropriation for which				was reduction
[862]	Assembly Library-Commencement of Work General				
	0.	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 Residence	Speakers'			
	General				
	0.	60.00	1,66.00	1,66.00	
	S.	1,85.00			
	R.	-79.00			
[727]	Construction of Opposition Leaders' Residence General	5 0.00			
	0.	70.00	•••	•••	•••
	R.	-70.00			
[728]	Construction of two New Cottage for Senior Men General	nbers			
	O.	2,00.00			
	R.	-2,00.00			
[811]	Construction of New Assembly House (Addition Assistance spill over 2007-2008) General	onal Central			
	O.	12,00.00	9,99.99	9,99.99	
	R.	-2,00.01			

	Grant No. 1	State Legislature co	ncld		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[814]	Repairing and Renovation of existing Assemb MLAs building General	oly House and			
	0.	2,00.00	1,28.81	1,28.81	
	R.	-71.19			
	No specific reason was attributed to anticipate	ed saving in all the abo	ove cases.		
	10. Saving mentioned in note 9 above was pa	artly counter-balanced	by excess un	der-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
4217	Capital Outlay on Urban Development				
II.	State Plan and Non Plan Schemes				
01	State Capital Development				
051	Construction				
{ 1846}					
[636]	Construction of Police Control Room				
	General				

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.

29.61

R.

29.61

29.62

+0.01

Appropriation: H	Head of	State
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Total	Actual	Excess +
Appropriation	Expenditure	Saving -
(3	in thousand)	

Revenue:

Major Head:

2012 President, Vice-President Governor Administrator of Union

Territories

Charged

 Original
 4,84,40

 Supplementary
 10,50
 4,94,90
 4,12,93
 -81,97

 Amount surrendered during the year (March 2012)
 95,14

Notes and comments:

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

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

- 2. The appropriation closed with a saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 81.97 lakh against which an amount of $\stackrel{?}{\stackrel{\checkmark}{}}$ 95.14 lakh was surrendered during the year.
- 3. Surrendering of provision of ₹95.14 lakh against the final saving of ₹81.97 lakh proved injudicious.
- 4. In view of the final saving of $\stackrel{?}{\underset{?}{?}}$ 81.97 lakh, the supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 10.50 lakh obtained in December 2011 proved fully unjustified.
- 5. Saving occurred mainly under:-

Head	Total	Actual	Excess +
	Appropriation	Expenditure (₹ in lakh)	Saving -
President, Vice-President Governor, Administrator of Unio	on		
Territories			
State Plan and Non Plan Schemes			
GovernorAdministrator of Union Territories			
Secretariat			
General (Charged)			
O. 1,70	0.50 1,18.89	1,28.90	+10.01
S.	3.00		
R5	4.61		
	President, Vice-President Governor, Administrator of Union Territories State Plan and Non Plan Schemes Governor Administrator of Union Territories Secretariat General (Charged) O. 1,70 S.	President, Vice-President Governor, Administrator of Union Territories State Plan and Non Plan Schemes Governor Administrator of Union Territories Secretariat General (Charged) O. 1,70.50 1,18.89 S. 3.00	Appropriation Expenditure (₹ in lakh) President, Vice-President Governor, Administrator of Union Territories State Plan and Non Plan Schemes Governor Administrator of Union Territories Secretariat General (Charged) O. 1,70.50 1,18.89 1,28.90 S. 3.00

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

	Grant No. 2 con	men of Minist	Total Grant E	Actual xpenditure thousand)	Excess + Saving -
Revenu	ie:				
Major I	Head:				
2013	Council of Ministers				
Voted					
	Original	10,78,27			
	Supplementary	•••	10,78,27	6,87,60	-3,90,67
	Amount surrendered during the year (March 2012)				4,35,79
Notes a	and comments :				
	Distribution of the grant and actu	al expenditure	between "Gener	ral" and "Sixth	
	Schedule (Part -I) Areas" is given below :-				
			Total	Actual	Excess +
			Grant E	xpenditure	Saving -

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

(₹ in lakh)

Actual

Excess +

Total

Revenue:

- 2. The grant closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 3,90.67 lakh against which an amount of $\stackrel{?}{\stackrel{?}{$\sim}}$ 4,35.79 lakh was surrendered during the year.
- 3. In view of the saving of ₹ 3,90.67 lakh, surrendering of provision of ₹ 4,35.79 lakh proved unjustified.
- 4. Saving occurred mainly under-

			Grant	Expenditure (₹ in lakh)	Saving -
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	-3.08
	R.	-2,60.62			
	Anticipated saving was reportedly due to non-saving have not been intimated (August 2012).	receipt of sanction	and non-subm	ission of bill. Reas	sons for final

104 Entertainment and Hospitality Expenses

General

Head

O. 30.90 4.70 0.50 -4.20

R. -26.20

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).

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 concld... Total

	Head				Actual Expenditure (₹ in lakh)	Excess + Saving -
108	Tour Expenses					
	General					
	O.		1,17.30	63.78	1,02.39	+38.61
	R.		-53.52			
	Anticipated saving was reported of ₹ 38.61 lakh, surrender of (August 2012).	•				

800 Other Expenditure

General

O. 3,63.75 2,93.30 3,07.10 +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 $\stackrel{?}{\stackrel{\checkmark}}$ 13.80 lakh, surrender of $\stackrel{?}{\stackrel{\checkmark}}$ 70.45 lakh proved excessive. Reasons for final excess have not been intimated (August 2012).

Grant No. 3 Administration of Justice

Total

Actual

Excess +

			Grant (₹	Expenditure in thousand)	Saving -
Revenu	e:				
Major F	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	-68,11,33
	Amount surrendered during the year (March 2012)				79,83
Chargeo	i				
	Original	38,17,20			
	Supplementary	1,32,50	39,49,70	30,95,01	-8,54,69
	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	Actual	Excess + Saving -
	Grant	Expenditure	
		(₹ in lakh)	
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:

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

Grant No. 3 Administration of Justice contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2014 II. 102	Administration of Justice State Plan and Non Plan Schemes High Courts				
{ 0304}	General (Charged)	6.02.16	602.16	2.70.02	4.14.24
	O. S.	6,83.16 10.00	6,93.16	2,78.92	-4,14.24
{ 0305}	Establishment for Benches of other Government General (Charged)				
	S.	10,43.92 32.50	10,76.42	5,54.80	-5,21.62
108	Reasons for saving in both the above cases have not Criminal Courts General	been intimated	(August 201	2).	
		28,22.71 11,31.00	39,53.71	30,67.49	-8,86.22
114	Reasons for huge saving have not been intimated (A Legal Advisers and Counsels	ugust 2012).			
{ 0168}	Government Pleader General				
/ 0219\	O. Public Prosecutors	2,22.06	2,22.06	93.17	-1,28.89
(021)	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		80.07	44.32	-41.57
	Finance Commission General				
	S. Reasons for saving in three cases and non-utilising case above have not been intimated (August 2012).	34,36.56 and non-surren	34,36.56 adering of the	e entire budget prov	-34,36.56 vision in one
800 { 0185}	Other Expenditure Legal aid to the Poor				
	General O. R.	6,47.33 -52.77	5,94.56	1,65.73	-4,28.83

	Grant No. 3 Ad	dministration of Justice	concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0312}	Translation of Central Laws General				
	O. S.	70.56 0.60	49.31	43.78	-5.53
	R. No specific reason was attributed to antici	-21.85 pated saving in both the	above cases	. Reasons for final	saving have
{ 6341}	not been intimated (August 2012). Upgradation of Standard of Administration Finance Commission General				
	S. Reasons for huge saving in the above case	13,59.00 have not been intimated (13,59.00 (August 2012	2.60	-13,56.40
2041 II. 800 { 3880}	Taxes on Vehicles State Plan and Non Plan Schemes Other Expenditure Member, Motor Accident Claim Tribunal General O. S. Reasons for saving have not been intimated	2,20.09 21.00 d (August 2012).	2,41.09	1,78.52	-62.57
	7. Saving mentioned in note 6 above was Head	partly counter-balanced	by excess ma Total	ainly under- Actual	Excess +
	Itau		Grant	Expenditure (₹ in lakh)	Saving -
2014 II. 114 { 0307}	Administration of Justice State Plan and Non Plan Schemes Legal Advisers and Counsels Legal Remembrancer General O. S.	27.85 0.33	28.18	57.78	+29.60
{ 2921}	National Law School and Judicial A Guwahati General				
	Ceneral			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	Actual	Excess +
			Grant	Expenditure	Saving -
		(₹ in thousand)			
Revenu	e:				
Major I	Head:				
2015	Elections				
Voted					
	Original	59,37,98			
	Supplementary	42,59,93	1,01,97,91	82,38,45	-19,59,46
	Amount surrendered during the year (March 2012)				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	Actual	Excess + Saving -
	Grant	Expenditure (₹ 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 $\stackrel{?}{\stackrel{\checkmark}}$ 19,59.46 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}}$ 42,59.93 lakh obtained in December 2011 proved excessive.
- 4. Saving occurred 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				
	Sixth Schedule (Pt.I)Areas				
	O.	1,23.48	1,15.61	83.16	-32.45
	S.	14.00			
	R.	-21.87			
{ 0172}	Headquarters' Establishment				
	General				
	O.	1,49.35	1,11.20	1,35.61	+24.41
	R.	-38.15			

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).

Grant No. 4 Elections contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
103 { 0144}	Preparation and Printing of Electoral Rolls District Establishment General				
	O. S. R.	7,42.76 28,94.91 -9,74.83	26,62.84	27,02.51	+39.67

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 intimited (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

Sixth Benedule (1 t.1) Heus				
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

0.	56.27	 	
R.	-56.27		

Out of $\overline{\xi}$ 56.27 lakh, $\overline{\xi}$ 6.27 lakh was anticipated saving for which no specific reason was attributed to and balance amount of $\overline{\xi}$ 50.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed to.

Grant No. 4 Elections concld...

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	+1,51.42
	S.	80.00			
	R.	-84.03			
	Anticipated saving was reportedly due to time. Reasons for withdrawal of fund the resulting in final excess have not been in management by the department concerned	rough re-appropriation vitimated (August 2012).T	is-à-vis incid	ence of expenditur	e, thereafter
106	Charges for conduct of elections to Sta Legislature General	te/Union Territory			
	O.	31,67.27	33,94.59	36,50.06	+2,55.47
	S.	4,40.62			
	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 intimited (August 2012).

Grant No. 5 Sales Tax and Other Taxes

	Grant No. 5 St	aies Tax and Otner	Taxes		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
					Saving -
			(₹	in thousand)	
Revenu	ie:				
Major I	Head:				
2040	Taxes on Sales, Trades etc.				
Voted	Tunes on Bures, Trades etc.				
Voicu	0.11	02.02.20			
	Original	82,82,28			
	Supplementary		82,82,28	67,95,56	-14,86,72
	Amount surrendered during the year				
Notes a	and comments:				
110165 8		a atural arra an dituma	hotrroom "C	amanal" and "Cival	_
	Distribution of the grant and	actual expenditure	between G	eneral and Sixu	1
	Schedule (Part -I) Areas" is given below:-				
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	O
Revenu	10 •			(VIII IUIII)	
Voted	ic .				
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
Revenu	16 :				
210 / 0210	2. The grant closed with a saving of ₹ 14,86.	72 lakh No part of t	ha cavina wac	currendered durin	a the year
	2. The grant closed with a saving of \$14,00.	12 lakii. No part of t	iic saving was	surrendered during	g the year.
	Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	O
2040	Taxes on Sales, Trades etc.			(III IIIII)	
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
	General				
	0.	45,16.10	45,16.10	33,19.57	-11,96.53
	Reasons for saving have not been intimated (A	,	,	,	,
	reasons for saving have not occur intilliated (1	145431 2012).			

Grant No. 6 Land Revenue and Land Ceiling

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

_					
Revenu	ie:				
Major F	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	-1,67,37,43
	Amount surrendered during the year (Mar	rch 2012)			59,80
Chargeo	d				
	Original	85			
	Supplementary	2,85	3,70		-3,70
	Amount surrendered during the year				

Notes and comments:

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

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

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	V 200 V 100	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 ca	ase have not been intimated (A	ugust 2012).			
102	Survey and Settlement Operations					
	Assam Survey					
[444]	General and Controlling Section					
. ,	General					
	0.	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 a	nd non-utilising and non-surre	endering of the e	entire budget prov	ision in three	

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.

	Grant No. 6 Land Revenue and Land Ceiling contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
				(\ m lakii)	
104	Management of Government Estates				
{ 0325}	Management of Government Estate				
	General O.	19.14	19.14		-19.14
{ 0326}	Implementation of Assam Accord Department	19.14	17.14	•••	-17.14
(0020)	General				
	O.	59.24	59.24	4.00	-55.24
	Reasons for non-surrendering of the entire budge	t provision in t	the former cas	se and saving in t	the latter case
706	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				
	0.	8.51	58.51	24.50	-34.01
	S.	50.00		4 6	
	Reasons for non-utilising and non-surrendering of		get provision i	n the former case	and saving in
	the latter case above have not been intimated (Aug	ust 2012).			
800	Other Expenditure				
{ 0330}	Implementation of Ceiling act on Land Holding				
	General	6.05.50	6.04.22	26496	2 20 27
	O. R.	6,05.58 -1.35	6,04.23	3,64.86	-2,39.37
	K.	-1.55			
{ 0331}	Land Acquisition and Requisition Establishment				
	General				
	0.	9,65.31	9,65.31	4,45.94	-5,19.37
(0010)	4.11.0 ·				
{ 0910}	Add State Share transferred from III-Centrally Spo Scheme	nsored			
	General				
	0.	3,77.50	3,77.50		-3,77.50
{ 2915}	Project Management, DPR Preparations etc.				
	General	00.01	00.01	57.10	12.72
	0.	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 sa			30}-Implementati	
	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				
	of the Controlling Authority towards budgetary sys	tem			

of the Controlling Authority towards budgetary system.

	Grant No. 6 Land Revenue and Land Ceili Head	ing concld. Total Grant	Actual	Excess + Saving -	
III.	Centrally Sponsored Schemes				
800	Other Expenditure				
{ 2894}	National Land Records Modernisation Programme				
	(NLRMP)				
	General				
	O. 40,38.67	40,38.67		-40,38.67	
IV. 800 { 1816}	Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012). Central Sector Schemes Other Expenditure Computerisation of Land Records under Dharitri Project	provision	in the above case h	ave not been	
	General				
	O. 3,26.00	3,26.00		-3,26.00	
	Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	provision	in the above case h	ave not been	
	8. Saving mentioned in note 7 above was partly counter-balanced by excess mainly under-				
	Head	Total	Actual	Excess +	
		Grant	Expenditure (₹ in lakh)	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				

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

-3,77.50

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

-3,77.50

+3,77.50

General

Grant No.	7	Stamps and	Registration
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Total

Actual

Excess +

				Expenditure in thousand	Excess + Saving -
Revenu	e:				
Major F					
2030	Stamps and Registration				
3475 Voted	Other General Economic Services				
voieu	Original	30,68,36			
	Supplementary	30,08,30	30,68,36	15,42,82	-15,25,54
	Amount surrendered during the year (March 2012)	•••	30,00,30	13,12,02	6,40,83
Notes a	nd comments :				
	Distribution of the grant and actu-	al expenditure	between "G	eneral" and "Six	th
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	9
Revenu Voted	e:				
voica	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
Revenu					
	2. The grant closed with a saving of ₹ 15,25.5 surrendered during the year.	54 lakh against	which an a	amount of ₹ 6,40	0.83 lakh was
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2030	Stamps and Registration				
II.	State Plan and Non Plan Schemes				
01	Stamps-Judicial				
001	Direction and Administration General				
	O.	46.02	14.39	8.73	-5.66
	R.	-31.63	14.37	0.73	3.00
	No specific reason was attributed to anticipated	saving. Reason	s for final s	aving have not b	een intimated
	(August 2012).				
101	Cost of Stamps				
{ 0336}	Cost of Judicial Stamps (i) Stamps for copies				
	General	25.00			
	O.	37.88	•••		•••
	R.	-37.88			
{ 0337}	Cost of Judicial Stamps				
(,	General				
	O.	49.66		0.20	+0.20
	R.	-49.66			
	No specific reason was attributed to anticipated say	ving in both the	above cases	s. Reasons for fin	al saving have
	not been intimated (August 2012).				

Grant No. 7 Stamps and Registration concld...

	Grant No.	7 Stamps and Registrat	tion concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
				(,	
102	Expenses on Sale of Stamps				
{ 0336}	Court Fee Stamps				
	General				
	O.	29.53	•••		
	R.	-29.53			
	No specific reason was attributed to ar	nticipated saving.			
02	Stamps-Non-Judicial	1 0			
101	Cost of Stamps				
	Cost of Non-Judicial Stamps				
(0337)	-				
	General	. O.T	2 44 00	4.00.04	50.04
	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. Reas				
	, 1		`	,	
{ 5001}	Assam Entertainment Tax-Stamps				
	General				
	0.	1,07.00			
	R.	-1,07.00			
	No specific reason was attributed to an	*			
102	_	merpated saving.			
102	Expenses on Sale of Stamps				
{ 0340}	Sale of Non-Judicial Stamps				
	General				
	0.	27.06			
	R.	-27.06			
	No specific reason was attributed to ar	nticipated saving.			
03	Registration				
001	Direction and Administration				
{ 0342}					
	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. I	Reasons for final	saving have not	been intimated
	(August 2012).				
	,				
	4. Saving mentioned in note 3 above	was partly counter-balar	iced by excess un	ider-	
	Head		Total	Astual	Eveneral
	Head			Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2030	Stamps and Registration				
II.	State Plan and Non Plan Schemes				
03	Registration				
001	Direction and Administration				
	Inspector General of Registration				
[0341]	=				
[031]	Headquarters' Establishment				
	General				a = a =
	O.	10.66	10.02	93.90	+83.88
	R.	-0.64			
	Anticated saving was reportedly due to	o non-receipt of FOC. In	view of excess	s of ₹83.88 lak	th, surrender of
	7 0 64 loke proved unjustified Passer				

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

	Grant No. 6 Exc	ise and I form	Total Grant	Actual Expenditure in thousand)	Excess + Saving -
Major H 2039 2235 Voted					
	Original Supplementary Amount surrendered during the year	38,18,46	38,18,46	30,23,94	-7,94,52
Notes a	nd comments: Distribution of the grant and act Schedule (Part -I) Areas" is given below:-	ual expenditure	e between "Ge	eneral" and "Sixtl	1
	2		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenu Voted	e:				
	General Sixth Schedule (Pt. I)Areas		38,18.46	30,23.94	-7,94.52
Revenu	Total		38,18.46	30,23.94	-7,94.52
110,0110	2. The grant closed with a saving of ₹7,94.52 lak	kh. No part of th	ne saving was s	urrendered during	the year.
	3. Saving occurred mainly under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
2039 II. 001 { 0343}	State Excise Duties State Plan and Non Plan Schemes Direction and Administration Establishment of Commissioner of Excise General				
{ 0344}	O. District Executive Establishment	1,22.98	1,22.98	94.34	-28.64
	General O. Reasons for saving in both the above cases have necessary.	24,81.66 ot been intimate	24,81.66 ed (August 201	19,66.03 2).	-5,15.63
2235 II. 02 105 { 1730}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Prohibition Liquor Prohibition propaganda General O.	5,48.62	5,48.62	4,03.56	-1,45.06
	Reasons for saving in the above case have not been	n intimated (Au	igust 2012).		

Grant No. 9 Transport Services

Total

Grant Expenditure (₹ in thousand)

Excess +

Saving -

Actual

Revenu	ne:				
Major F 2041	Head: 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	-17,07,98
	Amount surrendered during the year				
Capital	l:				
Major I	Head:				
5055 Voted	Capital Outlay on Road Transport				
	Original	55,02,00			
	Supplementary		55,02,00	54,42,00	-60,00
	Amount surrendered during the year				

Notes and comments:

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue:			
Voted			
General	1,40,03.27	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
D.			

Revenue:

- 2. The grant in the revenue section closed with a saving of $\ref{17,07.98}$ lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 17,07.98 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 6,08.72 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under-

Grant No. 9 Transport Services contd...

	Grant No. 9 Transpo	ort Services con			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	Other Administrative Services State Plan and Non Plan Schemes Purchase and Maintence of Transport Pool Transport General O. Reasons for saving in the above case have not been in	1,25.57 ntimated (Augus	1,25.57 st 2012).	91.53	-34.04
3055 II. 001 { 0175}	Road Transport State Plan and Non Plan Schemes Direction and Administration Headquarters Sixth Schedule (Pt.I)Areas O.	19.00	19.00		-19.00
{ 1390}	Road Safety Staff General				
	O. S.	2,48.61 10.00	2,58.61	1,24.27	-1,34.34
	Reasons for non-utilising and non-surrendering of the latter case above have not been intimated (Augu Authority towards budgetary system.				
004 { 1394}	Research Transport Survey General O.	59.15	59.15	40.48	-18.67
3056 II. 800 { 1400}	Reasons for saving in the above case have not been in Inland Water Transport State Plan and Non Plan Schemes Other Expenditure Government Transport Service Working Expenses - Subansiri River Passenger Operation	mimated (Augus	st 2012).		
	General O. S. R.	3,87.76 1,97.13 6.72	5,91.61	3,01.83	-2,89.78
[929]	Management General	6 60 21	7.04.97	5 50 50	1 45 20
	 O. S. Augmentation of provision of ₹6.72 lakk under the 	6,60.31 44.56	7,04.87	5,59.59	-1,45.28

Augmentation of provision of \ref{figure} 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 concld...

	Head	ci vices concid	Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
III. 105	Centrally Sponsored Schemes Landing Facilities				
{ 3661}	Construction of 20 Nos. of 17 O.M. Long Floating Term for the River Bhahmaputra General	inal			
	O. 3, ϵ Reasons for saving in the above case have not been intim		3,60.07 2012).	1,35.00	-2,25.07
	5. Saving mentioned in note 4 above was partly counter	-balanced by e	xcess ma	inly under-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070 II. 114 { 0532}	Other Administrative Services State Plan and Non Plan Schemes Purchase and Maintence of Transport V.I.P. Pool General			((III IIIII)	
	O. 4	1.38 10.00 t provision hav	81.38 e not bee	1,06.99	+25.61 st 2012).
Capital	:				
	6. The grant in the capital section closed with a saving during the year.	of ₹ 60.00 lakl	n. No par	t of the saving was	surrendered
	7. Saving occurred under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5055 II. 190 { 1540}	Capital Outlay on Road Transport State Plan and Non Plan Schemes Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam Road Transport Corporation General				
			5,02.00 and Deve	4,42.00 elopment Departme	-60.00 nt.

Grant No. 10 Other Fiscal Service	Grant No.	10	Other Fisc	al Services
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				Total Grant	Actual Expenditure	Excess + Saving -
				(₹1		
Voted Origin	Fiscal Services nal		1,64,11	1,64,11	1,45,34	-18,77
	ant surrendered during the	e year (March 20		-,,	2, .2,2	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 (₹in lakh)	Excess + Saving -
Revenue Voted	e:		(VIII IAKII)	
	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 $\stackrel{?}{\stackrel{?}{$\sim}}$ 18.77 lakh against which an amount of $\stackrel{?}{\stackrel{?}{$\sim}}$ 14.36 lakh was surrendered during the year.
- 3. Saving occurred mainly under-

	3. Saving occurred manny under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2047	Other Fiscal Services				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0349}	Directorate of Financial Inspection				
	Gneral				
	O.	1,01.19	86.83	86.48	-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
Appropriation.	I UDIIC	DCI VICC	Commission

		Total Appropriation (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenue: Major Head: 2051 Public Service Commission				
Charged Original Supplementary Amount surrendered during the year (March 2012)	6,69,02 27,74	6,96,76	6,53,34	-43,42 40,65

Notes and comments:

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

-	Total	Actual	Excess +
	Appropriation	Expenditure (₹ in lakh)	Saving -
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 $\stackrel{?}{\stackrel{\checkmark}}$ 43.42 lakh against which an amount of $\stackrel{?}{\stackrel{\checkmark}}$ 40.65 lakh was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{\checkmark}}$ 43.42 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{\checkmark}}$ 27.74 lakh obtained in December 2011 proved fully unjustified.
- 4. Saving occurred under-

	Head		Total	Actual	Excess +
			Appropriation	Expenditure (₹ in lakh)	Saving -
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	6,54.52	-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 Actual Excess +
Grant Expenditure 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 -4,79,30,70 Amount surrendered during the year (March 2012) 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 -1,50,00 Amount surrendered during the year ...

Notes and comments:

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

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

- 2. The grant closed with a saving of $\stackrel{?}{\stackrel{\checkmark}}$ 4,79,30.70 lakh against which an amount of $\stackrel{?}{\stackrel{\checkmark}}$ 1,24,23.10 lakh was surrendered during the year.
- 3. 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.
- 4. Saving occurred mainly under-

	Grant No. 11 Secretariat and Attached Offices contd				
	Head	Total Grant	Actual	Excess + Saving -	
2052 II. 090 { 0326}	Secretariat-General Services State Plan and Non Plan Schemes Secretariat Implementation of Assam Accord Department General				
	O. 88.99 R68.53	20.46	22.29	+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	5 20 11	4.42.00	55.00	
	O. 7,16.76 R1,96.65	5,20.11	4,42.89	-77.22	
{ 0403}	Department of Personnel & Administrative Reforms General O. 29,02.02	27,51.44	28,24.04	+72.60	
	S. 5.88 R1,56.46	21,31.74	20,24.04	+72.00	
{ 0406} [025]	Finance Department Development of Infrastructure to Facilitate Trade, Commerce and Intercourse etc. General O. 11,90,00.00	10 00 00 00	0.05.50.57	2 04 40 44	
	R1,00,00.00	10,90,00.00	8,85,59.56	-2,04,40.44	
[906]	Payment of One Time Settlement General O. 5,00.00				
[908]	S5,00.00 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	2 91 90		2 91 90	
[927]	O. 2,81.80 Employees and Pensioners Data Base	2,81.80		-2,81.80	
	General O. 5,00.00 S5,00.00				

	Grant No. 11 S	ecretariat and Attached O	Offices contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[998]	Scheme of Impact Analysis of NE Indu General	strial Investment			
	O.	1,00.00		2.50	+2.50
	R.	-1,00.00	•••	2.50	+2.30
{ 0407}	Law Department				
	General				
	O	1,91.44	1,47.31	1,45.95	-1.36
	R.	-44.13			
	Revenue Department				
[025]	Revenue Section				
	General	20170	2 70 2 5	20201	2
	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
004	Anicipated saving under ten sub head receipt of sanction from the Governme cases above have not been intimated (A	ent. Reasons for final savin			
091	Attached Offices				
{ 0413}	Law Department (Translation Wing)				
	General O.	40.40	23.59	21.53	-2.06
	R.	-16.81	23.39	21.55	-2.00
	Director of Language Implementation General	10.01			
	O.	71.29	33.05	26.44	-6.61
	R.	-38.24			
	Ancipated saving in both the above car of sanction from the Government. Reas				
{ 0418}	Director of Pension General				
	O.	1,60.25	72.52	71.30	-1.22
	R.	-87.73			
	Ancipated saving was reportedly due	to non-receipt of bill and i	non-execution	of work by the P	ublic Works

Ancipated 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 Secreta	ariat and Attached O	ffices contd	•	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
099	Board of Revenue General O. Reasons for saving in the above case have no	1,20.64 at been intimated (Aug	1,20.64 gust 2012).	83.13	-37.51
792	Irrecoverable Loans Written off General				
	0.	20.00	2.91		-2.91
	R. Anticipated saving was reportedly due	-			-
911	non-surrendering of the balance provision in Deduct-Recoveries of Overpayments	the above case have n	ot been intima	ated (August 2012)).
	General			-8,71.42	-8,71.42
	Saving in the above case was attributed to red	coveries of overpayme	ents relating to	earlier years.	
2251 II. 090 { 0149}	Secretariat-Social Services State Plan and Non Plan Schemes Secretariat Education Department				
	General				
	0.	3,54.69	3,30.69	3,35.22	+4.53
	R.	-24.00			
{ 1018}	Municipal Administration Department General				
	O.	4,08.59	3,66.97	3,65.25	-1.72
	R.	-41.62	,	,	
{ 1020}	Panchayat & Community Development General				
	O.	3,41.77	3,25.67	3,38.21	+12.54
	R.	-16.10	,	,	
{ 1021}	Welfare of Plain Tribes & Backward Classes	Department			
	General				
	O	2,49.27	2,23.78	2,22.49	-1.29
792	R. Anticipated saving in all the above cases was sanction from the Government. Reasons for have not been intimated (August 2012). Irrecoverable Loans Written off			-	-
	General	20.00			
	O. R.	20.00 -20.00	•••	•••	•••
	Anticipated saving was reportedly due to non				

	Grant No. 11 Secre	etariat and Attached O	ffices contd		
	Head		Total	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
			,	(X III Iakii)	
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
090 { 0181 }	Secretariat Irrigation Department				
(0101)	General				
	O.	2,51.15	2,51.15	1,75.66	-75.49
{ 1362}	Animal Husbandry and Veterinary Departn	nent			
	General				
	0.	2,01.45	1,85.76	1,79.59	-6.17
	R.	-15.69			
{ 1402}	Co-operation Department				
	General				
	0.	1,50.15	1,25.44	1,23.56	-1.88
	R.	-24.71			
{ 1406}	Forest Department				
	General				
	O. R.	2,58.16 -32.19	2,25.97	2,16.26	-9.71
	K.	-32.19			
{ 1407}	Industries Department				
	General	2.10.20	1.00.10	1.07.00	2.10
	O. R.	2,19.30 -30.11	1,89.19	1,87.09	-2.10
	K.	-30.11			
{ 1409}	Transport and Tourism Department				
	General O.	2,16.75	1,77.20	1,77.87	+0.67
	R.	-39.55	1,77.20	1,//.6/	+0.07
		57.55			
{ 1410}	Powers, Mines & Minerals Department				
	General O.	1,53.37	1,07.38	1,11.71	+4.33
	R.	-45.99	1,07.38	1,11./1	± 4. 33
{ 1411}	Public Enterprise Department				
	General O.	1,19.97	88.84	88.36	-0.48
	R.	-31.13	00.04	88.30	-0.40
	Anticipated saving in seven cases above wa		-filling up of v	acant posts and n	on-receipt of
	sanction from the Government. Reasons for been intimated (August 2012).	r saving in six cases and	ultimate exces	ss in two cases ab	ove have not
{ 4137}	Water Resources Department				
	General				
	O.	2,23.69	1,78.90	1,77.38	-1.52
	R. Anticipated saving was reportedly due to	-44.79	at noete and no	on receipt of hill	Reasons for
	final saving have not been intimated (Augu		n posis anu no	m-receipt or oill.	reasons tol
	(rugu	··· *==/:			

	Grant No. 11 S	Secretariat and Attacho	ed Offices contd. Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving -
091 { 1416}	Attached Offices Planning				
[166]	Planning Division General				
[759]	O. PDF Fund (PPP Cell) General	5,54.26	5,54.26	4,42.20	-1,12.06
	O.	1,00.00	1,00.00		-1,00.00
{ 1419}	Perspective Planning Division General				
	O.	61.53	61.53	44.55	-16.98
{ 1421} [071]	Sub-Divisional Development Scheme: Preparatory Works for Establishment General				
[165]	O. Spill over Fund of 2010-11	3,00.00	3,00.00		-3,00.00
[203]	General O. Spot Irrigation in Majuli Island	5,37.32	5,37.32		-5,37.32
	General O.	7,50.00	7,50.00		-7,50.00
[286]	Area Based Special Scheme & Project General				
[343]	O. Project under Economic Service General	44,83.95	44,83.95		-44,83.95
[410]	O. Kalpataru	19,29.91	19,29.91		-19,29.91
[412]	General O. Gyan Jyoti Programme	15,00.00	15,00.00		-15,00.00
[2]	General O.	1,00.00	1,00.00		-1,00.00
[413]	Dharam Jyoti General	,	,		,
[532]	O. Setting up of Center for Innovation Pl. Management General	1,50.00 anning & Resource	1,50.00		-1,50.00
	O.	2,00.00	2,00.00		-2,00.00
[604]	Residential School at Jamaguri, Hazar General	rangaon, Baksa			
	O.	4,70.75	4,70.75		-4,70.75

	Grant No. Head	11 Secretariat and Attack	hed Offices contd. Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving -
[662]	Restoration & Renovation of Builder Deptt., Cotton College	ilding of Physics			
[700]	General O. Special Fund General	4,00.00	4,00.00		-4,00.00
[809]	O. Infrastructure for OKD Institute General	11,65.00	11,65.00		-11,65.00
[904]	O. Special Project/ Scheme General	41.00	41.00		-41.00
	O.	49,50.00	49,50.00		-49,50.00
[954]	Chief Minister's Special Pakage : General	ū	5.00.00		5 00 00
	S. Reasons for saving in two case sixteen cases above have not be Authority towards budgetary sys	en intimated (August 2012)	n-surrendering of		
102 { 1423}	District Planning Machinery District Planning Unit General				
	O. Reasons for non-utilising and no intimated (August 2012).	51.90 on-surrendering of the entire		n the above case	-51.90 have not been
792	Irrecoverable Loans Written off General				
	O. R.	20.00 -20.00		•••	
	Anticipated saving was reportedly	ly due to non-receipt of sanct	tion from the Gove	rnment.	
911	Deduct-Recoveries of Overpaym General	nents			
	Saving in the above case was attr	ributed to recoveries of over	 payment relating to	-20.75 previous years.	-20.75
2052 II. 090 { 0406} [022]	Secretariat-General Services State Plan and Non Plan Scheme Secretariat Finance Department Finance (General) Department General	es			
	O. R. Anticipated saving was reported Government Reasons for final e		vacant posts and n	16,27.99 on-receipt of sand	+5,62.23
[022]	General O. R.	-77.44 lly due to non-filling up of	vacant posts and n	, in the second second	

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

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

	3. Saving mentioned in note 4 above was partly coun	iter-baraneed by t	cacess un	ucı-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3451 II. 091 { 1415}	Secretariat-Economic Services State Plan and Non Plan Schemes Attached Offices Assam Finance Commission General O. S.	51.49 2.31	53.80	96.57	+42.77
{ 1416} [167]	Planning 20-Point Programme General O.	88.65	88.65	1,13.86	+25.21
{ 1421} [718]	Sub-Divisional Development Schemes Untied Fund General				
Capital	Reasons for incurring excess expenditure over the but in one case above have not been intimated (August 20 : 6. The grant closed with a saving of ₹ 1,50.00 lakh. Note 7. Saving occurred under-Head	12).	ing was s Total	urrendered during Actual	the year. Excess +
5465 II. 01 190 { 1630}	Investments in General Financial and Trading Institution State Plan and Non Plan Schemes Investments in General Financial Institutions Investments in Public sector and other undertakings etc. Share Capital Contribution to Regional Rural Banks General O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	Banks, 50.00	Grant 50.00 rovision i	Expenditure (₹ in lakh) n the above case l	-50.00 nave not been
7465 II. 800 { 3780}	Loans for General Financial and Trading Institution State Plan and Non Plan Schemes Other Loans Loans for Micro-Finance General O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	1,00.00 e entire budget pi	1,00.00 rovision i	 n the above case l	-1,00.00 nave not been

Grant No. 12 District Administration

Total

Grant Expenditure

 $(\overline{\epsilon}$ in thousand)

Actual

Excess +

Saving -

Major H	Iead :				
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	-20,91,98
	Amount surrendered during the year (M	arch 2012)			32,07
Chargeo	i				
	Original	30,00			
	Supplementary	1,16	31,16	2,88,87	+2,57,71
	Amount surrendered during the year				

Notes and comments:

Revenue:

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

Schedule (rait-i) Aleas is given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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:

- 2. The grant in the voted portion closed with a saving of $\stackrel{?}{\overline{\checkmark}}$ 20,91.98 lakh against which an amount of $\stackrel{?}{\overline{\checkmark}}$ 32.07 lakh was surrendered during the year.
- 3. 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.
- 4. The grant in the charged portion closed with an excess of ₹ 2,57,71,084. The excess requires regularisation.
- 5. In view of the final excess of $\stackrel{?}{\stackrel{?}{?}}$ 2,57.71 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{?}}$ 1.16 lakh obtained in December 2011 proved insufficient.
- 6. Saving occurred mainly under-

	Grant No.	12 District Administration	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053 II. 093 { 0239}	District Administration State Plan and Non Plan Schemes District Establishments Sub-Divisional Establishment General O. S.	13,65.24 4.24	13,50.81	13,59.16	+8.35
	R.	-18.67			
	Sixth Schedule (Pt.I)Areas O. S.	4,55.30 5.81	4,61.11	1,69.56	-2,91.55
{ 0422}	District Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. R.	8,30.53 -2.46	8,28.07	4,03.64	-4,24.43
{ 0424}	Process Serving Establishment Sixth Schedule (Pt.I)Areas S. No specific reason was attributed t Establishment (General) and {0422} Reasons for ultimate excess in one and of the entire budget provision in one ca	-District Headquarters' Esta d final saving in three cases in	blishment (ncluding non	Sixth Schedule Pa- utilising and non-	art-I Areas).
094 { 0424}	Other Establishments Process Serving Establishment Sixth Schedule (Pt.I)Areas				
{ 0426}	O. S. Passport and Visa	31.97 2.00	33.97	0.59	-33.38
	General O. Reasons for saving in both the above c	35.69 asses have not been intimated	35.69 (August 201	4.07	-31.62
800	Other Expenditure General O. Reasons for non-utilising and non-surintimated (August 2012).	1,00.00 rendering of the entire budget	1,00.00 t provision i	 n the above case h	-1,00.00 ave not been
2070 II. 118 { 0222}	Other Administrative Services State Plan and Non Plan Schemes Administration of Citizenship Act. Registration of Persons as Indian Citiz General	en			
	O. Reasons for saving in the above case h	87.55 ave not been intimated (Augu	87.55 ust 2012).	12.29	-75.26

Grant No. 12 District Administration concld...

	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		-1,07.04
	Reasons for non-utilising and non-surrendering intimated (August 2012).	of the entire budge	et provision in	n the above case h	ave not been
	7. Saving mentioned in note 6 above was partly	y counter-balanced	by excess unc	ler-	
	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	+2,57.71
	2	1 16			

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

Grant No.	13	Treasury	and A	Accounts	Adm	inistration
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Total Actual Excess +
Grant Expenditure 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 -40,87,24 Amount surrendered during the year (March 2012) 17,79,56

iniount surremaires during the year (ivial

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	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:

- 2. 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.
- 3. In view of the final saving of ₹ 40,87.24 lakh, the supplementary provision of ₹ 2.19 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2054	Treasury and Accounts Administration				
II.	State Plan and Non Plan Schemes				
003	Training				
{ 0428}	Departmental Training in Accounts (CTI)				
	General				
	0.	1,23.22	34.60	88.07	+53.47
	R.	-88.62			
	No specific reason was attributed to anticipated sa	aving. Reasons for	ultimate e	excess have not be	en intimated
	(August 2012).				
095	Directorate of Accounts and Treasuries				
{ 0429}	Directorate of Accounts				
,	General				
	0.	1,57.06	38.18	1,18.76	+80.58
		•		*	

R. -1,18.88

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

	Grant No. 13 Treasury and A	Accounts Admir	nistration con	cld	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
097	Treasury Establishment				
{ 0430}	Treasuries & Sub-Treasuries				
	General				
	0.	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 ultimate excess in the former case and final (August 2012).				
[145]	Administration of Asian Development Bank Projection (EAP)	ect under			
	General				
	O.	43,98.00	36,61.78	16,31.76	-20,30.02
	R.	-7,36.22			
{ 0431} [620]	Establishment of New Sub-Treasuries Purchase of equipment, Furniture, Book etc. General				
	0.	19.19	2.90		-2.90
	R.	-16.29			
	No specific reason was attributed to anticipated so case and non-utilisation of balance provision in 2012).				saving in one (August
098	Local Fund Audit				
	Examiner, Local Account				
, ,	~ .				

15,23.26

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

15,23.26

11,61.51

-3,61.75

General O.

Grant No. 14 Police

			Total Grant (3	Actual Expenditure (in thousand)	Excess + Saving -
Revenu	e:				
Major H	lead : Police				
Voted	Original Supplementary Amount surrendered during the year (March 201)	23,11,60,95 1,34,57,67 2)	24,46,18,62	17,98,61,52	-6,47,57,10 1,19,47
Chargeo		2 00 00			
	Original Supplementary Amount surrendered during the year	2,00,00	2,00,00	19,45	-1,80,55
Capital	:				
Major H 4216 Voted	Head : Capital Outlay on Housing				
voted	Original Supplementary Amount surrendered during the year	48,04,00	48,04,00	5,70,16	-42,33,84
Notes a	nd comments :				
	Distribution of the grant and ac Schedule (Part -I) Areas" is given below:-	ctual expenditu	re between "Ge	eneral" and "Six	th
Revenu			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	· ·				
Voted	General Sixth Schedule (Pt. I)Areas		24,46,18.62 	17,52,08.73 46,52.79	-6,94,09.89 +46,52.79
Chargeo	Total		24,46,18.62	17,98,61.52	-6,47,57.10
omm got	General Sixth Schedule (Pt. I)Areas		2,00.00	19.45	-1,80.55
Capital	Total		2,00.00	19.45	-1,80.55
Voted					
	General Sixth Schedule (Pt. I)Areas		48,04.00	5,70.16	-42,33.84
	Total		48,04.00	5,70.16	-42,33.84

Revenue:

- 2. The grant in the voted portion closed with a saving of $\stackrel{?}{\overline{\checkmark}}$ 6,47,57.10 lakh against which an amount of $\stackrel{?}{\overline{\checkmark}}$ 1,19.47 lakh was surrendered during the year.
- 3. Out of expenditure of $\overline{<}17,98,61.52$ lakh, $\overline{<}$ 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 (₹ in lakh)	Excess + Saving -
2055	Police				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 5352}	Rajib Gandhi Trust for Victims of Extremists				
	General	2 60 00	2 60 00		2 60 00
	0.	2,60.00	2,60.00	1 1 1	-2,60.00
	Reasons for non-utilising and non-surrendering of	the entire bud	get provision i	n the above case h	ave not been
003	intimated (August 2012). Education and Training				
	Police Training College				
(0433)	General				
	O.	7,19.75	7,24.95	5,49.86	-1,75.09
	S.	5.20	.,, -	2,1210	-,,-,-,
{ 0436}	Armed Police Training Centre				
	General				
	O.	2,32.77	2,46.77	1,77.61	-69.16
	S.	14.00			
1 0/1381	Training of I.P.S Probationers				
(0430)	General				
	O.	30.00	30.00		-30.00
	0.	30.00	30.00	•••	-30.00
{ 0440}	Assam Police Academy (C.I. & J.W School)				
,	General				
	0.	1,20.92	1,44.92	93.02	-51.90
	S.	24.00			
	Reasons for saving in all the cases including non-	utilising and n	on-surrenderin	g of the entire bud	get provision
	in one case above have not been intimated (Augus	t 2012).			
101	Criminal Investigation and Vigilance				
	Anti-Corruption Branch				
(0444)	General				
	O.	4,13.25	3,02.36	2,95.82	-6.54
	S.	8.58	2,02.30	2,>2.02	0.01
	R.	-1,19.47			
		*			

		14 Police conto			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3191} [443]	General Security Related Expenditure Special Branches General				
	O. S.	1,50.00 5,75.28	7,25.28		-7,25.28
	Anticipated saving of ₹ 1,19.47 lakh under the stonon-filling up of vacant posts and non-availing cases have not been intimated (August 2012).				
104 { 0446}	Special Police Armed Police Battalions General				
	O. S.	4,69,84.38 23,00.93	4,92,85.31	3,37,50.79	-1,55,34.52
{ 3191} [630]	General Security Related Expenditure Armed Police Battalion General				
	0.	15,36.33	15,36.33	2,91.91	-12,44.42
109 { 0145}	Reasons for huge saving in both the above cases District Police District Police Proper General (Charged)	have not been i	ntimated (Augus	st 2012).	
	O.	1,72.00	1,72.00	16.85	-1,55.15
	General O. S. R.	6,38,66.11 6,98.44 28.49	6,45,93.04	5,22,75.97	-1,23,17.07
{ 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	10.57.94	10.07.25	9 40 60	2 47 54
	O. S.	10,57.84 39.41	10,97.25	8,49.69	-2,47.56

Grant No.	14	Police contd
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	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
	Police Guards for Civil Aerodrome General O.	es	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 Base (NEEPCO) General O.	d Power Pro	2,72.00	2,72.00	1,59.76	-1,12.24

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Grant No	14	Police	contd

	Grant No. 1	4 Police contd			
	Head		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				
{ 0473}	O. Police Guard for Supply Check Gates	21,18.66	21,18.66	11,31.74	-9,86.92
	General O.	26.38	26.38	3.57	-22.81
{ 1015} [901]	Checking of Bangladeshi Infiltration Checking of Bangladeshi infiltration General O.	68,14.90	68,14.90	19,55.04	-48,59.86
{ 3191} [632]	General Security Related Expenditure District Police Proper General	16.65.24	16.65.24	12 (0.22	4.05.02
[641]	O. Deployment of Central and other Police Force General O.	16,65.34 40,55.63	16,65.34 40,55.63	12,60.32 17,26.05	-4,05.02 -23,29.58
	Augmentation of provision of ₹ 28.49 lakh by w Proper (Voted - General) was reportedly due to and digitisation of map.				
110 { 0474} [975]	Village Police Village Police/ Village Defence Organisation Fixed Remuneration for VDP General				
	O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	1,01.78 of the entire budge	1,01.78 et provision i	n the above case h	-1,01.78 ave not been
111 { 0475}	Railway Police 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

Figure F		Grant No. 14 Po	lice contd			
General 0. 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).		Head			Expenditure	
Contact Con	{ 0477}	General O. 13	<i>'</i>	*		-5,53.79
Wireless and Computers General Security Related Expenditure General O. 17.45 17.45 0.19 -17.26		Police Hospital General	5,53.29	5,53.29	2,45.24	-3,08.05
[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 R28.49 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		Reasons for saving in the above case have not been into	imated (August	2012).		
Reasons for saving in the above case have not been intimated (August 2012). Modernisation of Police Force General Security Related Expenditure General O.		General Security Related Expenditure General			2.10	15.00
115 Modernisation of Police Force 31913 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 Other Expenditure Expenditure in connection with General Election General S. 14,72.30 14,72.30 3,75.02 -10,97.28 (0482) Raising of New Battalion General (Charged) O. 20,00 20,00 2,60 -17.40 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 Statistion at Mandakata General G					0.19	-17.26
{ 3191} General Security Related Expenditure General O.1,23,16.50 -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).24,60.58 -98,27.43 -98,27.43 		Reasons for saving in the above case have not been into	illiated (August	2012).		
R. c-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		General Security Related Expenditure General	16.50	22 00 01	24 50 50	00.27.42
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		•		22,88.01	24,60.58	-98,27.43
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 Expenditure in connection with General Election General S. 14,72.30 14,72.30 3,75.02 -10,97.28		Reduction of provision of ₹ 28.49 lakh by way of re-a	ppropriation in			dly due to less
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	116	General				
800			,	· ·	4,74.51	-2,21.78
{ 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		Other Expenditure Expenditure in connection with General Election General			3.75.02	-10.97.28
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			,. =	,,	-,	
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		Foreigner's Issue				
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	[924]					
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		0.	20.00	20.00	2.60	-17.40
[934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata General			,71.35	91,85.35	53,67.83	-38,17.52
Battalion at Mandakata General		S.	14.00			
	[934]	Battalion at Mandakata	ado			
			,31.09	24,31.09	19,20.02	-5,11.07

Grant No.	14	Police	contd

	Grant No. 14	Police conta	•		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[935]	Battalion for ONGC (Re-imburseable from ONGC General	E)			
	0.	36,88.74	36,88.74	84.20	-36,04.54
{ 0483}	New Two Indian Reserve Battalions General				
		1,94,68.01 7,34.16	2,01,63.46	1,79,85.16	-21,78.30
	R.	-38.71			
{ 0484}	Special Task Force General				
	O. S.	4,50.71 0.10	4,50.81	2,70.20	-1,80.61
{ 3191} [924]	General Security Related Expenditure Raising of New Battalion General				
	O. Reduction of provision of ₹ 38.71 lakh by way of Indian Reserve Battalions was reportedly due ₹ 1,79,85.16 lakh in this sub head ₹ 14.95 lakh want of details were adjusted in the accounts of the been intimated (August 2012).	to less require relates to earlie	ement of fund r years which	d. Out of the exp were kept under o	penditure of objection for
	7. Saving mentioned in note 6 above was partly of	f-set by excess i	mainly under-		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2055 II. 001 { 0433}	Police State Plan and Non Plan Schemes Direction and Administration Police Range Sixth Schedule (Pt.I)Areas			242.22	2.40.22
	Reasons for incurring expenditure without budget	provision have	 not been intim	2,19.33 nated (August 2012)	+2,19.33
101 { 0443}	Criminal Investigation and Vigilance Special Branch General				
(2101)	O. R.	1,00,97.06 38.71	1,01,35.77	1,01,12.89	-22.88
	General Security Related Expenditure				

... 1,57.80 +1,57.80 Augmentation of provision of $\stackrel{?}{\stackrel{\checkmark}}$ 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).

[510] Security for Railway Project Sixth Schedule (Pt.I)Areas

Head		700 / 1		
neau		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Special Police Armed Police Battalions Sixth Schedule (Pt.I)Areas			21,18.36	+21,18.36
Assam Nagaland Border Sixth Schedule (Pt.I)Areas			22.49	+23.48
Reasons for incurring expenditure without budget (August 2012).	provision in b	oth the above		
District Police District Police Proper Sixth Schedule (Pt.I)Areas			10,86.21	+10,86.21
Home Guard Sixth Schedule (Pt.I)Areas			1,44.00	+1,44.00
New Police Stations & Outposts Sixth Schedule (Pt.I)Areas			2,99.52	+2,99.52
Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas			31.33	+31.33
Checking of Bangladeshi Infiltration Reimburseable from Govt. of India General				
O. S.	35,59.00 24,94.06	60,53.06	64,82.95	+4,29.89
Sixth Schedule (Pt.I)Areas			16.74	+16.74
General Security Related Expenditure District Police Proper Sixth Schedule (Pt.I)Areas			29.29	+29.29
	Special Police Armed Police Battalions Sixth Schedule (Pt.I)Areas Assam Nagaland Border Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget (August 2012). District Police District Police Proper Sixth Schedule (Pt.I)Areas Home Guard Sixth Schedule (Pt.I)Areas New Police Stations & Outposts Sixth Schedule (Pt.I)Areas Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas Checking of Bangladeshi Infiltration Reimburseable from Govt. of India General O. S. Sixth Schedule (Pt.I)Areas General Security Related Expenditure District Police Proper	Special Police Armed Police Battalions Sixth Schedule (Pt.I)Areas Assam Nagaland Border Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget provision in be (August 2012). District Police District Police Proper Sixth Schedule (Pt.I)Areas Home Guard Sixth Schedule (Pt.I)Areas New Police Stations & Outposts Sixth Schedule (Pt.I)Areas Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas Checking of Bangladeshi Infiltration Reimburseable from Govt. of India General O. 35,59.00 S. 35,59.00 S. 24,94.06 Sixth Schedule (Pt.I)Areas	Special Police Armed Police Battalions Sixth Schedule (Pt.I)Areas Assam Nagaland Border Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget provision in both the above (August 2012). District Police District Police Proper Sixth Schedule (Pt.I)Areas Home Guard Sixth Schedule (Pt.I)Areas New Police Stations & Outposts Sixth Schedule (Pt.I)Areas Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas Checking of Bangladeshi Infiltration Reimburseable from Govt. of India General O. 35,59.00 60,53.06 S. 24,94.06 Sixth Schedule (Pt.I)Areas General Security Related Expenditure District Police Proper Sixth Schedule (Pt.I)Areas	Special Police Armed Police Battalions Sixth Schedule (Pt.I)Areas Assam Nagaland Border Sixth Schedule (Pt.I)Areas Assam Nagaland Border Sixth Schedule (Pt.I)Areas 23,48 Reasons for incurring expenditure without budget provision in both the above cases have not (August 2012). District Police District Police District Police Proper Sixth Schedule (Pt.I)Areas 10,86,21 Home Guard Sixth Schedule (Pt.I)Areas 1,44,00 New Police Stations & Outposts Sixth Schedule (Pt.I)Areas 2,99,52 Police Guards for SBI Branch Sixth Schedule (Pt.I)Areas Checking of Bangladeshi Infiltration Reimburseable from Govt. of India General O. 35,59,00 60,53,06 64,82,95 S. 24,94,06 Sixth Schedule (Pt.I)Areas 16,74 General Security Related Expenditure District Police Proper Sixth Schedule (Pt.I)Areas

Out of expenditure of $\ref{64.82.95}$ lakh under the sub head $\{1015\}$ [491]- Reimburseable from Govt. of India (General), $\ref{52.08}$ 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 $\ref{3,77.81}$ lakh under this head and incurring expenditure without budget provision in other six cases above have not been intimated (August 2012).

	Grant No. 14 Police concid	••		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110 { 0474}	Village Police Village Police/ Village Defence Organisation Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget provision in all (August 2012).	I the above ca	34.30 asses have not bee	+34.30 en intimated
113 { 0478}	Welfare of Police Personnel Police Hospital Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without budget provision have re	 not been intima	21.94 ated (August 2012	+21.94
800 { 0481} [697]	Other Expenditure Expenditure in connection with General Election Charges for Conduct of Lok Sabha Election General			
{ 0483}	O. 1.00 New Two Indian Reserve Battalions Sixth Schedule (Pt.I)Areas	1.00	73.81	+72.81
			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 $\stackrel{?}{\stackrel{\checkmark}{=}}$ 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				
	0.	12,50.00	12,50.00	•••	-12,50.00
[693]	Police Housing General				
	0.	12,50.00	12,50.00	5,00.00	-7,50.00
[726]	Unique Identification (UID) Project General				
	O.	22,32.00	22,32.00		-22,32.00
	Reasons for saving in one case and non-utilising a cases above have not been intimated (August 2012)		ring of the	entire budget prov	ision in two

Grant	TAT _	15	T - !1 -
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			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major F	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
Chargeo	i				
	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 (₹ in lakh)	Excess + Saving -
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:

- 2. The voted portion of the grant closed with a saving of $\ref{9,32.83}$ lakh against which an amount of $\ref{7,46.26}$ lakh was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}}$ 9,32.83 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}}$ 4,38.92 lakh ($\stackrel{?}{\stackrel{\checkmark}}$ 4,38.91 lakh obtained in December 2011 and $\stackrel{?}{\stackrel{\checkmark}}$ 0.01 lakh obtained in March 2012) proved unjustified.
- 4. The charged portion of the grant also closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}} 6.00$ lakh. Entire saving amount was surrendered during the year.
- 5. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 6.00 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{}}$ 1.00 lakh obtained in December 2011 proved injudicious.
- 6. Saving occured mainly under-

Grant No. 15 Jails concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2056	Jails				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0485}					
(*,	General				
	0.	8,18.12	7.10	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 36,39.79 -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	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	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	6,31.97	-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

			Grant	Expenditure	Saving -
		(₹ in thousand)			
Reven	ue:				
Major	Head :				
2058	Stationery and Printing				
Voted					
	Original	24,32,33			
	Supplementary	4,00,00	28,32,33	24,30,49	-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 (₹ in lakh)	Excess + Saving -
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:

- 2. The grant closed with a saving of $\ref{4}$,01.84 lakh against an amount of $\ref{3}$,55.12 lakh was surrendered during the year.
- 3. 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.

Total

Actual

Excess +

4. Saving occurred mainly under-

			Grant	Expenditure (₹ in lakh)	Saving -
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	2,13.00	-0.65
	R.	-38.55			
	Anticipated saving was reportedly due to no	n-filling up of vacan	t posts and no	on-receipt of hills	Reasons for

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

Head

General
O. 12,10.63 14,03.06 14,49.32 +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	concld
Grantin	. 10	Stationer v	anu i imunig	: conciu

	Head	, ,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104	Cost of Printing by other sources				
	General				
	O.	5,00.00	3,71.28	2,79.30	-91.98
	R.	-1,28.72			
	Anticipated saving was reportedly du	ue to non-acceptance of bills by	Treasury O	fficer. Reasons for	final saving
	have not been intimated (August 201	2).			
105	Government Publications				
	General				
	O.	50.50	31.28	31.28	
	R.	-19.22			
	Anticipated saving was reportedly du	ie to non-acceptance of bills by	Treasury Of	ficer.	

Grant No.	17	Administrative and Functional Buildings

ture Saving -
and)

Re

Major Head:

Public Works 2059

voted

Original 2,28,40,59

Amount surrendered during the year (March 2012)

Supplementary 2,28,40,59 2,22,02,53 -6,38,06 Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works 4202 Capital Outlay on Education, Sports, Art and Culture 4210 Capital Outlay on Medical and Public Health 4250 Capital Outlay on other Social Services voted Original 2,17,53,31 Supplementary 14,83,46 2,32,36,77 74,77,77 -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 (₹in lakh)	Excess + Saving -
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 Actual Excess + **Grant Expenditure** Saving -(₹in lakh) 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 Training 003 { 3168} Muharris Training Schemes General 16.20 O. 16.20 -16.20 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012). 800 Other Expenditure { 3486} Erection of Road Side Barricade, Drop Gate, Pandals etc. General 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 intimated (August 2012).	e budget provisi	ion in both	the above cases h	ave not been

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 $\stackrel{?}{\stackrel{\checkmark}{}}$ 1,57,59.00 lakh against which an amount of $\stackrel{?}{\stackrel{\checkmark}{}}$ 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	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
4059	Capital Outlay on Public Works				
II.	State Plan and Non Plan Schemes				
01	Office Buildings				
101	Construction-General Pool Accommodation				
	Buildings	1			
[203]	Construction of Integrated Directorate Office Co	mpiex			
	General				
	O.	5,00.00	5,00.00	91.67	-4,08.33
{ 0228}	Building (Sale Taxes)				
[584]	Works				
	General				
	O.	3,00.00	3,00.00	1,85.50	-1,14.50
{ 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				
[340]	General				
	O.	9,25.00			
	R.	-9,25.00			
		.,			

	Grant No. 17 Administrativ	e and Functiona	Total	ntd Actual Expenditure (₹in lakh)	Excess + Saving -
{ 0271}	Lump Provision for construction of Administrat (B) General Administration Department	ive & Allied			
[354]	Spill Over (One time ACA) General				
	O.	6,19.00	6,19.00		-6,19.00
[433]	Construction of Assam Bhawan, Chennai General				
	0.	2,00.00	2,00.00		-2,00.00
[437]	Construction of Minister's Quarters, Directorate Staff Quarter, Office Building of Comm. LAD	Complex			
	General O.	5,00.00	5,00.00	1,16.58	-3,83.42
[829]	Car/Bike Parking Yard (State Specific Scheme) General				
	0.	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)	3,00.00	3,00.00		3,00.00
	General O.	13,50.00	13,50.00		-13,50.00
{ 0406} [584]	Finance Department Works General				
	O.	1,00.00	1,00.00		-1,00.00
	Revenue Department Liability on Construction of Circle Offices General				
	0.	2,00.00	2,00.00	12.94	-1,87.06
{ 1483} [165]	Building (Administration of Justice) Spill over amount General				
	0.	5,00.00	5,00.00		-5,00.00
	Building- Other Administrative Service (Assam Administrative Staff College)				
[102]	Machinery & Equipment General O.	48.13	48.13		-48.13
[102]	General	48.13	48.13		-48.13

	Grant No. 17 Administrative and Functional Buildings contd Head Total Actual					Excess +	
				Grant	Expenditure (₹in lakh)	Saving -	
[152]	Establishment General						
	О.		96.26	96.26		-96.26	
[584]	Works General						
	О.		17,80.91	17,80.91	11,41.54	-6,39.37	
{ 1491} [102]	Building (Person Machinery & Equ General		nent)				
	O.		25.46	25.46		-25.46	
[152]	Establishment General						
	О.		50.92	50.92		-50.92	
{ 2180} [048]	Building (Transp Construction of I		nent) asport Officer's Office Building				
	General O.		47.89	47.89		-47.89	
[401]	Building	action of Co	ommissioner of Transport Office				
	General O.		1,00.00	1,00.00		-1,00.00	
[533]	-	for expans	ion of Dibrugarh Airport				
	General O.		1,00.00	2,50.00		-2,50.00	
	S.		1,50.00		•••	2,50.00	
	Building (Judicia Spill Over ACA/S General		nt)				
	O.		13,64.12	13,64.12		-13,64.12	
[422]	Construction of I Assam General	Family Cou	rt MACT Court & CBI Court in	ı			
	O.		9,50.00	9,50.00		-9,50.00	
[548]	Works General						
	O.		20,00.00		14,90.96	-9,02.49	
	S.		3,93.45	i			

	Grant No. 17 Administrative and Functional B Head	Total Grant E	d Actual xpenditure ₹ 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 No specific reason was attributed to anticipated saving under all the Building (Survey & Statistics - Directorate). Reasons for saving surrendering of entire provision in twenty one cases above have not be surrendered.	g in six cases	s and non-utilis	ing and non-
III. 80 101 { 1483}	Centrally Sponsored Schemes General Construction-General Pool Accommodation Building (Administration of Justice) General			
	O. 22,00.00 Reasons for huge saving in the above case have not been intimated (A)	22,00.00 August 2012).	82.96	-21,17.04
4210 II. 01 001 { 0172}	Capital Outlay on Medical and Public Health State Plan and Non Plan Schemes Urban Health Services Direction & Administration Headquarter's Establishment General	90.00	0.44	70.54
[548]	O. 80.00 Works	80.00	9.44	-70.56
	General O. 3,50.00 Reasons for saving in both the above cases have not been intimated (3,50.00 (August 2012)	1,45.30	-2,04.70
110 { 0288} [548]	Hospital and Dispensaries Hospital & Dispensaries Works General			
	O. 4,50.00 Reasons for saving in the above case have not been intimated (Augusta)	4,50.00 ust 2012).	1,38.44	-3,11.56
02 800 { 0789} [548]	Rural Health Services Other Expenditure Scheduled Caste Component Plan Works General			
	O. 3,50.00 Reasons for saving in the above case have not been intimated (Augustian Company).	3,50.00 ust 2012).	1,88.00	-1,62.00

	Grant No. 17 Administrative :	and Functional	Total Grant Ex	Actual	Excess + Saving -
03 105 { 0738} [548]	Works General	2.50.00	250.00	62.95	1.96.15
{ 0739} [548]	O. Silchar Medical College, Silchar Works	2,50.00	2,50.00	63.85	-1,86.15
[310]	General O.	2,00.00	2,00.00	1,11.27	-88.73
{ 0741} [548]	Gauhati Medical College,Guwahati 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			1,74.23	-1,25.77
III. 03 101	Centrally Sponsored Schemes Medical Education Training and Research Ayurveda General				
	O.	5,00.00	5,00.00	•••	-5,00.00
	Reasons for non-utilising and non-surrendering o intimated (August 2012).	f the entire budg	get provision in t	he above case h	ave not been
102	Homeopathy General O.	1,00.00	1,00.00		1 00 00
	Reasons for non-utilising and non-surrendering o intimated (August 2012).	•	•	 he above case h	-1,00.00 have not been
4250 II. 203 { 1925} [548]	Capital Outlay on Other Social Services State Plan and Non Plan Schemes Employment Craftman Building Works General				
	O.	50.00	50.00		-50.00
	Reasons for non-utilising and non-surrendering o	f the entire budg	get provision in t	he above case h	ave not been

intimated (August 2012).

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

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 II. 01 051 { 3660} [701]	Capital Outlay on Public Works State Plan and Non Plan Schemes Office Buildings Construction Assam Vikash Yojana Construction of Circle Office General			1.99.97	+1,99.97
	Reasons for incurring huge expenditure without but	lget provision	have not been	intimated (August	•
101 { 0271}	Construction-General Pool Accommodation Lump Provision for construction of Administrative (B) General Administration Department	& Allied			
[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} [584]	Building (Administration of Justice) Works General O. Reasons for incurring excess expenditure over the	2,68.00	2,68.00	4,42.30	+1,74.30
	intimated (August 2012).	ie budget pro	vision in an i	me above cases ii	ave not been
III. 80 101 { 1483} [650]	Centrally Sponsored Schemes General Construction-General Pool Accommodation Building (Administration of Justice) Deduct amount transferred to II - State Plan & Non-Schemes General	.Plan			
	O.	-2,00.00	-2,00.00		+2,00.00
	Excess in the above case was attributed to non-trans	fer of transac	tion to II - Sta	te Plan & Non-Pla	n Schemes.

10 E'--- C

	G	rant No. 1	8 Fire Services		Actual Expenditure in thousand)	Excess + Saving -
Revenu	ie:					
Major I	Head:					
2070	Other Administrative Services					
Voted						
	Original		97,41,52			
	Supplementary		8,19,25	1,05,60,77	85,27,17	-20,33,60
	Amount surrendered during the year					
Charge	d					
	Original		1,00			
	Supplementary			1,00		-1,00
	Amount surrendered during the year					
Notes a	and comments :					
	Distribution of the gr	ant and act	ual expenditure	between "Ger	neral" and "Sixth	1
	Schedule (Part -I) Areas" is given b	elow :-				

Schedule (Part -I) Areas" is given below :-

	Total	Actual	Excess +
	Grant	Expenditure	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

- 2. 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
- 3. 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.
- 4. 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.
- 5. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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				
	0.	5,61.21	5,61.21	4,08.56	-1,52.65

Grant No. 18 Fire Services concld...

	Grant No. 10 The Services concid						
	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						
	0.	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
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			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹		
Revenu	ie:				
Major I	Head:				
2070	Other Administrative Services				
Voted					
	Original	44,24,59			
	Supplementary	3,00,93	47,25,52	39,75,46	-7,50,06
	Amount surrendered during the year (March 2012)				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 (₹ in lakh)	Excess + Saving -
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:

- 2. The grant closed with a saving of $\ref{7,50.06}$ lakh against which an amount of $\ref{16.74}$ lakh was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\underset{?}{?}}$ 7,50.06 lakh, the supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 3,00,93 lakh ($\stackrel{?}{\underset{?}{?}}$ 2,59.61 lakh obtained in December 2011 and $\stackrel{?}{\underset{?}{?}}$ 41.32 lakh obtained in March 2012) proved fully unjustified. This discloses lack of control over financial management.
- 4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070	Other Administrative Services			(VIII IAKII)	
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0434}	State Assam Police Accountability Commi	ssion			
	General				
	O.	20.00	41.82	21.82	-20.00
	S.	21.82			
{ 0511}	Foreigner's Tribunal				
[036]	Illegal Migrants Tribunal				
	Sixth Schedule (Pt.I)Areas				
	O.	33.57	33.57		-33.57
[518]	Determination of Foreigners those who en	tered Assam from			
	1966 to 1971				
	General				
	O.	9,47.20	9,40.52	6,20.82	-3,19.70
	R.	-6.68			

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 Com	mission and C	Others concld		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure				
{ 0129}	Deportation of Foreigners				
	General				
	0.	1,28.00	1,28.00	2.76	-1,25.24
{ 3305}	Directorate of National Register of Citizens (NRC) General				
	0.	5,57.74	5,57.74	1,33.71	-4,24.03
	Reasons for saving in both the above cases have not	been intimated	d (August 201	2).	
	5. Saving mentioned in note 4 above was partly co	unter-balanced	by excess ma	inly 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-Lokayuk General	ĸta			
	O.	50.41	66.36	2,11.70	+1,45.34
	S.	26.01			
	R.	-10.06			
	A -4'-'	. 11		C:11: C	

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 Hame	Cuarde
CTEAULINO.	20	C IVII	Detence	япа поше	CTHAITUS

	3. 	21,22 2 0 10 10 10 11 11 11 11 11 11 11 11 11 1		Actual Expenditure in thousand)	Excess + Saving -
Revenu Major I			(iii tiiousaiiu)	
2070 Voted	Other Administrative Services				
	Original Supplementary Amount surrendered during the year	1,45,22,17 3,57,44	1,48,79,61	1,31,54,75	-17,24,86
Notes a	and comments :				

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

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

Head

- 2. The grant closed with a saving of ₹ 17,24.86 lakh. No part of the saving was surrendered during the year.
- 3. 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.

Total

Actual

Excess +

4. Saving occurred mainly under-

			Grant	Expenditure (₹ in lakh)	Saving -
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
106	Civil Defence				
{ 0520}	Civil Defence Directorate				
	General				
	0.	4,00.75	4,00.75	3,06.80	-93.95
{ 2923}	New Air-Raid Precautions				
	General				
	0.	74.91	74.91		-74.91
	Reasons for saving in the former case and non-utilis	ing and non-surr	endering o	f the entire budget p	provision in
	the latter case above have not been intimated (Augus	st 2012).			
107	Home Guards				
{ 0522}	Home Guard Establishment				
	Sixth Schedule (Pt.I)Areas				
	0.	2,64.33	2,64.33	1,61.75	-1,02.58
	Reasons for saving in the above case have not been i	ntimated (Augus	t 2012).		
III.	Centrally Sponsored Schemes				
106	Civil Defence				
{ 2924}	Revamping of Civil Defence Set up in Country				
	General				
	0.	4,93.62	4,93.62	1,14.46	-3,79.16

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

Grant No. 21 Guest Houses, Government Hostels etc.

			Total Grant (₹	Actual Expenditure (in thousand)	Excess + Saving -
Revenu					
Major F	lead :				
2070	Other Administrative Services				
Voted					
	Original	11,27,19			
	Supplementary	3,30,65	14,57,84	12,76,53	-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	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	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 $\ref{1,81.31}$ lakh against which an amount of $\ref{10.33}$ 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				
	0.	58.32	58.82	31.51	-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				
	0.	36.26	36.26	11.13	-25.13
{ 3069}	Assam Bhawan, Mumbai General				
	O.	47.64	47.64	30.75	-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 in thousand)	Excess + Saving -
Revenu Major F 2070					
Voted	Original Supplementary Amount surrendered during the year (March 2012)	6,72,20 5,00	6,77,20	8,67,46	+1,90,26 92,67

Notes and comments:

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

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Voted			
General Sixth Schedule (Pt. I)Areas	6,77.20 	8,67.46 	+1,90.26
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. Inspite 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 -

aving -
1,50.62
imated
4

Grant No. 22 Administrative Training concld...

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 Assar General	n			
	0.	4,02.26	3,36.05	3,64.04	+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	1.00	-67.13
{ 3613}	Mandatory in service Training of ACS Officers General				
	0.	55.01	33.55		-33.55
	R.	-21.46			
	Anticipated saving under the sub-head {0505}-T {3613}-Mandatory in service Training of ACS Off Government and non-filling up of vacant post. Reincluding non-utilising and non-surrendering of eintimated (August 2012).	raining Schericers was reported asons for ulti	ortedly due to n imate excess in	on-receipt of sanct n one and saving	ion from the in two cases
800	Other Expenditure				

Other Expenditure

{ 3388} Assam State Information Commission

General

O. 1,43.66 1,43.66 57.13 -86.53

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

Grant No. 23	,	Pensions	and	Other	Retirement	Benefits
--------------	---	----------	-----	-------	------------	----------

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

Revenue:

Major F 2071 Voted	Head: Pensions and Other Retirement Benefits				
	Original Supplementary Amount surrendered during the year	23,50,76,00 60,00,00	24,10,76,00	31,23,73,28	+7,12,97,28
Chargeo	d Original Supplementary	5,55,00	5,55,00		-5,55,00

Notes and comments:

Amount surrendered during the year

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

- 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 $\stackrel{?}{\stackrel{\checkmark}{}}$ 7,12,97.28 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{}}$ 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-

		00			
	Grant No. 23 Pensions and Head	Other Retiremo	ent Benefits co Total Grant	ntd Actual Expenditure (₹in lakh)	Excess + Saving -
2071 II. 01 101	Pensions and Other Retirement Benefits State Plan and Non Plan Schemes Civil Superannuation and Retirement Allowances General				
	O. Reasons for incurring excess expenditure over t (August 2012).	16,80,00.00 the budget provis	16,80,00.00 sion in the abov	20,45,89.07 we case have not	+3,65,89.07 been intimated
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				
	Reasons for incurring excess expenditure over provision in the latter case above have not been			12,42.35 ormer case and v	+12,42.35 without budget
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				
	Reasons for incurring excess expenditure over provision in the latter case above have not been			12,99.77 ormer case and v	+12,99.77 without budget
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				
	Reasons for incurring excess expenditure over provision in the latter case above have not been			6,49.71 ormer case and v	+6,49.71 without budget
	7. Excess mentioned in note 6 above was partly	counter-balance	ed by saving ma	ainly under-	
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2071 II. 01 101	Pensions and Other Retirement Benefits State Plan and Non Plan Schemes Civil Superannuation and Retirement Allowances			,	
101	General (Charged) O.	1,60.00	1,60.00		-1,60.00

63,75.00

63,75.00

-36,08.59

27,66.41

Sixth Schedule (Pt.I)Areas

O.

Grant No.	23	Pensions and	Other	Retirement	Benefits concld

	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
{ 3188}	Pension Revision Arrears General			
	O. 1,00.00 Reasons for saving in one case and non utilising and non surreases above have not been intimated (August 2012).	1,00.00 rendering of the	entire budget pro	-1,00.00 ovision in two
102	Commuted value of Pension General (Charged)			
	O. 20.00	20.00		-20.00
	General			
	O. 80,00.00 S. 60,00.00	1,40,00.00	1,81.24	-1,38,18.76
	Reasons for non-utilising and non-surrendering of the entire but the latter case above have not been intimated (August 2012).	dget provision in	n the former case	and saving in
104	Gratuities General (Charged)			
	O. 1,80.00	1,80.00		-1,80.00
105	Reasons for non-utilising and non-surrendering of the entire but intimated (August 2012).	idget provision in	n the above case l	have not been
105	Family Pensions General (Charged)			
	O. 1,10.00	1,10.00		-1,10.00
{ 3188}	Pension Revision Arrears General			
	O. 1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of the entire bubeen intimated (August2012)	dget provision ir	n both the above of	cases have not
115	Leave Encashment Benefits			
	General (Charged)			0= 00
	O. 85.00 Reasons for non-utilising and non-surrendering of the entire bu	85.00	n the above case l	-85.00 have not been
	intimated (August 2012).	aget provision n	ii iiic above case	nave not been

Grant No. 24 Aid Materials

Total

Actual

Excess +

			Grant	Expenditure in thousand)	Saving -
Revenu	ie:				
Major I	Head:				
3606	Aid Materials and Equipment				
Voted					
	Original	1,00			
	Supplementary		1,00		-1,00
	Amount surrendered during the year				
	Distribution of the grant and a Schedule (Part -I) Areas" is given below:-	actual expenditure b	etween "Ge	eneral" and "Sixth	
			Total	Actual	Excess +
			Grant	Expenditure (₹in lakh)	Saving -
Revenu	ne:			,	
Voted					
	General		1.00		-1.00
	Sixth Schedule (Pt. I)Areas				•••
	Total		1.00		-1.00

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

Revenue:

3. In view of the entire provision remaining unutilised and unsurrendered during the year, making of the budget provision proved injudicious.

Grant]				Services

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

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 -1,02,79,32 Amount surrendered during the year (March 2012) 10,66

Charged

Original

Supplementary 50,00 50,00 -50,00

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)	S
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

- 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	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2075	Miscellaneous General Services				
II.	State Plan and Non Plan Schemes				
797	Transfers to/from Reserve Funds & Deposit Accou	nt			
{ 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 Head	General Servio	ces concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[913]	Counterpart Funding from the State Government General O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	88,23.00 e entire budget	38,23.00 provision in	both the above ca	-38,23.00 uses have not
800 { 3888}	Other Expenditure Expenditure in connection with the revision of Pay a Pension General O. 2,; Reasons for saving in the above case have not been in	50,00.00	2,50,00.00 st 2012).	1,95,86.49	-54,13.51
2235 II. 60 200 { 1790} [025]	Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Programmes Other Programmes Other Miscellaneous Expenditure Others General O.	50.00	50.00	7.10	-42.90
[042]	Police/ Para Military Personnel General (Charged)	30.00	30.00	7.10	-42.50
	S. Reason for saving in the former case and non-utilisi the latter case above have not been intimated (August	_	50.00 rendering of	The entire budget	-50.00 provision in
	6. Saving mentioned in note 5 above was partly cour	iter-balanced by	excess und	er-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2075 II. 800 { 3888}	Miscellaneous General Services State Plan and Non Plan Schemes Other Expenditure Expenditure in connection with the revision of Pay & Pension Sinth Schedule (Pt.) Areas	ż			
	Sixth Schedule (Pt.I)Areas Reasons for incurring huge expenditure without budge	et provision has	 ze not heen i	8,96.84	+8,96.84
	reasons for incurring riage experientare without budg	er provision nav	c not occir	mamaca (August	2012).

Grant No.	26	Education ((Higher	Education)
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Total Actual Excess + **Grant Expenditure** Saving -(₹ in thousand)

Revenue:

N /	0.1	Or	_	lead	
10	ıaı	w		Cau	

2075 Miscellaneous General Services

2202 General Education 2203 **Technical Education**

Voted

10,21,95,33 Original

Supplementary 54,09,77 10,76,05,10 9,43,91,32 -1,32,13,78

Amount surrendered during the year

Capital:

Major Head:

Loans for Education, Sports, Art and Culture 6202

Voted

Original 10.00

Supplementary 10,00 -10,00 Amount surrendered during the year

Notes and comments:

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

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	e:		,	
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

- 2. 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
- 3. 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.
- 4. 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.
- 5. Saving occurred mainly under-

	Grant No. 26 Education	n (Higher Educa	Total Grant I	Actual Expenditure (in lakh)	Excess + Saving -
2075 II. 104	Miscellaneous General Services State Plan and Non Plan Schemes Pensions and Awards in Consideration of Disting Services	guished			
{ 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 be	en intimated (Au	gust 2012).		
2202 II. 03 001 { 0172}	General Education State Plan and Non Plan Schemes University and Higher Education Direction and Administration Headquarters' Establishment General O. Out of the expenditure of ₹ 3,74.00 lakh, ₹ 85.00 objection for want of details were adjusted in ₹ 2,72.73 lakh in the above case have not been in	in the account of	of this year. Re		
102 { 0632}	Assistance to Universities Grants to Nalbari Sanskrit College/University General				
	O.	50.00	50.00		-50.00
{ 0653}	Infrastructure Development Grants to Dibrugarh	University			
	General				
	0.	7,50.00	7,50.00		-7,50.00
{ 2829}	Infrastructure Development Grants to Gauhati Un	niversity			
(202)					
(2027)	General				
(2027)	General O.	7,50.00	7,50.00		-7,50.00
	O. KK Handique State Open University General	7,			
	O. KK Handique State Open University	7,50.00 3,00.00	7,50.00 3,00.00	1,50.00	-7,50.00 -1,50.00
{ 3008}	O. KK Handique State Open University General O. Grants to New Universities under SCA General	3,00.00	3,00.00	1,50.00	-1,50.00
{ 3008}	O. KK Handique State Open University General O. Grants to New Universities under SCA	3,00.00 15,00.00 g and non-surren	3,00.00 15,00.00	1,50.00 50.00	-1,50.00 -14,50.00
{ 3008} { 4270}	O. KK Handique State Open University General O. Grants to New Universities under SCA General O. Reasons for saving in two cases and non-utilisin cases above have not been intimated (August 20 Government Colleges and Institutes	3,00.00 15,00.00 g and non-surren	3,00.00 15,00.00	1,50.00 50.00	-1,50.00 -14,50.00

	Grant No.	26 Education (Higher Edu	cation) contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0598}	Government Law College General O.	1,09.54	1,09.54	82.48	-27.06
{ 0599}	Government Science College, Jor General O. Reason for saving in all the above	2,56.84	2,56.84 d (August 2012).	1,48.60	-1,08.24
{ 4556}	Provincialised Teachers and Staff Government Colleges General		6.52.47.26	5 75 20 25	70 17 01
	O. Out of the expenditure of ₹ 5,75 under objection for want of det 79,10.02 lakh have not been intin	ails were adjusted in the accou			
[610]	For Publication of College Magaz General S. R.	72.00 1,27.00	1,99.00		-1,99.00
{ 6341}	Upgradation of Standard of Admi Finance Commission General O.	inistration-Award of 13th	12,50.00		-12,50.00
	Augmentation of provision of Magazine was reportedly due to Education Sector. Reasons for no non-utilising and non-surrenderin (August 2012).	₹ 1,27.00 lakh under the sub implementation of developmentation of provision insp	o-sub head [610] ent activities in t ite of augmentat	- For Publication he field of education of the same in	n of College ion in Higher one case and
107 { 0204} [604]	Scholarships Other Scholarships College Scholarship General O.	25.00	25.00	0.11	-24.89
[906]	National Scholarship General O. Reasons for saving in the former the latter case above have not bee		25.50 n-surrendering o	 f the entire budge	-25.50 t provision in
800 { 0789} [428]	Other Expenditure Scheduled Caste Component Plar Financial Assistance to Poor and				
	General O.	40.00	40.00		-40.00

	Grant No. 26 Educ	ation (Higher Educa	tion) contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0800} [505]	Other Expenditure Set-up of 12 New Model degree Colleges in under the State of Assam General	the 12 District			
	O. R.	12,00.00 -5,79.00	6,21.00	6,00.00	-21.00
[692]	Corpus Fund for Meritorius Students for Hig	ther Studies			
	General O.	7,50.00	7,50.00		-7,50.00
	No specific reason was attributed to reduction up of 12 New Model Degree Colleges in the one case and non-utilising and non-surrende intimated (August 2012).	e 12 District under the	State of Assar	m. Reasons for fir	nal saving in
05 001 { 0172}	Language Development Direction and Administration Headquarters' Establishment General O.	33.19	33,19	0.53	-32.66
	O.	33.19	33.19	0.55	-32.00
{ 0625} [219]	Sub-ordinate Establishment Institute of Development of Indigenous Lang (A.B.I.L.A.C.) General	guage of Assam			
	O. S.	49.61 5.00	59.61	22.00	-37.61
	R.	5.00			
	Augmentation of provision of ₹ 5.00 lak Indigenous Language of Assam (A.B.I.L.A. in the field of Higher Education Sector. Fintimated (August 2012).	C.) was reportedly due	e to implementa	ation of developme	ent activities
103 { 0628}	Sanskrit Education Assam Sanskrit College, Guwahati General				
	O.	1,38.72	1,38.72	1,02.87	-35.85
{ 0629}	Assam Classical Institutions (Sanskrit & Pal	i Prakrit)			
	General O.	13,81.08	13,81.08	8,95.09	-4,85.99
	Reasons for saving in both the above cases h	ave not been intimated	d (August 2012).	

	Grant No. 26 Education (Higher Educati	on) contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2203 II. 001 { 0161} [391]	Technical Education State Plan and Non Plan Schemes Direction and Administration General 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 & Ongoin Scheme General	g			
	S.	1,00.00	1,00.00		-1,00.00
[393]	Grants-in-aid to Assam insititute of Management fo filling for the Project Infrastructure Development	r Earth			
	General S. Reasons for non-utilising and non-surrendering of been intimated (August 2012).	2,61.57 the entire budge	2,61.57 et provision	 in all the above case	-2,61.57 es have not
103 { 5014}	Technical Schools Junior Technical School General O.	3,42.68	3,42.68	1,92.24	-1,50.44
105 { 0161} [668]	Reasons for saving in the above case have not been Polytechnics General Polytechnic Establishment General	intimated (Aug	ust 2012).		
	O.	44,66.80	43,66.80	36,18.26	-7,48.54
	R. No specific reason was attributed to reduction of prabove case. Reasons for final saving have not been			way of re-appropria	ation in the
112	Engineering/ Technical Colleges and Institutes General				
	O. R.	23,83.98	25,23.98	23,25.25	-1,98.73
	Augementation of provision of ₹ 1,40.00 lakh in t development of Engineering Colleges and Polyte (August 2012).		-	-	
III. 001	Centrally Sponsored Schemes Direction and Administration General	2.50.00	2.50.00		2.50.00
	O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	2,50.00 the entire budget	2,50.00 t provision in	n the above case hav	-2,50.00 ve not been

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 II. 03 102 { 4268}	General Education State Plan and Non Plan Schemes University and Higher Education Assistance to Universities Infrastructure Development Grant to Gauhati University under SCA General O.	sity 5,00.00	5,00.00	15,00.00	+10,00.00
{ 4269}	Infrastructure Development Grant to Dibrugarh Uni under SCA General O.	5,00.00	5,00.00	15,00.00	+10,00.00
800 { 0800} [415]	Reasons for incurring excess expenditure over the intimated (August 2012). Other Expenditure Other Expenditure Excursion General	budget provision	in both	the above cases	have not been
	O. S. R.	1.56 1,00.00 2,98.00	3,99.56	3,94.00	-5.56
[574]	Miscellaneous Scheme General O. S. R.	1.56 50.00 1,49.00	2,00.56	1,97.00	-3.56
[981]	Assam Bikash Yojana General O.	2,50.00	2,50.00	10,00.00	+7,50.00
	Augmentation of provision of ₹ 2,98.00 lakh and ₹ [574] - Miscellaneous Schemes respectively by way of development activities in the field of Higher Educ excess in one case above have not been intimated (A	of re-appropriation sector. Rea	on was re	eportedly due to i	mplementation
2203 II. 001 { 0161}	Technical Education State Plan and Non Plan Schemes Direction and Administration General General				
	O. S. R.	37,36.40 0.06 -40.00	36,96.46	40,12.20	+3,15.74

Capital:

7. The grant in the capital section closed with a saving of $\ref{10.00}$ lakh. No part of the saving was surrendered during the year.

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).

Grant No. 27 Art and Culture

	Grant No. 27	Art and Culture		Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major H	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	-50,06,59
	Amount surrendered during the year (March 2012)				62,56
Notes and comments: Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below:-					
	, , , , , , , , , , , , , , , , , , , ,		Total	Actual	Excess +
			Grant	Expenditure	Saving -

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

(₹ in lakh)

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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				
	0.	15.00	15.00		-15.00
{ 0674}	Development of Art Award giving Festival General O.	50.00	50.00	24.34	-25.66
{ 0680}	Establishment of Cultural Research Centre General O.	1,00.00	1,00.00	40.00	-60.00
[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...

	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 Majuli Island (United SCA) General	of			
	O. Reasons for saving in three cases and non-utilising other three cases above have not been intimated (Au		20,00.00 ndering of the	entire budget pro	-20,00.00 ovision in the
102 { 0690}	Promotion of Arts and Culture Fair, Function etc. General				
	O. R.	60.54 -5.00	55.54	37.59	-17.95
{ 0694} [697]	Directorate of Film Festival Preservation of Old Film (Specific Scheme) General O. No specfic reason was attributed to reduction of presub head {0690} - Fair, Function etc. Reasons for (August 2012).				
103 { 0695}	Archaeology Directorate of Historical & Archeology (Preservation & Translation of Ancient Manuscript)				
107	General O. S. Reasons for saving in the above case have not been Museums	87.88 3,40.00 intimated (Au	4,27.88 gust 2012).	86.46	-3,41.42
{ 0699}	Directorate of Museum General O. Reasons for saving in the above case have not been	3,20.58 intimated (Au	3,20.58 gust 2012).	2,54.76	-65.82
796 { 0690}	Tribal Area Sub-Plan Fair, Function etc. General				
	O. Reasons for saving in the above case have not been	30.00 intimated (Au	30.00 gust 2012).	10.00	-20.00
800 { 0800} [290]	Other Expenditure Other Expenditure 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	ina Culture c	Total	Actual Expenditure	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
[459]	Heritage Preservation State Specific Scheme General				
	0.	50.00	50.00		-50.00
[879]	Development of Archeological Sites and Monumen Satras of Assam General	ts &			
	0.	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 Finance Commission General	of 13th			
	O.	10,00.00	10,00.00	•••	-10,00.00
	Reasons for non-utilising and non-surrendering of been intimated (August 2012).	the entire buc	dget provision	in all the above	cases have not
	5. Saving mentioned in note 4 above was partly co	ounter-balance	d by excess ma	ainly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2075 II. 104	Miscellaneous General Services State Plan and Non Plan Schemes Passings and Awards in Consideration of Distinguis	shad		(
	Pensions and Awards in Consideration of Distinguis Services Artist Pension	sned			
	General			1,35.28	+1,35.28
	Reasons for incurring huge expenditure without be (August 2012).	udget provisio	on in the above	,	
2205 II.	Art and Culture State Plan and Non Plan Schemes				
101	Fine Arts Education				
	Establishment of Cultural Research Centre				
[640]	Sarat Singha Memorial Complex General				
	Ceneral			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 pudget provision in the latter case above have not be				diture over the

Grant No. 27 Art and Culture concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 { 0694} [696]	Promotion of Arts and Culture Directorate of Film Festival Production of Assamese Film General O. Reasons for incurring huge excess expenditure ov intimated (August 2012).	15.00 er the budget p	15.00 provision in	2,01.00 the above case hav	+1,86.00 ve not been
103 { 0696}	Archaeology Directorate of Archaeology (i) Archaeology General O. Reasons for incurring huge excess expenditure over (August 2012).	2,28.95 the budget pro	2,28.95 vision in the	12,04.40 above have not bee	+9,75.45 en intimated
105 { 0698}	Public Libraries Directorate of Library Services (i) Improvement of I Services General O. R.	9,62.63 -62.56	9,00.07	10,87.52	+1,87.45

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)		
Revenu	ne:				
Major I	Head:				
2205 Voted	Art and Culture				
	Original	1,05,04			
	Supplementary Amount surrendered during the year	2,00	1,07,04	96,55	-10,49

Notes and comments:

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

Solicial (Call 1) 11000 to given coloni	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue : Voted			
General	1,07.04	96.55	-10.49
Sixth Schedule (Pt. I)Areas Total	 1,07.04	 96.55	-10.49

Revenue:

- 2. The grant closed with a saving of ₹ 10.49 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of ₹ 10.49 lakh, the supplementary provision of ₹ 2.00 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2205	Art and Culture				
II.	State Plan and Non Plan Schemes				
104	Archives				
	General				
	O.	99.04	1,01.04	88.56	-12.48
	S.	2.00			

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

Grant No. 29 Medical and Public Health

Total	Actual	Excess +
Grant	Expenditure	Saving -
(₹		

Revenue:

Major H 2210 2211 2215	lead: Medical and Public Health Family Welfare Water Supply and Sanitation				
Voted	······································				
	Original	14,78,58,77			
	Supplementary	1,74,78,18	16,53,36,95	14,60,91,91	-1,92,45,04
	Amount surrendered during the year				
Charged	I				
_	Original	30,00			
	Supplementary	•••	30,00		-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 (₹ in lakh)	Excess + Saving -
Revenue:		((111 111111)	
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

- 2. 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.
- 3. Out of total expenditure of $\stackrel{?}{\stackrel{\checkmark}{}}$ 14,60,91.91 lakh, $\stackrel{?}{\stackrel{\checkmark}{}}$ 39.86 lakh relates to earlier years which were kept under objection for want of details were adjusted in the accounts of this year.
- 4. In view of the actual saving of ₹ 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.
- 5. Entire provision in the charged portion of the grant remained unutilised and unsurrendered during the year.
- 6. In view of the non-utilisation of entire provision, framing of budgetory provision in the charged portion of the grant proved fully unjustified.
- 7. Saving occurred mainly under-

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

	Grant No. 29 Medical and Public Health contd						
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving -		
				(₹ in lakh)			
2210	Medical and Dublic Health						
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)	20.00	20.00		20.00		
	O	20.00	20.00		-20.00		
	Reasons for non-utilising and non-surrendering	of the entire budg	get provision ii	n the above case h	ave not been		
	intimated (August 2012).						
{ 0172}	Headquarters' Establishment						
	General						
	0.	9,18.17	8,18.17	3,68.87	-4,49.30		
	R.	-1,00.00					
	No specific reason was attributed to reduction				propriation.		
	Reasons for final saving in the above case have	not been intimate	d (August 201	2).			
003	Training						
{ 1776}	Training of Nurses including Auxiliary Nurses a	ınd					
	Midwives, etc.						
	General						
	0.	70.79	70.79	43.75	-27.04		
	Reasons for saving in the above case have not be	een intimated (Au	gust 2012).				
109	School Health Scheme						
	General						
	0.	3,37.01	3,67.01	2,86.41	-80.60		
	S.	30.00					
	Reasons for saving in the above case have not be	een intimated (Au	gust 2012).				
110	Hospital and Dispensaries						
{ 0194}	Mental Hospital & Dispensaries, Tezpur						
	General						
	0.	1,87.00	1,87.00		-1,87.00		
1 02023	Other Hospitals						
(0202)	General						
	O.	1,40.85	1,40.85	83.67	-57.18		
	0.	1,40.03	1,40.03	03.07	-37.10		
{ 0707}	Laper Hospital						
	General						
	0.	69.98	99.98	55.96	-44.02		
	S.	30.00					
(0710)	Other T.P. Hagnital/Clinia						
{ 0/10}	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-utilis	-	endering of the	entire budget pro	vision in one		
	case above have not been intimated (August 201	2).					
03	Rural Health Services - Allopathy						
	* · ·						
104	Community Health Centres						
	General	47.55.01	40.00.01	20 77 10	10.02.01		
	O. s	47,55.91	48,80.91	38,77.10	-10,03.81		
	S. Passans for saving in the shave asse have not be	1,25.00	must 2012)				
	Reasons for saving in the above case have not be	en mumatea (Au	gust 2012).				

Grant No. 29 Medical and Public Health contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ 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). Other Expenditure { 3594} National Rural Health Mission (NRHM) State Share of Centrally Sponsored Scheme (CSS) [910] General 1,43,00.00 1,92,00.00 1,43,00.00 -49,00.00 O. S. 49,00.00 Up-gradation of Kamrup C.H. to Super Speciality Hospital General 1,82,13.00 1,82,13.00 -1,82,13.00 O. 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 Setting up of 3 New Medical Colleges at Dhubri, Kokrajhar [750] and Lakhimpur through NRHM General 3.00.00 3,00.00 -3,00.00 O. 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 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 20.00 20.00 -20.00 O.

	Grant No. 29 Medical at Head	nd Public Healt	h contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3309}	Tezpur Medical College				
	General O.	51,56.51	51,48.73	72.49	-50,76.24
	S. R.	16.72 -24.50	31,40.73	72.49	-50,70.24
{ 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 p	rovision of ₹ 24	l 50 lakh hv	,	·
	the sub-head {3309} - Tezpur Medical College. Re non-surrendering of the entire budget provision in consumer of the sub-head to reduction of particles and the sub-head to reduction of particles are sub-head to red	easons for final	saving in th	ree cases and non-t	utilising and
110 { 0717}	Hospital & Dispensasry Gauhati Medical College Hospital, Guwahati General				
	O.	53,85.68	58,80.70	52,20.81	-6,59.89
	S. R.	3,95.02 1,00.00			
	Augmentation of provision of ₹ 1,00.00 lakh in outstanding Diet Money in respect of Guwahati intimated (August 2012).		-	-	
06 101	Public Health Prevention and Control of Diseases				
{ 0190} [310]	Malaria Eradication Programme 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. S.	1,66.48 20.00	1,86.48	1,31.86	-54.62
	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. S.	3,21.46 40.00	3,61.46	2,54.34	-1,07.12
	D	40.00	2012		

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

108 Grant No. 29 Medical and Public Health contd... Head Total Excess + Actual

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80 004	General Health Statistics & Evaluation General				
	O. S. Reasons for saving in the above case have not been	1,12.27 21.92	1,34.19	1,04.98	-29.21
	Reasons for saving in the above case have not been	milinateu (Augi	ust 2012).		
800 { 0800} [597]	Other Expenditure Other Expenditure Prevention of Blindness				
	General	7.21.62	0.06.62	6 27 05	1 70 57
	O. S.	7,31.62 75.00	8,06.62	6,27.05	-1,79.57
	Reasons for saving in the above case have not been		ust 2012).		
III. 05 101 { 2928}	Centrally Sponsored Schemes Medical Education, Training and Research Ayurveda Improvement/ Development of Ayurvedic Medical Guwahati	Colleges,			
	General O.	1,00.00	1,00.00		-1,00.00
102 { 2980}	Reasons for non-utilising and non-surrendering of tintimated (August 2012). Homeopathy Improvement/ Development of Homeopathy Medical Colleges, Guwahati General	the entire budge	,	the above case ha	,
	O.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of tintimated (August 2012).	the entire budge	t provision in	n the above case ha	ave not been
IV. 05 800 { 1626}	Central Sector Schemes Medical Education, Training and Research Other Expenditure Improvement/Development Schemes for Governme Institutions	nt			
[072]	Support to AMC, Dibrugarh				
	General	1.00.00	1 00 00		1 00 00
	O.	1,00.00	1,00.00	•••	-1,00.00
[073]	Support to SMC, Silchar General				
	O.	1,20.00	1,20.00	•••	-1,20.00
[095]	Improvement of Government Ayurvedic College General				

95.80

95.80

-95.80

O.

	Grant No. 29 Medical and	Public Health			.
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[096]	Improvement of Homeo Medical college at Jorhat, Na & Guwahati General	gaon			
	0.	20.00	20.00		-20.00
[097]	Development of Pharmacy Institution attached to AM GMC, SMC & GAC General	C,			
	O.	20.00	20.00		-20.00
[652]	Upgradation of Gauhati Medical College General				
	O. Reasons for non-utilising and non-surrendering of the	30.00 e entire budget	30.00 provision	in all the above cas	-30.00 ses have not
	been intimated (August 2012).	e entire suager	provision	m un the doore eat	es nave not
2211 II. 101 { 0769}	Family Welfare State Plan and Non Plan Schemes Rural Family Welfare Services 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 intimated (August 2012).	e entire budget p	provision i	n the above case ha	ive not been
III. 001 { 0761}	Centrally Sponsored Schemes Direction and Administration 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 in	,	,	2,10.04	01.57
003 { 0764}	Training Training of A.N.M.S.				
(0,0.)	General				
	O. S.	7,65.39 8.00	7,73.39	4,91.87	-2,81.52
	Reasons for saving in the above case have not been in		2012).		
101 { 0770}	Rural Family Welfare Services Rural Family Welfare Sub-Centre				
	General O. 1,6 Reasons for saving in the above case have not been in		,64,32.63 2012).	98,02.97	-66,29.66
102	Urban Family Welfare Services General				
	S.	3,92.17 24.45	4,16.62	2,21.19	-1,95.43
	Reasons for saving in the above case have not been in	timated (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 II. 01 001 { 0144}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment General			` ,	
	O. S. Reasons for incurring excess expenditure over the bu-	12,53.52 50.00 dget provision l	13,03.52 have not bee	16,02.75	+2,99.23 est 2012).
104	Medical Stores Depots General O. Reasons for incurring excess expenditure over the bu-	1,44.23	1,44.23	2,83.68	+1,39.45
03 800 { 3594}	Rural Health Services - Allopathy Other Expenditure National Rural Health Mission (NRHM) General				
05 001 { 0172}	S. Reasons for incurring huge excess expenditure (August 2012). Medical Education, Training and Research Direction and Administration Headquarters' Establishment General	4,00.05 over the bud	4,00.05 get provision	2,27,62.70 on have not bed	+2,23,62.65 en intimated
	O. S. R.	8,15.94 2,00.00 24.50	10,40.44	60,22.84	+49,82.40
06 001 { 0144}	Augmentation of ₹ 24.50 lakh under the sub-head { 0 making payment of human organ transplantation coexcess have not been intimated (August 2012). Public Health Direction and Administration District Establishment			_	-
	General O. Reasons for incurring excess expenditure over the but	3,74.50 dget provision l	3,74.50 have not bee	6,04.90 n intimated (Augu	+2,30.40 est 2012).
2215 II. 02 105	Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sanitation Services General				
	O. S. Reasons for incurring excess expenditure over the but	5,23.13 85.00 dget provision l	6,08.13 have not bee	7,94.77 n intimated (Augu	+1,86.64 ast 2012).

Grant No.	30	Water	Supply	and	Sanitati	on
						Total

Actual

Excess +

			Grant (₹	Saving -	
Revenu	e:				
Major H	Head :				
2215	Water Supply and Sanitation				
Voted					
	Original	2,58,51,09			
	Supplementary	36,12,00	2,94,63,09	2,76,60,23	-18,02,86
	Amount surrendered during the year (March 2012)			12,14,97
Capital	:				
Major H	lead :				
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	-8,82,44
	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	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:

- 2. The grant in the revenue section closed with a saving of $\ref{18,02.86}$ lakh against which an amount of $\ref{12,14.97}$ lakh was surrendered during the year.
- 3. 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.
- 4. Saving occurred mainly under-

	Grant No. 30 Water Head	Supply and Sanit	ation contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2215 II. 01 001 { 0172}	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Direction and Administration Headquarters' Establishment General				
	O. S. R.	2,16,46.71 24,95.00 -12,38.96	2,29,02.75	2,24,31.88	-4,70.87
	₹ 12,38.96 lakh was the net result of anticipal of sanction from Finance Department and due to meet the shortfall. Reasons for	d augmentation	of provision	of ₹ 30.67 laki	n reportedly
102 { 0778}	Rural Water Supply Programmes Rural Water Supply General O.	13,50.85	19,00.85	17,06.84	-1,94.01
	S. R.	5,00.00 50.00	13,00100	17,00101	1,5 1.01
	₹ 50.00 lakh was the net result of augmentar reportedly due to meet the shortfall and anticisalary at the higher rate. Reasons for final saving	pated saving of ₹	16.33 lakh rep	ortedly due to nor	
789	Schedule Caste Component Plan General				
	O. R.	12,00.00 -26.01	11,73.99	11,73.34	-0.65
	Anticipated saving was reportedly due to n Department.	on-receipt of F.C	O.C against th	e total demand fi	rom Finance
Capital	: 5. The grant in the capital section closed surrendered during the year.	with a saving of	₹ 8,82.44 lak	h. No part of the	saving was
	 6. In view of the final saving of ₹ 8,82.44 la December 2011 proved excessive. 7. Saving occurred under- 	akh, the supplemen	ntary provision	of ₹ 48,33.98 lakl	n obtained in
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4215 III. 01 102 { 0778}	Capital Outlay on Water Supply and Sanitation Centrally Sponsored Schemes Water Supply Rural Water Supply 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-

(August 2012).

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4215 II. 01 102 { 0778}	Capital Outlay on Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Rural Water Supply Rural Water Supply General				
	O. Reasons for incurring excess expenditure over the	72,00.00 budget provision	72,00.00 in the above	1,02,72.95 we case have not be	+30,72.95 een intimated

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

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

-			
ĸ	vei	711	•

Major Head:

2215 Water Supply and Sanitation

2217 Urban Development

Voted

Original

1,71,08,85

Supplementary

1,71,08,85

63,75,65

-1,07,33,20

Amount surrendered during the year (March 2012)

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

-1.04

-18.83

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
- Direction and Administration
- { 0794} Planning Wing

General

O. 12,07.08 10,64.39 10,62.47 -1.92R. -1,42.69

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 Excess + Actual **Grant Expenditure** Saving -(₹ in lakh) 800 Other Expenditure { 2184} Infrastructure Development in Other Towns [671] State Share of NUIS General 39.00 15.00 O. -15.00R. -24.00 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 -10.00 R. -33,11.51 { 3420} Central Earmarked Fund for UIDSMT under JNNURM General O. 85,22.45 24,08.73 24,08.73 -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 8.72.65 8.72.65 1.20.53 -7.52.12Anticipated 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 Integrated Development of Small and Medium Towns Other Expenditure { 1824} Integrated Development of Small & Medium Town General 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 -12.00.00 R. -10,00.00 { 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 (T	own and Countr	Total Grant E	oncld Actual xpenditure in lakh)	Excess + Saving -
{ 3421}	State Share for Night Shelter for Urban Shelterless General				
	O. R.	1,50.00 -75.00	75.00		-75.00
	Anticipated saving under the sub head {3036} - C for Night Shelter for Urban Shelterless above v Government of India. Reasons for non-utilising and and non-utilisation of balance provision in two cases	vas reportedly du non-surrendering	e to non-rece of entire bud	eipt of Central lget provision in	Share from
2217 II. 03 800 { 4086}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Tow Other Expenditure State Share under Central Pool Fund for N.E. Region General				
	O. R.	12,00.00 -10.00	11,90.00	19,42.12	+7,52.12
	Anticipated saving in the above case was reportedly over the budget provision inspite of state (August 2012)	y due to Plan Cut. urrender of pr			
III. 03 800 { 1824} [650]	Centrally Sponsored Schemes Integrated Development of Small and Medium Tow Other Expenditure Integrated Development of Small & Medium Town Deduct amount transferred to II- State Plan & Non- Schemes General O.		-2,00.00		+2,00.00
{ 3036} [650]	Central Pool fund for N.E.Region Deduct State Share transferred to II- State Plan Scho	eme			
	General O.	-12,00.00	-12,00.00		+12,00.00
{ 3419} [650]	Central Earmarked Fund for IHSDP under JNNUR! Deduct amount transferred to II- State Plan Scheme General O.		-4,43.79		+4,43.79
{ 3420} [650]	Central Earmarked Fund for UIDSMT under JNNU Deduct amount transferred to II- State Plan Scheme General O.	JRM	-8,72.65		+8,72.65
{ 3421} [650]	State share for Night Shelter for Urban Shelter less Deduct amount transferred to II- State Plan Scheme General				
	O. Excess in all the above cases was attributed to non-	-75.00 transfer of transact	-75.00 tion to II- State	 e Plan Scheme.	+75.00

		_	Total Grant	Actual	Excess +
			•		Saving -
			(₹	in thousand)	
Revenu	ne:				
Major F	Head :				
2216	Housing				
Voted					
	Original	6,21,27			
	Supplementary	•••	6,21,27	4,18,47	-2,02,80
	Amount surrendered during the year (March 2012)				1,90,80
Capital	:				
Major F	Head :				
6216	Loans for Housing				
Voted					
	Original	1,32,00			
	Supplementary		1,32,00	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:-

Revenue:	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 $\ref{2}$,02.80 lakh against which an amount of $\ref{1}$,90.80 lakh was surrendered during the year.
- 3. Saving occurred mainly under-

Grant No. 32 Housing Schemes concld...

	Head	8	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2216	Housing				
II.	State Plan and Non Plan Schemes				
80	General				
103	Assistance to Housing Boards, Corporations etc.				
{ 3569}	Rented Housing Scheme for Grade IV Employees				
	General				
	0.	56.00	17.00	17.00	
	R.	-39.00			
{ 5334}	Rented Housing Scheme for Grade III Employees General O. R. Anticipated saving in both the above cases was department.	74.00 -51.80 reportedly	22.20 due to non-rec	22.20 eipt of ceiling	from Finance
800	Other Expenditure				
{ 0790}	House sites for Rural Landless Agricultural workers				
, ,	General				
	0.	1,00.00			
	R.	-1,00.00			
	No specific reason was attributed to anticipated saving	ng in the abo	ove case.		

Capital:

4. The grant in the capital section closed with a saving of $\stackrel{?}{\overline{\checkmark}}$ 8.00 lakh. No part of the saving was surrendered during the year.

Grant No.	33	Residential	Ruildings

			Total Grant	Actual Expenditure in thousand)	Excess + Saving -
Revenu	ne:				
Major F 2216 Voted	Head: Housing Original Supplementary Amount surrendered during the year	15,27,93 4,38,90	19,66,83	10,36,63	-9,30,20
Capital	l:				
Major I 4216 Voted	Head : Capital Outlay on Housing				
	Original Supplementary Amount surrendered during the year	21,21,00	21,21,00	7,47,41	-13,73,59
Notes a	nnd comments: Distribution of the grant and Schedule (Part -I) Areas" is given below:-	l actual expenditure	e between "Ge	eneral" and "Sixth	1
	Solitotto (Tate 2) Thomas is given conoun.		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	ne:				
Voted	General Sixth Schedule (Pt. I)Areas		19,66.83 	10,36.63	-9,30.20
a	Total		19,66.83	10,36.63	-9,30.20
Capital	l :				
Voted	General Sixth Schedule (Pt. I)Areas		21,21.00	7,47.41	-13,73.59
	Total		21,21.00	7,47.41	-13,73.59

- 2. The grant in the revenue section closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 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 2011and ₹ 38.90 lakh obtained in March 2012) proved injudicious.
- 4. Saving occurred mainly under-

Revenue:

Grant No. 33 Residential Buildings contd...

		sidentiai Dundings	conta		
	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				
	Direction & Administration				
[624]	Add Establishment charge transferred on Pro-i	ata basis from			
	2059 P.W.				
	General				
	0.	6,30.00	6,30.00	•••	-6,30.00
	Maintenance and Repairs				
[180]	Other Administrative Services (G.A.D)				
	General O.	2,70.40	6,70.40	4 40 25	2 21 05
	S.	4,00.00	0,70.40	4,49.35	-2,21.05
	Reasons for non-utilising and non-surrendering		et provision in	the former case a	nd saving in
	the latter case above have not been intimated (A		t provision n	tine former case as	na saving in
[586]	Muster Roll	, .			
	General				
	0.	54.00	54.00	18.56	-35.44
[621]	Furniture of Rajbhawan				
	General	45.00	45.00		4.5.00
r 7021	O. Part Liebilities in shaling Court Court	15.00	15.00	•••	-15.00
[702]	Past Liabilities including Court Cases General				
	O.	2,00.00	2,00.00		-2,00.00
[925]	Ordinary Repairs	2,00.00	2,00.00	•••	2,00.00
[,,]	General				
	S.	35.27	35.27	0.10	-35.17
	Reasons for saving in two cases and non-utili other two cases above have not been intimated		ndering of the	entire budget pro	vision in the
	5. Saving mentioned in note 4 above was par	tly counter-balanced	l by excess un	der -	
	Head		Total	Actual	Excess +
	11044		Grant	Expenditure	Saving -
			014111	(₹ in lakh)	>g
2216	Housing				
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
	Maintenance and Repairs				
[585]	Work Charge				
	General O.	24.00	24.00	60.00	144.02
[836]	P.W.D. and all Other Department	24.00	24.00	68.02	+44.02
[030]	General				

O.

intimated (August 2012).

2,70.40

4,65.39

+1,94.99

2,70.40

Reasons for incurring excess expenditure over the budget provision in both the above cases have not been

Grant No. 33 Residential Buildings concld...

Capital:

General O.

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.

	surrendered during the year.				
	7. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216	Capital Outlay on Housing			(VIII IAKII)	
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
106	General Pool Accommodation				
	Administration of Justice				
[165]	Spill over amount				
	General				
	0.	4,00.00	4,00.00		-4,00.00
{ 1504}	Other Administrative Service(G.A.D.)(Raj Bhawan)	,	ŕ		,
[290]	Construction of three storeyed RCC Building				
	General				
	0.	1,00.00	1,00.00		-1,00.00
	Reasons for non-utilising and non-surrendering of the	e entire budge	et provision in	both the above c	ases have not
	been intimated (August 2012).				
III.	Centrally Sponsored Schemes				
01	Government Residential Buildings				
700	Other Housing				
	Administration of Justice				
,	General				
	0.	13,31.00	13,31.00	2,41.00	-10,90.00
	Reasons for huge saving in the above case have not be	een intimated	(August 2012	2).	
	8. Saving mentioned in note 7 above was partly cou	nter-balanced	by excess ma	inly under-	
	Head	nici salances	Total	Actual	Excess +
	neau		Grant	Expenditure	Saving -
			Grant	(₹ in lakh)	Saving -
4216	Capital Outlay on Housing			(
II.	State Plan and Non Plan Schemes				
01	Government Residential Buildings				
700	Other Housing				
	General				
	0.	1,20.00	1,20.00	1,72.93	+52.93
{ 1501}	Administration of Justice				
	General				
				17.14	+17.14
	Reasons for incurring excess expenditure over the			ormer case and w	ithout budget
	provision in the latter case above have not been intim	ated (August 2	2012).		
III.	Centrally Sponsored Schemes				
01	Government Residential Buildings				
700	Other Housing				
,	Administration of Justice				
[650]	Deduct State Share transferred to II- State Plan & N	Ion-Plan			
	Schemes				

-1,20.00

Excess was attributed to non-transfer of transaction to II- State Plan & Non-Plan Schemes.

-1,20.00

+1,20.00

	Grant No. 34 Urban Development (M	unicipal Admin	Total Grant	epartment) Actual Expenditure (in thousand)	Excess + Saving -	
Revenue Major H 2217 3054						
Voted	Original Supplementary Amount surrendered during the year (March 2012)	72,87,18	72,87,18	14,83,49	-58,03,69 58,07	
Capital Major H 6217						
Voted	Original Supplementary Amount surrendered during the year	16,09,96 1,60,11	17,70,07	10,13,25	-7,56,82 	
Notes an	Notes and comments: Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below:-					
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
Revenu Voted	e:					
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			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Voted	General Sixth Schedule (Pt. I)Areas		17,70.07	10,13.25	-7,56.82	
	Total		17,70.07	10,13.25	-7,56.82	
Revenu	e: 2. The grant in the revenue section closed with ₹ 58.07 lakh was surrendered during the year.	a saving of ₹ 5	8,03.69 lak	h against which a	n amount of	
	3. Saving occurred under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2217 II. 05 191	Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boar General	d				
	О.	12,40.00	12,40.00	8,98.00	-3,42.00	

	Grant No. 34 Urban Development (Muni Head	cipal Adminis	stration Depar Total Grant	tment) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0795}	Grants-in-aid to Assam Urban Water Supply Schen (A.U.W.S.S.) General	ne			
	O.	2,50.00	2,50.00		-2,50.00
	Reasons for saving in the former case and non-utilithe latter case above have not been intimated (August	_	surrendering o	f the entire budget [provision in
80 001 { 0801}	General Direction and Administration Directorate of Municipal Administration General				
	O.	3,88.68	3,30.61	3,26.99	-3.62
	R.	-58.07			
	Anticipated saving was reportedly due to non-fillin intimated (August 2012).	g up of vacant	posts. Reasons	s for final saving ha	ve not been
191 { 2185}	Assistance to Local Bodies, Corporations, Urban Development Authorities, Towns Improvement Bod Urban Development (Municipal Election)	ard			
	General				
	0.	1,40.00	1,40.00		-1,40.00
{ 3660}	Assam Vikash Yojana General				
	0.	5,00.00	5,00.00	•••	-5,00.00
	Reasons for non-utilising and non-surrendering of been intimated (August 2012).	the entire budg	get provision in	both the above cas	es have not
III. 05 191	Centrally Sponsored Schemes Other Urban Development Schemes Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boar				
{ 2926}	Swarnajayanti Swarojgar Yojana Scheme (S.J.S.R.) General	Y.)			
	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) concld...

Capital:

- 4. The grant in the capital section closed with a saving of $\ref{7,56.82}$ 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 II. 60 800 { 1578}	Loans for Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Other Loans Loans to Urban, Sanitation by Sewerage Board General				
	O.	16,00.00	16,00.00		-16,00.00
{ 1579} [165]	Loans to Urban Water Supply, Sewerage & Sanital Augmentation of Zoo Road Water Supply Scheme (Spill over amount of 2010-11 ACA)				
	General O. S.	4.96 1,60.11	1,65.07	1,28.46	-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 E	Actual expenditure	Excess + Saving -
				(₹	in lakh)	
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	n				
	General					
	0.	5.00		5.00	8,84.79	+8,79.79
	Reasons for incurring huge excess expenditure	over the	budget	provision	have not been	n intimated

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

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹in thousand)		
Revenu	ie:				
Major I	Head:				
2220	Information and Publicity				
Voted					
	Original	22,81,55			
	Supplementary	2,05,92	24,87,47	23,11,37	-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 (₹ in lakh)	Excess + Saving -
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:

- 2. The grant closed with a saving of \ref{thm} 1,76.10 lakh against which an amount of \ref{thm} 2,09.52 lakh was surrendered during the year.
- 3. In view of the final saving of ₹ 1,76.10 lakh, surrendering of provision of ₹ 2,09.52 lakh proved fully unjustified.
- 4. In view of the final saving of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 1,76.10 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}}$ 2,05.92 lakh obtained in December 2011 proved injudicious.
- 5. Saving occurred mainly under-

	3. Buving occurred manny under				
	Head		Total	Actual	Excess +
			Grant	Expenditure	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	8,62.06	-1.87
	S.	5.00			
	R.	-1,25.34			
	Anticipated saving was reportedly due to	non-filling up of vacar	nt posts, non-	receipt of F.O.C f	rom Finance

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 Batare & 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	concld

	Head		Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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			
		ly due to non-filling up of vacant p			from Finance
	Department. Reasons for ultimat	e excess have not been intimated (A	August 2012)	•	
110	Publications				
	General				
	O.	1,03.37	1,19.94	1,21.10	+1.16
	S.	36.00			

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).

-19.43

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

R.

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	Employ	ment
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	Grant No. 30 Labo	ur and Empi	oyment		
			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu					
Major F					
2210	Medical and Public Health				
2230	Labour and Employment				
Voted					
	=	,83,70,09			
	Supplementary	3,19,00	1,86,89,09	1,10,05,63	-76,83,46
	Amount surrendered during the year (March 2012)				1,26,56
Notes a	nd comments :				
	Distribution of the grant and actu Schedule (Part -I) Areas" is given below:-	al expenditui	re between "Ge	eneral" and "Sixtl	n
	2		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e:				
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
Revenu	Total		1,86,89.09	1,10,05.63	-76,83.46
Kevenu	 The grant closed with a saving of ₹ 76,83.4 surrendered during the year. 	46 lakh agaii	nst which an a	mount of ₹ 1,26.	56 lakh was
	 In view of the final saving of ₹ 76,83.46 lakh December 2011proved injudicious. 	, the supplem	entary provisio	n of ₹ 3,19.00 lak	h obtained in
	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	_
2210	Medical and Public Health				
II.	State Plan and Non Plan Schemes				
01	Urban Health Services-Allopathy				
102	Employees State Insurance Scheme				
{ 0/13}	Employees State Insurance Hospitals				
	General O.	17,37.99	17,37.99	8,03.61	-9,34.38
	Reasons for saving in the above case have not beer	*	*	0,03.01	-7,54.50
	<u> </u>				
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
01	Labour				
001	Direction and Administration Agricultural Labour				
[0093]	Sixth Schedule (Pt.I)Areas				
	o	60.74	co 74	40.20	20.25

60.74

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

60.74

40.39

-20.35

	Grant No. 36 Lab	our and Employme	nt contd Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	, and the second
102 { 0901}	Working Conditions and Safety Inspector of Factories Headquarters Establish	ment			
	General O.	2,39.84	3,98.23	3,68.48	-29.75
	S.	2,00.00	3,76.23	3,08.48	-29.13
	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 a F.O.C from Finance Department. Reasons f (August 2012).				
02 004 { 0911}	Employment Service Research, Survey and Statistics 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 ha	ave not been intimate	d (August 201	2).	
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				
03	Training				
003	Training of Craftsmen & Supervisors				
	Craftsman Training Schemes				
	General				
	O. S.	35,05.37 1,12.50	36,17.87	15,28.99	-20,88.88
{ 0917} [568]	Industrial Training School Establishment of ITI (COPA Trade)				
	Sixth Schedule (Pt.I)Areas	1600	1 < 00		1.000
	O. Reasons for saving in the former case and no the latter case above have not been intimated.	-	16.00 currendering o	 f the entire budget	-16.00 provision in

 $\label{eq:conditional} \textbf{Grant No. 36 Labour and Employment concld...}$

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796 { 1727} [966]	Tribal Area Sub-Plan Establishment of New ITIs Kokrajhar General O.	19.04	19.04		-19.04
[968]	Dhemaji General O. Reasons for non-utilising and non-surrendering of the latter case above have not been intimated (August		16.43 et provision ir	0.16 In the former case an	-16.27 nd saving in
800 { 2827} [910]	Other Expenditure Set-up of one Mini ITI in each Block for Developme Skill in Various Trade State Share of C.S.S. General O.	ent of 1,09.06	1,09.06		-1,09.06
{ 4308}	ACA/SPA - Strenghening of VTI in Assam (tied AC General O. Reasons for non-utilising and non-surrendering of saving in the latter case above have not been intimated.	10,00.00 f the entire buc		1.73 in the former case	-9,98.27 se and huge

Grant No.	37	Food Storage	. Warehous	ing and	Civil	Supplie	.s
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Total Actual Excess +
Grant Expenditure Saving (₹in thousand)

Revenue:

Major I 2408 3456 Voted	Head: Food Storage and Warehousing Civil Supplies				
Volca	Original Supplementary Amount surrendered during the year (March	1,27,58,06 5,30,55 2012)	1,32,88,61	-88,04,66	-2,20,93,27 1,04,83,54
Charge					
	Original Supplementary	 73	73		-73
	Amount surrendered during the year	, 0	, .		

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 -
Revenue:		(₹ in lakh)	
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
General Sixth Schedule (Pt. I)Areas Total Charged General Sixth Schedule (Pt. I)Areas	1,32,88.61 0.73	 -88,04.66 	-2,20,93.2 -0.7.

Revenue:

- 2. The grant in the voted portion closed with a saving of $\stackrel{?}{\overline{\checkmark}}$ 2,20,93.27 lakh against which an amount of $\stackrel{?}{\overline{\checkmark}}$ 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, Ward	ehousing and	Civil Supplies	contd	
	Head	g	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2408	Food Storage and Warehousing			(X III Iakii)	
II.	State Plan and Non Plan Schemes				
01	Food				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	0.	2,23.66	2,10.16	2,19.54	+9.38
	S. R.	26.39 -39.89			
	Anticipated saving of ₹ 39.89 lakh in the above case		dly due to non-	filling up of vacan	t posts, non-
	receipt of claim, non-engagement of casual employ Government. Reasons for ultimate excess have not	yees in time ar	nd non-receipt of	of sanction and cei	-
101	Procurement and Supply				
{ 1291}	Grains Storage Schemes				
	General				
	O. R.	15,15.39 -39.54	14,75.85	13,04.50	-1,71.35
	K.	-39.34			
{ 6329}	Implementation of Consumer Protection Scheme General				
	O.	2,59.17	2,59.32	1,70.30	-89.02
	S.	4.16			
	R.	-4.01			
	Anticipated saving in both the above cases was represent the Government. Reasons for final saving have	-	-		ipt of ceiling
102	Food Subsidies				
{ 1988}	Distribution of Rice through Antyodaya Anna Yoja	na			
	Scheme				
	General				
	O.	2,86.79	•••		
	R. Anticipated saving of entire budget provision in the	-2,86.79	us reportedly du	e to non-receint of	sanction and
	ceiling from the Government	above case wa	is reportedly du	ic to non-receipt or	sanction and
800	Other Expenditure				
{ 5314}					
(3311)	connection				
	General				
	O.	3,15.00	3,15.00		-3,15.00
[427]	Creation & Functioning of Civil Supply Corporatio General	n			
	O.	1,00.00			
	R.	-1,00.00			
		•			

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ 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 $\[Tilde{\tiilde{\tilde{\tilde{\tilde{\tilde{\tilde{\tilde{\tilde{\tilde{\tii$

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 Sched	ıled	Castes	/Schedule	l Tribes and	Other	· Backward	Classes etc.
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Total Actual Excess + **Grant Expenditure** Saving -(₹ in thousand)

Revenue:

Major Head:

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

Backward Classes

Voted

Original 6,04,73,51

26,25,57 Supplementary 6,30,99,08 5,07,17,23 -1,23,81,85 Amount surrendered during the year (March 2012) 83,78

Capital:

Major Head:

4225 Capital Outlay on Welfare of SC/ST/OBC

Voted

Original 59,02

Supplementary 59,02 35,00 -24,02 Amount surrendered during the year

Notes and comments:

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

	Total Grant	Actual Expenditure	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:			

- 2. 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.
- 3. 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.
- 4. Saving occurred mainly under-

Gr	rant No. 38 Welfare of Scheduled Castes/Schedu	lled Tribes an			
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2225	Welfare of Scheduled Castes, Scheduled Tribes an	d Other			
II.	Backward Classes State Plan and Non Plan Schemes				
01	Welfare of Scheduled Castes				
001	Direction and Administration Directorate of Schedule Caste				
{ 0000}	(Headquarters' Establishment)				
	General				
	0.	1,08.91	1,08.91	84.29	-24.62
{ 0809}	Sub-Divisional Monitoring Cell for S.C. Componer General	nt			
	0.	1,90.97	1,90.97	1,44.63	-46.34
	Reasons for saving in both the above cases have no	t been intimate	ed (August 2012	2).	
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 Sponsor	red Scheme			
	General				
	O.	3,15.00	3,15.00		-3,15.00
	Reasons for saving in the former case and non-util the latter case above have not been intimated (Augusta)	_	surrendering of	the entire budget	provision in
793	Special Central Assistance for Scheduled Castes Co Plan	omponent			
{ 0818}	(Directorate of Welfare of S.C.)	neme			
	General O.	20,00.00	20,00.00	6,03.86	-13,96.14
		,,	,,,,,,,,	2,02122	,,
{ 0819}	Infrastructural Development Programme in SC Pred Areas	dominant			
	General O.	2,00.00	2,00.00	79.35	-1,20.65
	Reasons for saving in both the above cases have no	,			-1,20.03
800	Other Expenditure				
{ 0821}					
[404]	Construction of Office Building for SC, Guest Hou	se			
	General O.	60.00	60.00		-60.00
			00.00		00.00
[981]	Assam Bikash Yojana General				
	O.	1,00.00	1,00.00	70.00	-30.00

Gı	rant No. 38 Welfare of Scheduled Castes/Scheduled Head	ıled Tribes and	Total	Actual	Excess +
			Grant	Expenditure (₹in lakh)	Saving -
{ 3174}	T.A./D.A. of Non-Official Members of Sub-Divisi Development Bodies General	onal S.C.			
	O.	30.00	30.00	11.46	-18.54
	Reasons for saving in two cases and non-utilising case above have not been intimated (August 2012)		dering of the	entire budget prov	vision in one
02 001	Welfare of Scheduled Tribes Direction and Administration				
{ 0822}	Tribes Research Institute (District Research Institu	te)			
	Sixth Schedule (Pt.I)Areas				
	0.	27.32	11.49	11.49	
	R.	-15.83			
{ 0823}	Tribal Research Institute (H.Q. Establishment) General				
	O.	1,10.22	91.49	91.49	
	R.	-18.73			
{ 0825} [910]	Tribal Research Institute (Research and Training) Add amount transferred from III- C.S.S. General				
	O.	64.00	64.00		-64.00
	Anticipated saving of ₹ 15.83 lakh under sub lastitute) and ₹ 18.73 lakh under the sub head { reportedly due to non-filling up of posts, late/ non sanction from the Government. Reasons for non-unone case above have not been intimated (August 20).	0823} - Tribal large receipt of FOC stilling and non-stilling and non-stil	Research Insti from Finance	tute (H.Q. Establi Department and n	shment) was on-receipt of
277 { 0850}	Education Hostellers fees for ST(P) in ITDP Areas General				
	0.	62.00	62.00		-62.00
{ 0910}	Add amount transferred from III-Centrally Sponso	red Scheme			
	General				
	0.	1,30.00	1,30.00		-1,30.00
	Reasons for non-utilising and non-surrendering of been intimated (August 2012).	the entire budge	et provision in	both the above ca	ises have not
794	Special Central Assistance for Tribal sub-plan				
{ 0862}	S.C. Assistance for TSP- Implementation of family income G.S.& Infrastructure Dev.ITDF General	Oriental Oriental			
	O.	54,75.00	54,75.00	24,71.95	-30,03.05
	·	.,	,	= .,,,,,,,,	,00.00

Gı	rant No. 38 Welfare of Scheduled Castes/Sched	uled Tribes and			
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
{ 3396}	Development of Forest Villages out of Special Cer Assistance to TSP General	ntral			
	O. Reasons for saving in the former case and non-ut the latter case above have not been intimated (Aug		9,00.00 surrendering of	 f the entire budget	-9,00.00 provision in
796 { 0866} [452]	Tribal Area Sub-Plan Other Expenditure (TSP) Repairing of Tribal Rest House(TSP) General				
800 { 0800} [618]	O. Reasons for saving in the above case have not bee Other Expenditure Others Grants to Development Council General	19.50 n intimated (Au	19.50 gust 2012).	3.17	-16.33
	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-C Hall General O.	2,00.00	2,00.00	1,24.99	-75.01
{ 3495}	Implementation of FOIG Scheme for ST(P) living ITDP and Council Areas General O.	outside 1,50.00	1,50.00	1,03.97	-46.03
{ 3610}	Development of SC/ST/OBC & MOBC for Constr 200 km of All weather Roads (ACA) General	,	1,50.00	1,03.77	10.05
[165]	O. Spill over amount of 2010-11 General	10,00.00	10,00.00		-10,00.00
	O. Reasons for saving in all the cases including non-three cases above have not been intimated (August		14,27.00 on-surrendering	of entire budget p	-14,27.00 rovsion in
03 277 { 0856} [910]	Welfare of Backward Classes Education Post Matric Scholarships for OBC Students 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 or intimated (August 2012).	· · · · · · · · · · · · · · · · · · ·	,	the above case h	,

Gı	rant No. 38 Welfare of Scheduled Castes/Schedule	ed Tribes an			contd
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
800	Other Expenditure				
{ 0880 }	Grants to Non Official Organisation doing Welfare V amongst OBC People	Vorks			
[777]	Development Programme for OBC People (MMAB)	<i>(</i>)			
	General				
	O. Reasons for saving in the above case have not been i	2,50.00	2,50.00	1,74.99	-75.01
	Reasons for saving in the above case have not been i	iiiiiiaieu (Ai	igust 2012).		
III.	Centrally Sponsored Schemes				
01 001	Welfare of Scheduled Castes Direction and Administration				
	Directorate of Schedule Caste				
	(Headquarters' Establishment)				
	General O.	20,20.00	20,20.00	10,09.85	-10,10.15
	O.	20,20.00	20,20.00	10,00.03	10,10.13
{ 0810}	Prevention of Atrocities Act. (SC/ST)				
	General O.	20.00	20.00		-20.00
	Reasons for saving in the former case and non-utilis			f the entire budget	
	the latter case above have not been intimated (Augus	t 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	2.50.00	2.50.00		2.50.00
	O. Reasons for saving in one case and non-utilising ar	3,50.00 id non-surrei	3,50.00 adering of the e	 entire budget provi	-3,50.00
	cases above have not been intimated (August 2012).	id non same.	indering of the c	mine cauget provi	
02	Welfare of Scheduled Tribes				
001	Direction and Administration Tribal Research Institute (Research and Training)				
{ 0023}	General General				
	O.	1,28.00	85.52	85.52	
	R. Anticipated saying in the above case was reported.	-42.48	receipt of sem	ction from the Co	vernment for
	Anticipated saving in the above case was reportedl purchase of New Vehicle & Computer, non receipt				
	existing Computers and non receipt of permission for			-	

existing Computers and non-receipt of permission for drawal of AC bill for Research Study, Exhibition etc.

Gı	rant No. 38 Welfare of Scheduled Castes/Schedu Head	lled Tribes and	l Other Backv Total	vard Classes etc. co Actual	ontd Excess +
			Grant	Expenditure (₹in lakh)	Saving -
277 { 0859}	Education Girls' Hostel for ST (P)				
	General O.	13,52.00	13,52.00		-13,52.00
	Reasons for non-utilising and non-surrendering of intimated (August 2012).	the entire budg		the above case har	
796 { 0869}	Tribal Area Sub-Plan Construction of Boys Hostel (ST) General				
	O.	2,40.00	2,40.00		-2,40.00
	Reasons for non-utilising and non-surrendering of intimated (August 2012).	the entire budg	get provision ir	the above case ha	ve not been
03 277	Welfare of Backward Classes Education				
	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				
	0.	10,00.00	10,00.00	2,93.44	-7,06.56
{ 4187} [570]	Boys'/Girls' Hostel for (OBC) Boys Hostels General				
	0.	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 two cases above have not been intimated (August 2		dering of the e	entire budget provis	ion in other
IV. 02	Central Sector Schemes Welfare of Scheduled Tribes				
277 { 1927}	Education 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. Reasons for saving in one case and non-utilising	65.00	65.00	35.00 entire budget provi	-30.00
	cases above have not been intimated (August 2012)		or the	caaget provi	

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 II. 02 277 { 2844}	Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Education Special Incentive for ST(P) Meritorious Students	d Other		,	
,	General	,		62.00	+62.00
800 { 0201}	Reasons for incurring expenditure without budget p Other Expenditure Assistance to Bodoland Territorial Council General	rovision nave n	ot been intima	ted (August 2012).	
	O. S.	13,81.53 50.00	14,31.53	22,49.94	+8,18.41
02	Reasons for incurring excess expenditure over the b	oudget provision	n have not been	n intimated (August	2012).
03 800 { 0880}	Welfare of Backward Classes Other Expenditure Grants to Non Official Organisation doing Welfare amongst OBC People Assistance to Gorkha Development Council	Works			
[805]	General O. Grants to 15 Newly Created Development Council	10.00	10.00	1,10.00	+1,00.00
[000]	General O. Reasons for incurring huge excess expenditure over intimated (August 2012).	20,00.00 r the budget pro	20,00.00 ovision in both	33,99.90 the above cases ha	+13,99.90 ve not been
III. 01 001 { 0650}	Centrally Sponsored Schemes Welfare of Scheduled Castes Direction and Administration Deduct State Share transferred to II State Plan & No Schemes General O.	on Plan -10,20.00	-10,20.00		+10,20.00
277 { 0650}	Education Deduct Amount transferred to II-State Plan & Non-Schemes	Plan			
02	General O. Excess in both the above cases was attributed to Schemes. Welfare of Scheduled Tribes	-3,15.00 o non-transfer	-3,15.00 of transaction	 to II-State Plan &	+3,15.00 Non-Plan
001 { 0825} [650]	Direction and Administration Tribal Research Institute (Research and Training) Deduct amount transferred to II- State Plan Scheme General				
	O.	-64.00	-64.00		+64.00

Gr	ant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and O Head	other Backv Total Grant	vard Classes etc. co Actual Expenditure (₹ in lakh)	encld Excess + Saving -
796 { 0650}	Tribal Area Sub-Plan Deduct Amount transferred to II-State Plan Scheme General			
03 277 { 0650}	O1,20.00 Excess in both the above cases was attributed to non-transfer of trans Welfare of Backward Classes Education Deduct Amount transferred from III-Centrally Sponsored Scheme General	-1,20.00 saction to II	 - State Plan Scheme	+1,20.00
	O2,50.00	-2,50.00		+2,50.00
	Excess in the above cases was attributed to non-transfer of transaction	on from III-0	Centrally Sponsored	Scheme.
Capital	 6. The grant in the capital section closed with a saving of ₹ 24.02 during the year. 7. Saving occurred under-Head 	lakh. No pai Total Grant	et of the saving was Actual Expenditure	surrendered Excess + Saving -
4225 III. 01 190 { 1933}	Capital Outlay on Welfare of SC/ST/OBC Centrally Sponsored Schemes Welfare of Scheduled Castes Investments in Public Sector and other Undertakings Share Capital to Assam State Development Co-operation Ltd. for S.C. General		(₹in lakh)	
	O. 49.02	49.02		-49.02
	Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012). 8. Saving mentioned in note 7 was partly counter-balanced by excess		n the above case ha	ve not been
	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4225 III. 01 190 { 1933} [650]	for S.C. Deduct State Share transferred to II - State Plan Scheme General			
	O25.00 Excess in the above case was attributed to non-transfer of transaction	-25.00 n to II - State	Plan Scheme.	+25.00

Grant No.	39	Social Security	ty, Welfare and Nutrition
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Total Actual Excess +
Grant Expenditure 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 -3,72,02,06 Amount surrendered during the year ...

Capital:

Major Head:

4235 Capital Outlay on Social Security and Welfare

Voted

Original 10,00

Supplementary ... 10,00 ... -10,00

Amount surrendered during the year ...

Notes and comments:

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

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

- 2. 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.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 3,72,02.06 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{$\sim}}$ 10,11.75 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under -

Grant No. 39 Social Security, Welfare and Nutrition contd... Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 2235 Social Security and Welfare II. State Plan and Non Plan Schemes 02 Social Welfare 001 Direction and Administration { 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). Welfare of handicapped { 2205} Setting up of Special School for the Hearing and Visually Impaired General 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 67.90 O. 67.90 31.10 -36.80 { 2943} Jyoti Education for Pre-School Kits (Assam Vikash Yojana) General 20,00.00 O. 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 58.82 33.05 -25.77 O. 16.82 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

20.00

20.00

-20.00

Rehabilitation Grant to Disabled Persons

[312]

General O.

	Grant No. 39 Social Secu Head	irity, Welfare and	Nutrition cont Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0969}	Community Education /Government Sales /Pu General O. Reasons for saving in one and non-utilising a case above have not been intimated (August 2	20.00 and non-surrenderi	20.00 ng of the entire	0.10 budget provision	-19.90 n in the other
800 { 0821} [846]	Other Expenditure Others Free Umbrella to AWW/ Helper under ICDS Specific Scheme) General	S Project (State			
	0.	2,00.00	2,00.00	1.09	-1,98.91
{ 2127}	Aganbadhi Workers/helpers enhence General	20.00.00	20.00.00	50445	22.77.02
	0.	30,00.00	30,00.00	7,24.17	-22,75.83
{ 2946}	Construction of Night Shelter Homes includin Expenditure (State Specific Scheme) General	g Other			
	O. Reasons for saving in two cases and non-util case above have not been intimated (August 2)	_	3,00.00 endering of the	 entire budget pro	-3,00.00 ovision in one
60 102 { 0199}	Other Social Security and Welfare Programme Pensions under Social Security Schemes Old Age Pension Schemes General	es			
	O. S.	44.17 10.85	55.02	39.34	-15.68
	Reasons for saving in the above case have not		igust 2012).		
III. 02 102	Centrally Sponsored Schemes Social Welfare Child Welfare				
{ 0177}	Implementation of Integrated Child Developm Schemes (ICDS) General	ent Service			
/ 01781	O. Implementation of J.J. Act.	6,95,30.00	6,95,30.00	3,27,08.72	-3,68,21.28
(0170)	General O.	36,00.00	36,00.00	15.23	-35,84.77
{ 3615}	Kishori Shakti Yojana	,0	,		, ,
	General O.	84.15	84.15		-84.15
	Reasons for saving in two cases and non-util case above have not been intimated (August a control over financial management and necess	2012). As huge am	ount remained	unutilised, it dis	closes lack of

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

	Head	vvenare an	Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
IV. 02 103	Central Sector Schemes Social Welfare Women's Welfare Lundergentetion of Ledin Condhi Matrice Schemes	Waisus			
{ 2011}	Implementation of Indira Gandhi Matriva Sahoyog Y (IGMSY) General	i Ojana			
		20,00.00	20,00.00		-20,00.00
{ 2889}	Implementation of Rajib Gandhi Scheme for Empow Adolescent Girls (RGSEAG) SABLA General	verment			
	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	31,85.97 he entire bu	31,85.97 dget provision in	both the above case	-31,85.97 es have not
2236 II. 02 101 { 0976}	Nutrition State Plan and Non Plan Schemes Distribution of Nutritious Food and Beverages Special Nutrition Programmes Special Nutrition Programme (PMGY) General				
	O. Reasons for saving in the above case have not been it.			14.05	-1,46.32
	5. Saving mentioned in note 4 above was partly coursed Head	ınter-baland	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235 II. 02 001 { 0172}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration Headquarters' Establishment General			`	
	O. S. Reasons for incurring huge excess expenditure (August 2012).	97.60 44.80 over the	1,42.40 budget provisio	3,83.30 n have not been	+2,40.90 intimated
101 { 0938}	Welfare of handicapped Government Bhauridevi Sarowgi Deaf & Dumb (Assam Badhir) School ,Guwahati General				
	O. Reasons for incurring huge excess expenditure (August 2012).	1,53.08 over the	1,53.08 budget provisio	5,84.62 n have not been	+4,31.54 intimated

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

Capital:

intimated (August 2012).

- 6. Entire amount of $\overline{\xi}$ 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	e and	Other	Relief	Programmes e	etc.
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			Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)			8
Revenu	ne:				
Major I	Head:				
2235	Social Security and Welfare				
Voted					
	Original	20,16,00			
	Supplementary	13,22,00	33,38,00	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 (₹ in lakh)	Excess + Saving -
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 $\overline{\xi}$ 9,05.99 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 9,05.99 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 13,22.00 lakh obtained in December 2011 proved excessive.
- 4. Saving occurred under-

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
Social Security and Welfare				
State Plan and Non Plan Schemes				
Other Social Security and Welfare Programmes				
Pensions under Social Security Schemes				
Pension to Freedom Fighter & their encaders				
General				
O.	19,20.00	30,92.00	24,29.70	-6,62.30
S.	11,72.00			
Sixth Schedule (Pt.I)Areas				
0.	96.00	2,46.00	2.31	-2,43.69
S.	1,50.00			
Reasons for saving in both the above cases have no	ot been intimate	ed (August 201	2).	
	Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Programmes Pensions under Social Security Schemes Pension to Freedom Fighter & their encaders General O. S. Sixth Schedule (Pt.I)Areas O. S.	Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Programmes Pensions under Social Security Schemes Pension to Freedom Fighter & their encaders General O. 19,20.00 S. 11,72.00 Sixth Schedule (Pt.I)Areas O. 96.00 S. 1,50.00	Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Programmes Pensions under Social Security Schemes Pension to Freedom Fighter & their encaders General O. 19,20.00 30,92.00 S. 11,72.00 Sixth Schedule (Pt.I)Areas O. 96.00 2,46.00 S. 1,50.00	Grant Expenditure (₹ in lakh) Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Programmes Pensions under Social Security Schemes Pension to Freedom Fighter & their encaders General O. 19,20.00 30,92.00 24,29.70 S. 11,72.00 Sixth Schedule (Pt.I)Areas O. 96.00 2,46.00 2.31

Grant No. 41 Natural Calamities

	Grant No. 4	11 Natural Calamiti	ies		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				=	Baving
			(₹ in thousand)	
Revenu	e:				
Major H					
3	Relief on Account of Natural Calamities				
2245	Rener on Account of Natural Calamities				
voted					
	Original	2,88,96,00			
	Supplementary	•••	2,88,96,00	2,83,62,31	-5,33,69
	Amount surrendered during the year		2,00,70,00	2,00,02,01	0,00,00
	Amount surrendered during the year				•••
Notes a	nd comments :				
	Distribution of the grant and	actual expenditure	between "G	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below :-	•			
	2 () 8		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹in lakh)	
Revenu	ρ.			· ·	
voted					
voteu			2 00 0 6 00	2.01.10.06	7.76.04
	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
Revenu	ρ.				,
IC (CHu) lalch Namout of the		ayaman damad dyanin a	tha rraam
	2. The grant closed with a saving of ₹ 5,33.69	akii. No part of the	saving was	surrendered during	me year.
	Saving occurred mainly under:-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grant	_	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 overpays	ment relating to prev	ious vears.		
			J		
	4 C	d.,	1	4	
	4. Saving mentioned in note 3 above was part	lly counter-balanced	by excess un	der:-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grant	=	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
				,	*
	Dancons for incurring buses are added	out budget macriss	in the che	to oppo horro mot 1	on intimated
	Reasons for incurring huge expenditure with	out budget provision	in the abov	e case have not be	en intimated
	Reasons for incurring huge expenditure with (August 2012).	out budget provision	in the abov	e case have not be	en intimated

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 Affair, Disaster Managment 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

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

1,82,45.60

-5,06,32.08

Revenue:

Major Head:

2070 Other Administrative Services

2250 Other Social Services

2575 Other Special Areas Programmes

Voted

Original 6,77,24,68

11,53,00 6,88,77,68 1,82,45,60 -5,06,32,08 Supplementary Amount surrendered during the year

Notes and comments:

Total

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

Total Actual Excess + Grant Expenditure Saving -(₹ in lakh) Revenue: 6,88,77.68 General 1,82,45.60 -5,06,32.08

Revenue:

Voted

2. The grant closed with a saving of ₹ 5,06,32.08 lakh. No part of the saving was surrendered during the year.

6,88,77.68

- 3. 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.
- 4. Saving occurred mainly under-

the latter case above have not been intimated (August 2012).

Sixth Schedule (Pt. I)Areas

	Head		Total	Actual	Excess +
			Grant	Expenditure	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		-1,06.00
	S.	6.00			
{ 3271}	Commission for Minorities				
	General				
	O.	57.73	57.73	34.83	-22.90
	Reasons for non-utilising and non-surrendering of t	he entire bud	get provision in	n the former case	and saving in

Grant No. 42 Social Services contd...

	Grant No. 42 Soci	al Services c	ontd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
III. 800 { 3989}	Centrally Sponsored Schemes Other Expenditure Pre-Matric Scholarship for Minorities General O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	32,32.00 the entire buo	32,32.00 dget provision i	 n the above case l	-32,32.00 nave not been
2250 II. 101 { 1752}	Other Social Services State Plan and Non Plan Schemes Donations for Charitable purposes Grants to Hoj Committee General	25.25	2.25.25	25.25	2 00 00
	O. S.	35.35	2,35.35	35.35	-2,00.00
	Reasons for saving in the above case have not been	2,00.00	nguet 2012)		
	Reasons for saving in the above case have not been	milinateu (A	.ugust 2012).		
2575 II. 02 001 { 0172}	Other Special Areas Programmes State Plan and Non Plan Schemes Backward Areas Direction & Administration Headquarters' Establishment General				
	S.	20.00	20.00		-20.00
{ 2983}	Minority Concentrated District Development Progra General	amme			
	S.	9,27.00	9,27.00	•••	-9,27.00
	Reasons for non-utilising and non-surrendering of been intimated (August 2012).	the entire bud	lget provision in	n both the above c	ases have not
III. 02 800 { 2919}	Centrally Sponsored Schemes Backward Areas Other Expenditure Implementation of Development Scheme in Minorit concentrated District under Multi Sectoral Development Scheme General				
		,03,50.00	5,03,50.00		-5,03,50.00
{ 3677}	Merit-cum-Means Scholarship for Minority Student General		0.22.22		
	0.	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	concld	
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	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 Computer Cell in State Level etc.	dedicated			
	General O. Reasons for saving in one case and non-utilising four cases above have not been intimated (Au provision remained un-utilised. This exhibits casu system.	igust 2012). The	sub head i	narked {2919}, ea	ntire budget
	5. Saving mentioned in note 4 above was partly c	ounter-balanced b	by excess ma	inly under-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2575 II. 02 001	Other Special Areas Programmes State Plan and Non Plan Schemes Backward Areas Direction & Administration				
[322]	Headquarters' Establishment Development of Char Area General O. Reasons for incurring excess expenditure over the	42,10.18 budget provision	42,10.18 have not bee	82,12.56 n intimated (Augus	+40,02.38 st 2012).
	Development of Char Area General O. Reasons for incurring excess expenditure over the Centrally Sponsored Schemes Backward Areas Other Expenditure	budget provision		,	

Grant No. 43 Co-operation

	Grant No. 43	Co-operation		Actual spenditure thousand)	Excess + Saving -
Revenu	e:				
Major F 2216 2401 2404 2405 2425 2851 2852 3456 Voted	Head: Housing Crop Husbandry Dairy Development Fisheries Co-operation Village and Small Industries Industries Civil Supplies Original Supplementary Amount surrendered during the year (March 2012)	62,16,20 79,07	62,95,27	55,34,92	-7,60,35 6,97,48
a					0,77,40
Capital	1:				
Major F					
4216 4404 4405 4408 4425 4851 5475 Voted	Capital Outlay on Housing Capital Outlay on Dairy Development Capital Outlay on Fisheries Capital Outlay on Food Storage and Warehousing Capital Outlay on Co-operation Capital Outlay on Village and Small Industries Capital Outlay on other General Economic Services				
	Original Supplementary Amount surrendered during the year (March 2012)	19,17,00 	19,17,00	17,98,90	-1,18,10 61,10
Notes a	and comments :				

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

Schedule (Latt-1) Aleas is given below.	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
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:

S.

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

	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2404 II. 191 { 5186}	Dairy Development State Plan and Non Plan Schemes Assistance to Co-operatives and other Bodies Subsidy to Primary Dairy Co-operatives General O. R. Anticipated saving was reportedly due to non-rece	40.00 -30.00 ipt of sanction fr	10.00 com the Gover	10.00	
2405 II. 800 { 0789} [854]	Fisheries State Plan and Non Plan Schemes Other Expenditure Scheduled Caste Component Plan Subsidy to fishermen's Co-operative Societies General O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	25.00 the entire budge	25.00 et provision ir	 n the above case ha	-25.00 ave not been
2425 II. 001 { 0174}	Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarters Organisation General O. S. R.	6,75.10 0.19 -3,25.96	3,49.33	3,44.76	-4.57
{ 1312}	Regional Organisation (Transferred Staff) General O.	15,49.35	14,04.71	14,05.42	+0.71

Out of $\[Tilde{\pi}\]$ 3,25.96 lakh under the sub head $\{0174\}$ - Headquarters Organisation, $\[Tilde{\pi}\]$ 2,93.22 lakh was anticipated saving reportedly due to non-receipt of sanction and balance amount of $\[Tilde{\pi}\]$ 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 $\[Tilde{\pi}\]$ - 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).

31.56 -1,76.20

		154			
	Grant No. 43 (Co-operation contd	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
004 { 0226}	Research and Evaluation Research General O.	15.00	15.00		-15.00
	Reasons for non-utilising and non-surrendering intimated (August 2012).			n the above case ha	
101 { 1316}	Audit of Co-operatives Sub-Divisional Organisation Transferred Staff General				
	O. S. R.	28,83.24 47.32 -71.98	28,58.58	28,50.05	-8.53
	Anticipated saving of ₹ 71.98 lakh in the above Reasons for final saving have not been intimated	_	ly due to	non-filling up of v	acant posts.
107 { 1327}	Assistance to Credit Co-operatives Subsidy to CLMB/ASCARD Bank General				
	R.	37.54	37.54		-37.54
108	Augmentation of provision of ₹ 37.54 lakh by w arrear salary and provident fund dues to emp provision in the above case have not been intima Assistance to Other Co-operatives	loyees. Reasons for	-	-	
{ 0245}	Subsidy to other Co-operative General				
	O. R. Anticipated saving was reportedly due to non-rec	30.00 -30.00 ceipt of sanction from	 the Gover	 nment.	
277 { 0149}	Education Education General O. Reasons for non-utilising and non-surrendering intimated (August 2012).	25.00 of the entire budget p	25.00 provision in	 n the above case ha	-25.00 ve not been
800 { 4255} [716]	Other Expenditure Chief Minister's Special Development Project/Sc Rajib Gandhi University of Co-operative Manage				

1,00.00

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

1,00.00

75.00

-25.00

General

O.

Grant No. 43 Co-operation contd...

	Grant No. 43 Co-operati	ion contd			
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
				(VIII IUKII)	
2851 II. 02 110	Village and Small Industries State Plan and Non Plan Schemes Cottage Industries Composite village and Small Industries and				
	Co-operatives				
{ 3897}	Subsidy to Assam Co-operative Spinning Mill, Baithamari				
	General				
	O. 40.		•••	•••	•••
(2000)	R40.0	00			
{ 3898}	Subsidy to Swahid Kushal Konwar Samabai Sutakal Ltd. General				
	0. 1,10.		•••	•••	•••
	R1,10.0				
	Reduction of provision by way of re-appropriation in both expenditure.	the above ca	ases was r	eportedly due to cu	ırtailment of
2852 II. 08 201 { 1130}	Industries State Plan and Non Plan Schemes Consumer Industries Sugar Managerial Subsidy to Co-operative Sugar Mills				
	General				
	O. 50.				
	R50.0				
3456	Reduction of provision in the above case was reportedly du Civil Supplies	e to curtaiin	nent of ex	penditure.	
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. 20.0 R17.0		3.00	3.00	
	Anticipated saving in the above case was reportedly due to	non-receipt	of sanctio	on from the Govern	ment.
	5. Saving mentioned in note 4 above was partly counter-ba	lanced by ex	xcess mai	nly under-	
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
2425 II. 003 { 1315}	Co-operation State Plan and Non Plan Schemes Training Subsidy to Assam State Co-operative Union General O. 25.0		25.00	65.00	+40.00
	Reasons for incurring excess expenditure over the budget (August 2012).	provision in	the abov	e case have not be	en intimated

Cront No	12	Co-operation contd	
Grant No.	41	Co-operation conta	

	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
106 { 0192}	Assistance to Multipurpose Rural Co-operatives Managerial Subsidy to G.P.S.S. General				
	0.	1,40.00	1,40.00	1,77.54	+37.54
	Reasons for incurring excess expenditure over the b (August 2012).	udget provision	in the abov	re case have not be	en intimated
2851 II. 02	Village and Small Industries State Plan and Non Plan Schemes Cottage Industries				
110	Composite village and Small Industries and Co-oper	atives			
{ 2995}	VRS & Closure Liabilites to Assam Co-operative Sp Mill, Boitamari General	oinning			
	R.	40.00	40.00	40.00	
{ 2996}	VRS & Closure Liabilities to Swahid Kushal Konwa Samabai Sutakal Ltd. General	nr			
	R.	1,10.00	1,10.00	1,10.00	
	Augmentation of provision of ₹ 40.00 lakh under to operative Spinning Mill, Boitamari and ₹ 1,10.00 lates Swahid Kushal Konwar Samabai Sutakal Ltd. by financial assistance to Assam Co-operative Spinning Sutakal Ltd. respectively towards VRS clousers liabiletic spinning Sutakal Ltd. respectively towards VRS clousers liabiletic spinning Sutakal Ltd.	kh under the he way of re-app ng Mill, Boitan	ead {2996 } propriation v	- VRS & Closure I was reportedly due	Liabilities to to provide
2852 II. 08 201 { 2997}	Mill, Nagaon	Sugar			
	General R.	54.20	54.20	50.00	-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 $\overline{\varsigma}$ 1,18.10 lakh against which an amount of $\overline{\varsigma}$ 61.10 lakh was surrendered during the year.
- 7. Saving occurred mainly under-

Grant No.	43	Co-operation concld	
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	Grant No. 43 Co-o	peration concld	l 		
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4404 II. 195 { 5176}	Capital Outlay on Dairy Development State Plan and Non Plan Schemes Investment in Dairy Co-operatives Share Capital Contribution to Dairy Co-operatives General O.	1,00.00	32.00		-32.00
	R.	-68.00	32.00	•••	-32.00
	Out of ₹ 68.00 lakh in the above case ₹ 45.00 lak sanction from the Government and balance amount appropriation reportedly due to Re-orientation of F have not been intimated (August 2012).	of ₹ 25.00 lakh	was reduct	tion of provision b	y way of re-
4851 II. 109 { 1982}	Capital Outlay on Village and Small Industries State Plan and Non Plan Schemes Composite Village and Small Industries Co-operative Share Capital Contribution to processing Co-operative Societies (APOL) General				
	0.	20.00			
	R.	-20.00			
	No specific reason was attributed to reduction of enti-	re provision of	₹ 20.00 laki	h by way of re-appi	copriation.
	8. Saving mentioned in note 7 above was partly off-	set by excess ma	inly under-		
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
4425 II. 108 { 3023}	Capital Outlay on Co-operation State Plan and Non Plan Schemes Investments in other Co-operatives Share Capital Contribution to Other Co-operative So	cieties		(****	
	General O. R.	15.00 35.00	50.00	50.00	
	Augmentation of provision of ₹ 35.00 lakh in the		reportedly		ting Fishfed

Project at Tokobari/ Sluice Gate at Kokodonga/ Topatoli near Jagiroad and dry fish business of Fishfed.

	Grant No. 44 No	rth Eastern Coun	cil Schemes		
			Total Grant	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major H					
2552	North Eastern Areas				
Voted					
	Original	42,87,70			
	Supplementary		42,87,70	6,08,81	-36,78,89
	Amount surrendered during the year				
Canital					
Capital Major H					
4552	Capital Outlay on North Eastern Areas				
Voted	Capital Outlay on North Eastern Meas				
Volca	Original	9,24,59,13			
	Supplementary	2,47,19,74	11,71,78,87	3,47,57,03	-8,24,21,84
	Amount surrendered during the year (March 2		,, ,, ,, ,,	-, -,,	10,40
Notes a	nd comments :				_
	Distribution of the grant and	l actual expenditu	re between "G	eneral" and "Six	th
	Schedule (Part -I) Areas" is given below:-		T-4-1	A -41	E
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e :			(X III Iakii)	
Voted	•				
, 5100	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
Revenu					
	2. The grant in the revenue section closed	d with a saving of	f ₹ 36,78.89 lal	kh. No part of th	ne saving was
	surrendered during the year.				
	3. Saving occurred mainly under-				_
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
2552	N 4 F 4 A			(₹ in lakh)	
2552	North Eastern Areas Central Sector Schemes				
IV. 209	Forest Department				
{ 3598}	•	& Orchid			
{ 3370}	Museum at Jokai	& Offina			
	General				
	O.	2,00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrenderi			n the above case	
	intimated (August 2012).	<i>J</i> : : : : : : : : : : : : : : : : : : :	C - F		
	` ' '				

	Grant No. 44 North East Head	tern Council Sc	hemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
211 { 0742}	Health & Family Welfare Department Regional Dental College, Guwahati General O.	3,00.00	3,00.00		-3,00.00
{ 1711}	Estt. of Regional Institute of TB and Respiratory attach to Assam Medical College Dibrugarh	diseases			
	General O.	31.00	31.00		-31.00
{ 1712}	Estt. of Institute of Communicable Diseases at As Medical College, Dibrugarh General O.	74.00	74.00		-74.00
{ 1719} [090]	Support for additional facilities for Special & Sup Specialisation in Medical Science 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 Health Science at Panikhaiti General O.	e of Allied 2,00.00	2,00.00	1,00.00	-1,00.00
{ 3962}	Establishment of Hospital Ships on river Brahma	,	2,00.00	1,00.00	-1,00.00
	General O.	2,00.00	2,00.00	40.00	-1,60.00
{ 4313}	Promotion of Research Study in Indian Syst. of Promotion of Local Practitioner ISM in NE	Medicine &			
	General O. Reasons for saving in four cases and non-utilisin cases above have not been intimated (August 201		50.00 ndering of the	 entire budget prov	-50.00 rision in five

	Grant No. 44 North Eastern Council Schemes contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
212 { 1771}	Public Works Department Survey and Investigation General				
	O.	2,50.00	2,50.00		-2,50.00
{ 4200}	Maintenance of Roads General				
	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	5,00.00 ne entire budget p	5,00.00 provision in	both the above case	-5,00.00 es have not
214 { 3601}	Agriculture Department Construction of 2000MT Cold Storage with allied M facilities at Jorhat & Kharupetiya	larketing			
	General O.	2,65.00	2,65.00		-2,65.00
{ 4309}	Other New Schemes General	1.00.00	1.00.00		1 00 00
	0.	1,00.00	1,00.00	•••	-1,00.00
{ 4310}	Pilot Project for Development of Horticulture and Horticulture in BTC Area General				
	O. Reasons non-utilising and non-surrendering of the eintimated (August 2012).	1,30.00 ntire budget pro	1,30.00 vision in all	the above cases have	-1,30.00 ve not been
219 { 4309}	Education Department Other New Schemes General				
	O.	2,00.00	2,00.00		-2,00.00
{ 4311}	Diphu Govt. Boys' Hostel General				
	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	1,00.00 ne entire budget	1,00.00 provision ir	n both the above case	-1,00.00 es have not
226 { 3605}	W.P.T. & B.C. Department Preparation of Project Profiles for Tourism Infrastructure Development of BTC General	cture			
	O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	90.00 he entire budget	90.00 provision is	 n the above case hav	-90.00 re not been

	Grant No. 44 North Easte Head	ern Council Sche	emes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
235 { 3338}	Soil Conservation Department Bio-diversity Conservation of Basistha Watershed South Bank Soil Conservation Division	under			
	General O. Reasons for saving in the above case have not been	4,06.91 n intimated (Augu	4,06.91 ust 2012).	1,00.00	-3,06.91
800 { 3608}	Other Development State Share of 10% Loan Component of NEC Proj General O. Reasons for non-utilising and non-surrendering of	4,00.00	4,00.00 t provision in	1 the above case h	-4,00.00
a	intimated (August 2012).		- F		
Capital	: 4. The grant closed with a saving of ₹ 8,24,2	21.84 lakh agains	st which an	amount of ₹ 10.	40 lakh was
	surrendered during the year. 5. In view of the final saving of ₹ 8,24,21.84 (₹ 2,18,12.73 lakh obtained in December 201 injudicious.				
	6. Saving occurred mainly under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552 IV.	Capital Outlay on North Eastern Areas Central Sector Schemes Social & Community Services			,	
206 { 3608}	State Share of Loan Component of NEC Project General	20.00.00	20.00.00	54.20	-19 45 80
	State Share of Loan Component of NEC Project	20,00.00 n intimated (Augu	20,00.00 ust 2012).	54.20	-19,45.80
	State Share of Loan Component of NEC Project General O. Reasons for saving in the above case have not been Animal Husbandry & Veterinary Strengthening of State Central Duck Breeding Fart Research Station at Kaliabor	n intimated (Augu	,	54.20	-19,45.80
{ 3608} 208	State Share of Loan Component of NEC Project General O. Reasons for saving in the above case have not been Animal Husbandry & Veterinary Strengthening of State Central Duck Breeding Farm	n intimated (Augum cum 45.00	45.00		-45.00
208 { 1678}	State Share of Loan Component of NEC Project General O. Reasons for saving in the above case have not been Animal Husbandry & Veterinary Strengthening of State Central Duck Breeding Fart Research Station at Kaliabor General O. Reasons for non-utilising and non-surrendering of	n intimated (Augum cum 45.00	45.00		-45.00
208 { 1678}	State Share of Loan Component of NEC Project General O. Reasons for saving in the above case have not been Animal Husbandry & Veterinary Strengthening of State Central Duck Breeding Fart Research Station at Kaliabor General O. Reasons for non-utilising and non-surrendering of intimated (August 2012). Health & Family Welfare Regional Dental College, Guwahati	n intimated (Augum cum 45.00	45.00		-45.00
208 { 1678} 211 { 0742}	State Share of Loan Component of NEC Project General O. Reasons for saving in the above case have not been Animal Husbandry & Veterinary Strengthening of State Central Duck Breeding Fare Research Station at Kaliabor General O. Reasons for non-utilising and non-surrendering of intimated (August 2012). Health & Family Welfare Regional Dental College, Guwahati General	m cum 45.00 The entire budget	45.00 t provision in		-45.00 have not been

	Grant No. 44 North Eastern Council Schemes contd				
	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	2 00 00	26.42	1 62 57
	0.	2,00.00	2,00.00	36.43	-1,63.57
[091]	Gauhati Medical College, Guwahati General				
	O. S.	3,00.00 0.01	3,00.01		-3,00.01
		0.01			
[092]	Silchar Medical College, Silchar General				
	O.	2,00.00	2,00.00	47.70	-1,52.30
{ 2953}	Support to Government Ayurvedic College for const of Basic Science Building at GACH	truction			
	General O.	2,74.21	2,74.21		-2,74.21
{ 4223}	Support to Sankar Madhab Rural Charity Hospital, Panikhati, Guwahati General				
	O.	29.88	29.88	•••	-29.88
{ 5359}	Construction of 100 bedded Civil Hospital at Sonari Sibsagar General	,			
	O.	1,00.00	1,00.00		-1,00.00
	Reasons for saving in three cases and non-utilising five cases above have not been intimated (August 20		rendering of the	e entire budget pro	ovision in the
212 { 2071}	Public Works Department Construction of RCC Bridges No. 1/1 etc. on Fakira Sapotgram Road in Dhubri District General	gram			
(2072)	O.	58.00	58.00		-58.0
{ 20/3}	Construction of RCC Bridges No.9/2 on Borbhogia Mikirbhata Road in Morigaon District with Approac	ehes			
	General	45.00	46.00		45.00
	O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	46.00 he entire bud	46.00 Iget provision in	both the above c	-46.00 ases have not
{ 2074}	Construction of RCC Bridges No. 1/1 over River Po Hazua-Nalbari with appro. Road in Baska District	ta on			
	General O.	1,50.00	1,50.00	1,06.92	-43.08

	Grant No.	44 North Eastern Council	Schemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2075}	Construction of RCC Bridges 1/1 Road with Approaches in Nagaor				
	General O.	2,50.00	2,50.00		-2,50.00
{ 2076}	Construction of RCC Bridges 4/1 in Dhubri District General	on Belguri Satrasal Road			
	O.	80.00	80.00		-80.00
{ 2077}	Construction of RCC Bridges 1/1 Road in Dhubri District General	on Silerpar Borshijhora			
	O.	50.00	50.00		-50.00
{ 2078}	Up-gradation of Nagaon Bhurgao (SH-10) in Nagaon District General O.	n Road via Dhing 3,50.00	3,50.00		-3,50.00
{ 2079}	Construction of RCC Bridges No. Kuruabahi in Babeja Road over F				
	General				
	O.	50.00	50.00		-50.00
{ 2080}	Construction of RCC Bridges No. Ghahi-Borjhoha Road with Appro General				
	O.	1,50.00	1,50.00		-1,50.00
{ 2082}	Construction of RCC Bridges No. Morigaon Road with Approaches				
	General O.	1,35.00	1,35.00		-1,35.00
{ 2084}	Construction of RCC Bridges No. Kathpara in Solmari Singrai Road	9			
	General O.	1,50.00	1,50.00		-1,50.00

	Grant No. 4	4 North Eastern Council So	chemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2086}	Construction of RCC Bridges No. 7 Amguri Road over River Singimari				
	General O.	1,00.00	1,00.00		-1,00.00
{ 2087}	Construction of RCC Bridges No. 5 Moran Road & Naharkatia Tingkho				
	General O.	2,50.00	2,50.00		-2,50.00
{ 2088}	Construction of RCC Bridges No. 1 Road General	3/1 etc. on Mahbandha			
	O.	1,00.00	1,00.00		-1,00.00
{ 2089}	Constn.of Road side Drain cum foo illumination in NaharkatiaTown in				
	General O.	3,50.00	3,50.00		-3,50.00
{ 2090}	Replacement existing SPT Bridges Road via Barbhula in Bongaigaon I				
	General O.	2,50.00	2,50.00		-2,50.00
{ 2091}	Construction of RCC Bridges on Sh Dossgram Road via Swapnargul ov				
	General O.	1,00.00	1,00.00		-1,00.00
{ 2094}	Construction of Mahmora Road wit KM in Dibrugarh District	th a RCC Bridge at 9th			
	General O.	75.00	75.00		-75.00
{ 2096}	Improvement of Road in Jorhat Tov General O.	wn 1,00.00	1,00.00		-1,00.00
{ 2098}	MTBT Road from Fakharuddin Ali Dolgobindapur via Nalbari Hindu S	Ahmed Path to	1,00.00		1,00.00
	General O.	1,00.00	1,00.00		-1,00.00

	Grant No. 44 Nort	h Eastern Council Sch	emes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2112}	Construction of RCC Bridge No. 26/3 on S Road in Karbi Anglong District with Appro				
	General O.	75.00	75.00		-75.00
{ 2113}	Construction of RCC Bridge No. 12/3 on B Road in Karbi Anglong District with Appro				
	General O.	75.00	75.00		-75.00
{ 2114}	Construction of RCC Bridge No. 1/21 on M Terrong Road in Karbi Anglong District wi				
	General O.	75.00	75.00		-75.00
{ 2741}	Improvement of Badlapara to Dharamjuli R District General	Road, Udalguri			
	O.	1,15.00	1,15.00		-1,15.00
{ 2744}	Construction of RCC Bridge No. 32/1 on A Approachhes in Goalpara General		2.50.00		2.50.00
(27.45)	0.	3,50.00	3,50.00		-3,50.00
{ 2/45}	Zoo Japarigog Road General O.	2,50.00	2,50.00		-2,50.00
{ 2746}	Construction of RCC Bridge No. 1/1 over I on old AT Road General	River Doomdoma			
	O.	2,00.00	2,00.00		-2,00.00
{ 2748}	Construction of RCC Bridge No.8/1 on Ruj Puranigodam Chapanala Road in Nagaon E General O.		50.00		-50.00
{ 2749}	Construction of ROB at Dhing Gate on Na		50.00		30.00
(=/ 1/)	Via Dhing in Nagaon District General	5 2 uruguvu			
	0.	75.00	75.00		-75.00

	Grant No. 44 Head	North Eastern Council Sch	emes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2750}	Impv./Upgradation of Chenchorie Elg Major RCC Bridge over river Ghagra General O.		3,00.00	1,90.13	-1,09.87
{ 2752}	Construction of Mahmora Road with a Sibsagar District General O.	a RCC Bridge at 9/2 in 2,00.00	2,00.00		-2,00.00
{ 2754}	Construction of Banamali Tiniali to R RCC bridge No.2/2 river Disang Sib.				
	General O.	75.00	75.00		-75.00
{ 2755}	Construction of RCC Bridge No.1/1 & Bridge Ghillaguri & Depling Ramnag				
	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 (Karimganj) General	Kotamoni via Korikhai			
	0.	1,00.00	1,00.00		-1,00.00
{ 2761}	Improvement of J.B. Road in Jorhat D. General	District			
	0.	1,10.00	1,10.00		-1,10.00
{ 2765}	Construction of RCC Bridge No.2/4 o Jamuguri Sanghati Road Ghiladhari A				
	General O.	1,00.00	1,00.00		-1,00.00
{ 2766}	Construction of RCC Bridge No.5/1 of over river Kakodonga (Golaghat RRo				
	General O.	1,50.00	1,50.00		-1,50.00

	Grant No. 44 North Easter. Head	n Council Scl	hemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2770}	Construction of RCC Bridge No.2/1 on Nandini kara 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 Divis	ion			
	General O.	3,70.00	3,70.00		-3,70.00
{ 2773}	Construction of RCC Bridge NO.8/1 on Rupahi Pura Godam Chapanalla Road under Nagaon SRD Chapa Road General				
	O.	50.00	50.00		-50.00
{ 2774}	Construction of RCC Bridge No.3/1 over Pagladia o Baruah Road General O.	n UC 1,00.00	1,00.00		-1,00.00
{ 2781}	Construction of RCC Bridge No.1/1 &2/1 on Deroj Road No.2/1 on Deoplirg Ramnagar Road 3/1 Ghila	_			
	General O.	2,00.00	2,00.00		-2,00.00
{ 2782}	Construction of RCC Bridge over river Aie at Chilla 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 Targa Ashrakandi Ghegeralga Road on Targhat Channel	t to			
	General O.	1,00.00	1,00.00		-1,00.00
{ 2784}	Improvement of Kanimara Nannatary Road in Nalba District	ri			
	General O.	1,00.00	1,00.00		-1,00.00

	Grant No. 44 North Eastern Counci Head	l Schemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2785}	Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road General			
	O. 1,00.00	1,00.00		-1,00.00
{ 2787}	Construction of Tipuk Jajoli Pukhuri Road with RCC bridge No. 3/3 in Sibsagar District General			
	O. 1,50.00 S. 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

	Grant No. 44 North Eastern Council Sch Head	nemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3224}	Construction of RCC Bridge on Hatigaon - Bhetapara Road			
	General O. 20.00	20.00		-20.00
{ 3226}	Construction of RCC Bridges on Guwahati -Mandakata Road General			
	O. 51.00	51.00		-51.00
{ 3227}	Improvement of Jaguan Kharsang Road in Tinsukia District			
	General O. 24.00	24.00		-24.00
{ 3231}	Construction of RCC Bridge on Haripur Sansarghat Road in Nalbari District General			
	O. 45.00	45.00		-45.00
{ 3232}	Construction of RCC Bridge No. 20/1 on Nalbari Palla Road in Nalbari District with Approaches			
	General O. 31.00	31.00		-31.00
{ 3233}	Widening of Guwahati Garbhanga Road General			
	O. 2,00.00	2,00.00		-2,00.00
{ 3234}	Construction/ Improvement /Widening of Bhangagarh Bharalumukh VIP Road in Kamrup District			
	General O. 28.00	28.00		-28.00
{ 3355}	Construction of Additional Two Lane ROB at Maligaon General			
	O. 50.00	50.00		-50.00
{ 3507}	Improvement of Batabari Kopati Road General	1 50 00		1 50 00
	O. 1,50.00	1,50.00		-1,50.00
{ 3508}	Improvement of Delgaon Kopati Road General			
	O. 1,50.00	1,50.00		-1,50.00

	Grant No. Head	44 North Eastern Council	Schemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3510}	Upgradation of Dalgaon Town to Kharpunihari Road General O.	Sialmari via Dhakerigaon 1,30.00	1,30.00		-1,30.00
{ 3517}	Construction of Road & Minor B Bhuban Hills Temple General O.	ridge from Motinagar to	1,50.00	74.15	-75.85
{ 3520}	Construction of Road from Bhang via Babu Bazar General	,	,		
{ 3640}	O. Construction/Upgradation of no	1,50.00 o. 7/1.15/1 & 19/1Nagaon	1,50.00	13.82	-1,36.18
(3010)	Barapujia Road(NH-38) General O.	1,75.00	1,75.00		-1,75.00
{ 3641}	Improvement of Nagaon Mori Ko	olong Nogoi Dakhipat Road			
	General O.	25.00	25.00		-25.00
{ 3642}	Improvement of road from Nazira General O.	akhat to Sonapur 50.00	50.00		-50.00
{ 3643}	Metalling and Black topping of S	wapnapur to Ramchandi			
	General O.	1,80.00	1,80.00		-1,80.00
{ 3644}	Construction of RCC Major Bridg Road Over River Ghagra General	ge at 7th KM of Kathal			
J 3650)	O. NESRP under ADB	1,00.00	1,00.00		-1,00.00
(3030)	General O.	1,00,00.00	1,00,00.00		-1,00,00.00
{ 3732}	Construction of RCC Bridges No Bhutiachang Road in Darrang Dis				
	General O.	97.00	97.00		-97.00

	Grant No. 44 North Eastern Council Schemes contd						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
{ 3738}	Construction of RCC Bridges No.35/2&53/2 on Morar Naharkatia Road in Dibrugarh District with Approache General						
	0.	45.00	45.00		-45.00		
{ 3740}	Construction of RCC Bridges No. 13/1 etc. on Silchar Kumbhirgram Road in Cachar District						
	General						
	0.	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 Approach	nes					
	General O.	2,50.00	2,50.00		-2,50.00		
{ 3744}	Construction of RCC Bridges No. 16/1 etc. on Bagals Nalbari District with Approaches	Road,					
	General O.	1,70.00	1,70.00		-1,70.00		
{ 3745}	Construction of RCC Bridges No. 6/1 etc. on Sepon-S Road in Sibsagar District with Approaches	uffry					
	General O.	1,50.00	1,50.00		-1,50.00		
{ 3746}	Construction of RCC Bridges No. 11/1 on Teok Bloms in Jorhat District with Approaches General						
{ 3747}	O. Construction of RCC Bridges No. 10/1 on Gogamukh Ghilamara Road in Dhemaji District with Approaches	75.00	75.00		-75.00		
	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	1				
	General O.	1,40.00	1,40.00		-1,40.00	
{ 3749}	Construction of RCC Bridges No. 17/4 etc. on Mt. S Sunpura Road in Sibsagar District	epon				
	General O.	41.00	41.00		-41.00	
{ 3753}	Construction of RCC Bridges No. 2/3 etc. on Itakho Road in Sonitpur District General	la Pavoi				
	O.	2,00.00	2,00.00		-2,00.00	
{ 3755}	Construction of RCC Bridges No. 1/1 etc. on Bhoira Kulibazar Road in Dhemaji District.	pur				
	General O.	1,50.00	1,50.00		-1,50.00	
{ 3756}	Construction of RCC Bridges No. 24/2 etc. on Golag Merapani Road in Golaghat District	ghat				
	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 Boragohair Tinthengia Road in Dibrugarh District General	n				
	O.	30.00	30.00		-30.00	
{ 3759}	Construction of RCC Bridges No. 5/1 on Bamunbar Road in Dibrugarh District General	Jariguri				
	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				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3761}	Construction of RCC Bridges No. 1/1 etc. on Bahirjo Berachapari Road in Dhemaji District	nai-			
	General O.	1,75.00	1,75.00		-1,75.00
{ 3762}	Construction of RCC Bridges No. 1/1 etc. on Sripani Road in Dhemaji District General	Jengrai			
	O.	1,50.00	1,50.00		-1,50.00
{ 3763}	Construction of RCC Bridges No. 3/1 on Pukia Silapa Road in Dhemaji District General	athar			
	O.	50.00	50.00		-50.00
{ 3764}	Construction of RCC Bridges No. 27/2 etc. on Dhuri Kachugaon Road in Dhubri District General		2.50.00		2.50.00
(27.55)	0.	2,50.00	2,50.00		-2,50.00
{ 3/65}	Construction of RCC Bridges No. 2/1 etc. on Gour-N Tikkirkilla Road in Goalpara District	lagar -			
	General O.	2,00.00	2,00.00		-2,00.00
{ 3766}	Construction of RCC Bridges No. 1/1 etc. on Nilbaga Road in Nagaon District	an Hojai			
	General O.	55.00	55.00		-55.00
{ 3767}	Construction of RCC Bridges No. 2/3 etc. on Bengba Ambagan Road in Udalguri District General	ıri-			
	O.	70.00	70.00		-70.00
{ 3768}	Construction of RCC Bridges No. 5/1,7/1,8/1,9/9 & 1 Jogigopha Chapar Road in Goalpara District	11/1 on			
	General O.	70.00	70.00		-70.00
{ 3769}	Construction of RCC Bridges No. 2/4 etc. on Doctor Das Road in Barpeta District.	Jinaram			
	General O.	2,00.00	2,00.00		-2,00.00

	Grant No. 44 Northead	th Eastern Council Sche	mes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3770}	Construction of RCC Bridges No. 38/1 etc Hailakandi Road in Cachar District General O.	. on Silchar 2,00.00	2,00.00		-2,00.00
{ 3772}	Improvement of Barpeta Road Basbari Roa 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/ Jorhat District General O.	/1 on J.B. Road in	1,25.00		-1,25.00
{ 3774}	Constn of Dibrugarh Sapekhati Road/RCC River Buridihing at Saraighat in Dibrugarh				
(2774)	General O. Construction of PCC Bridges No. 7/1 etc.	8,00.00	8,00.00		-8,00.00
{ 3//0}	Construction of RCC Bridges No.7/1 etc. of 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 O Dewaguri Laharighat Road with Nagaon D				
	General O.	2,50.00	2,50.00		-2,50.00
{ 3778}	Construction of RCC Bridges No.7/1 on D Road with Approaches in Nagaon District	haramtul-Dandua			
(2770)	General O. Construction of RCC Bridges No.5/3 on B	1,75.00	1,75.00		-1,75.00
{ 3/19}	Mikirbheta Road with Approaches in Nag				
{ 3781}	O. Construction of RCC Bridges No. 8/1 on E	1,50.00 Bhalukmari-	1,50.00		-1,50.00
(2,02)	Mikirbheta Road in Morigaon District General O.	1,00.00	1,00.00		-1,00.00

	Grant No. 44 North Eastern Council S Head	Schemes contd 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	4.70.00		1.50.00
{ 3957}	O. 1,50.00 Construction of RCC Bridge no. 4/1 on Garmari -Galamari	1,50.00		-1,50.00
	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					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 4326}	6) 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 Dit Disree on Dumdooma Dighal Terang Nateen Gaon					
	General O.	1,00.00	1,00.00		-1,00.00	
{ 4332}	Hatigaon Bhetapara Road in connection with Games 2005 General	National				
	O.	42.00	42.00		-42.00	
{ 4333}	Construction of RCC Bridge No.42/5 & 74/1 on DI	LHS Road				
	General O.	46.00	46.00		-46.00	
{ 4334}	Construction of RCC Bridge No.42/2 on CPDMDK Karbi Anglong District in Assam General	Road in				
	O. Reasons for saving in eight cases and non-utilising hundred eighteen cases above have not been intimated.			entire budget pro	-86.00 ovision in one	
213 { 2148}	Sports & Youth Welfare Department Construction of Sports Hostel at Sarihajan under Bo Sub Division, Karbi Anglong General	okajan				
	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 Jhagrap Dhubri District General	ara in				
	О.	1,00.00	1,00.00		-1,00.00	
{ 3648}	Construction of RCC Gallary of District Sports Ass (Stadium Complex, Hailakandi)	ociation				
	General O.	1,00.00	1,00.00	63.76	-36.24	

	Grant No. 44 North Easter Head	n Council Sche	mes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
{ 3649}	Construction of Chandi Barua Stadium Complex at Town	Howly				
	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 provision in the five cases above have not been intimediately.	-		rendering of the er	ntire budget	
214 { 3942}	Agriculture Department Comprehensive Development Plan for College of Fi for Augmenting Human Resources General O. Reasons for non-utilising and non-surrendering of t intimated (August 2012).	3,08.76	3,08.76 provision i	 n the above case ha	-3,08.76 ve not been	
216 { 1403}	Power Department Installation of 2X31.5 MVA, 132/33 MV Transform Surusajai Sub-Station General O.	ners at 50.00	50.00		-50.00	
{ 2128}	Augmentation of Transformer Capacity of 132/33 K Panchgram Sub Station from 2x16 MVA to 2x25 M					
	General O.	1,78.00	1,78.00		-1,78.00	
{ 2149}	Construction of New 33/11 KV S/S at Chirakhundi, General	_	1.00.00		1 00 00	
{ 2955}	O. Construction of 33/11 KV S/S at Thirubari, 132/33 I Salakhati & interlinking to Kokrajhar 33/11	1,00.00 KV at	1,00.00		-1,00.00	
	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 line132/33Boko Sub Station					
	General O.	10,00.00	10,00.00		-10,00.00	

	Grant No. 44 North Eas	tern Council Scl	hemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3716}	System Improvement Scheme (Transmission & S	Sub-station)			
	General O.	2,00.00	2,00.00		-2,00.00
{ 4224}	60 KM 132 KV Trans. line from Mariani to Nazi 132/33 KV 2x25 MVA Sub Station General	ra along			
	O.	11,41.00	11,41.00	7,00.00	-4,41.00
{ 4309}	Other New Schemes General	50.00	50.00		50.00
	0.	50.00	50.00		-50.00
{ 4314}	Installation of 220/230 KV 1.100 MVA Auto Tra Sub-Station Centre for Meghalaya General	insformer			
	O.	5,00.00	5,00.00		-5,00.00
	Reasons for saving in one case and non-utilising cases above have not been intimated (August 201		dering of the o	entire budget provi	sion in eight
219 { 2099}	Education Department Improvement of Infrastructure for Girls' Polytech Guwahati General	nnic at			
	O.	1,00.00	1,00.00		-1,00.00
{ 2100}	Construction/ Insfrastructure Development of Bu SLET Commission General	ailding for			
	O.	1,20.00	1,20.00		-1,20.00
{ 2157}	Improvement of Infrastructure of Assam Enginee College at Jalukbari	ering			
	General O.	1,00.00	1,00.00		-1,00.00
{ 2158}	Infrastructure Development Dibrugarh Polytechn	ic, Lahoal			
	General O.	1,00.00	1,00.00		-1,00.00
{ 2165}	Modernisation & Augmentation of Inf. of HRH F Wales Ins. Eng. & Tec., Jorhat General	Prince of			
	O.	1,00.00	1,00.00		-1,00.00
{ 2801}	Modernisation & Augmentation of infrastructure Engineering College	Jorhat			
	General O.	1,00.00	1,00.00		-1,00.00

	Grant No. 44 North Eastern Council Schemes contd Total			Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 3008}	KK Handique State Open University General				
	O.	2,00.00	2,00.00		-2,00.00
{ 3358}	Construction of Academic cum Administrative Buil K.K.Handique Sanskrit College,Guwahati	ding of			
	General O.	1,00.00	1,00.00		-1,00.00
{ 3360}	Modernisation and Infrastructure Development of A Textile Institute General	ssam			
	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	1.50.00	1.50.00		1.50.00
	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. Reasons for non-utilising and non-surrendering of	1,00.00	1,00.00	 n all the above so	-1,00.00
220	been intimated (August 2012). Transport Department Construction of Yatrinivas, Paltanbazar	the entire of	iaget provision i	n an the above ca	ses have not
(1343)	General				
	O.	1,40.26	1,40.26	1,00.00	-40.26
{ 4212}	Inter State Bus Terminus at Jorhat General				
	O. Final saving in the former case and non-utilising the latter case above was reportedly due to non-release.				-1,39.27 provision in
222 { 2153}	Irrigation Department Burinagar Lift Irrigation Scheme under Nalbari Div	ision			
	General O.	1,00.00	1,00.00		-1,00.00
		-,	-,00.00	•••	-,50.00

	Grant No. 44 North Easter. Head	n Council Scho	emes 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 to Sonarigaon including closing of Amguri	n Dizmur					
	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.	1,50.00	1,50.00	5.42	-1,44.58		
	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).						
223 { 2956}	Tourism Department Publicity & Promotion of Tourism Project Intregating advertisement through Printing & Electronic Media	ıg					
	General O.	2,21.00	2,21.00		-2,21.00		
{ 4309}	Other New Schemes General O.	1,00.00	1,00.00		-1,00.00		
	Reasons for non-utilising and non-surrendering of the been intimated (August 2012).			both the above ca			

	Grant No. 44 North Easter Head	n Council Scl	hemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
224 { 1841}	Health Department Development of Assam Medical College & Hospital	l (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 Home Medical College at Panjabari, Ghy.	,	-,		2,
	General O.	1,00.00	1,00.00	70.48	-29.52
{ 4319}	National Centre for Research & Development of Phy Pharmaceutical at NIPER, Ghy. General O. Reasons for saving in one case and non-utilising at cases above have not been intimated (August 2012).	1,00.00 nd non-surren	1,00.00 dering of the e	 entire budget provi	-1,00.00 sion in three
225 { 2119}	Cultural Affairs Department Construction of 800 Capacity Auditorium at Sriman Sankardev Kalakshetra General O.	ta 1,00.00	1,00.00		-1,00.00
{ 2120}	Construction of New Infrastructure of Govt. College & Craft General O.	e of Arts 2,00.00	2,00.00		-2,00.00
{ 2155}	Mahapurush Sri Sri Madhabdev Kalakshetra at Dhei Khowa in Jorhat District General O.	kia 1,00.00	1,00.00		-1,00.00
{ 2156}	Socio-Literary Cultural Complex at Bodo Sahitya Sa Bathooupuri Gorchuk, Guwahati General	abha at			·
{ 3444}	O. Development & Upgradation of Jyoti Chitrabon Film	1,50.00 n &	1,50.00	60.03	-89.97
	Television Institute General O.	4,35.00	4,35.00	1,80.21	-2,54.79

	Grant No. 44 North Eastern Head	n Council Schen	nes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3445}	Construction of Sankar-Madhab Cultural Complex at Pukhuri, Bhogpur Chariali, Lakhimpur, Assam	t Leteku			
	General O.	1,50.00	1,50.00	42.14	-1,07.86
{ 3447}	Construction of Cultural Centre Complex at Dotoma General O.	1,00.00	1,00.00		-1,00.00
{ 3452}	Bodoland-India Indigenous Tribal Art and Cultural C Cum-Film Studio, Kathalguri Part	•	1,00.00		1,00.00
	General O.	1,50.00	1,50.00		-1,50.00
{ 3838}	Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra General				
	O.	2,19.00	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		-2,00.00
{ 4321}	Harmuti Public Auditorium General O. Reasons for saving in three cases and non-utilising a cases above have not been intimated (August 2012).	1,00.00 nd non-surrender	1,00.00 ring of the	 entire budget provis	-1,00.00 ion in eight
226 { 2776}	W.P.T & B.C. Department Construction of RCC Bridge No. Dotoma Patgaon Re Longa River General	oad over			
	O.	2,00.00	2,00.00		-2,00.00
{ 2794}	Improvement of Kadamtao-Nikashi Road from Kuch Bhalukdonga General		1.00.00		1 00 00
	0.	1,00.00	1,00.00		-1,00.00
{ 2802}	Construction of Proposed Stadium in Musalpur in Ba District General	aska			
	O.	2,00.00	2,00.00		-2,00.00

	Grant No. 44 North Eastern Col	uncil Schemes contd. Total Grant	Actual	Excess + Saving -
{ 2957}	Additional Package for Bodoland Territorial Autonom Council Development (BTAD) General O. 1,00,00			-1,00,00.00
{ 3237}	Drinking Water Supply Scheme at Gossaigaon General O. 1,00	0.00 1,00.00		-1,00.00
{ 3824}	Project taken by BRO (Roads & Bridges) General O. 15,00	0.00 15,00.00	1,66.84	-13,33.16
{ 4340}	Spun Silk Mill General O. 2,00	0.00 2,00.00		-2,00.00
{ 4341}	Improvement of Mahilapara-Dongapara Road in Udalgur District General O. 2,50	i 0.00 2,50.00		-2,50.00
{ 4342}	Improvement of Tangla Kachuabill Road General O. 2,50	0.00 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	a		
{ 4344}	Upgradation of Road from NH-31(C) via Serfanguri	2,50.00		-2,50.00
	Nepalpar Athiabari Ebargaon Thaigiri No.2 Harika to Kapuragaon General O. 3,05	5.00 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	0.00 3,50.00		-3,50.00
{ 4347}	Flow Irrigatioin Scheme from River Kulshi General O. 1,00	0.00 1,00.00		-1,00.00

	Grant No. 44 North Easter Head	n Council Sche	emes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 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 Road and N.F. Railway track at Bijni Town	s Baruah			
	General O. Reasons for saving in one case including non-utilis fifteen cases above have not been intimated (August		7,00.00 rrendering of	 f the entire budget	-7,00.00 provision in
227 { 3249}	Guwahati Development Department Multilevel Car Parking in Different Parts of the City	,			
229 { 3357}	General O. Reasons for non-utilising and non-surrendering of tintimated (August 2012). Judicial Department Infrastructure Development of North-Eastern Judicial Officers Training Institute, Guwahati	_	2,50.00 t provision in	 n the above case h	-2,50.00 ave not been
231 { 2958}	General O. Reasons for saving in the above case have not been Water Resources Department Anti Erosion Measures to Protect Ranipur & its Adj Areas from Erosion of River Pakua		1,30.00 ast 2012).	65.63	-64.37
	General O.	3,67.91	3,67.91		-3,67.91
{ 2959}	Protection of Raimona Village and its Adjoining Ad Erosion of River Jonali General	reas from			
	0.	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 Jiadhal in Dhemaji District General O. Reasons for saving in two cases and non-utilising a cases above have not been intimated (August 2012).		8,00.00 lering of the	53.39 entire budget prov	-7,46.61 rision in two

	Grant No. 44 N	orth Eastern Council Sc	hemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
233 { 1587}	Urban Development Department Solid Waste Management for Jorhat City General O.	y 1,00.00	1,00.00		-1,00.00
{ 2103}	Bongaigaon Town Water Supply Schem 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 Dit General O.	orugarh Town 1,00.00	1,00.00		-1,00.00
{ 2106}	Construction of Bus Terminus at Barpet General O.	a Town 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 Info Town General O.	rastructure at Gahpur 1,00.00	1,00.00		-1,00.00
{ 2163}	Construction of Rajib Gandhi Bus Term Baxirhat General		-,		-,
{ 2166}	O. Improvement of Drainage System in Tit	1,00.00 abor Town	1,00.00		-1,00.00
,	General O.	90.00	90.00		-90.00
{ 3241}	Improvement of Roads and Natural Drai Greater Tezpur General	inage System within			
	0.	3,00.00	3,00.00		-3,00.00

	Grant No. 44 North Easter Head	rn Council Sch	nemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3242}	Road Network Project for Jorhat Master Plan Area General				
	О.	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 Culv pucca drainage in Lakhipur Town General	erts			
	O.	3,00.00	3,00.00		-3,00.00
	Reasons for saving in three cases and non-utilising eleven cases above have not been intimated (Augus		rrendering of	the entire budget	provision in
243 { 0800} [601]	Planning & Development Department Other Expenditure Multifruit Processing Plant at Silchar General				
	O.	1,00.00	1,00.00		-1,00.00
[831]	Cashew Processing Plant at Mancachar General O. Reasons for non-utilising and non-surrendering of been intimated (August 2012).	45.00 the entire budg	45.00 et provision ir	 n both the above ca	-45.00 ases have not
244 { 2108}	Hill Areas Department Haflong Water Supply Scheme General	75.00	75.00		75.00
J 21093	O. Augmentation of Diphu Water Supply Scheme	75.00	75.00		-75.00
(210) j	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 Anglon General O.	g) 1,00.00	1,00.00		-1,00.00
{ 2135}	Langklangvong Water Suppply Scheme General	1,00.00	1,00.00		-1,00.00
	O.	2,10.00	2,10.00		-2,10.00
{ 2137}	Improvement of Nayapur Dayangmukh Road and Reconstruction of Weak/Narrow Culverts with New Bridge	RCC			
	General O.	1,75.00	1,75.00		-1,75.00

	Grant No. 44	North Eastern Council S	chemes contd Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
{ 2138}	Construction of RCC bridge No.22/1 Chowkihola etc.(CPDMDK) rename Division General O.		1,00.00		-1,00.00
{ 2139}	Construction of RCC Bridge on Khe Road (KR Road over River Amreng) General O.		50.00		-50.00
{ 2140}	Construction of RCC Bridge over Ri Dirring/Borjan/Kakosang/Deihori/Kakohora PWD Division General O.	ver	3,51.00		-3,51.00
{ 2141}	Construction of RCC Bridge on NH- Karkok Road at Kanki Eagti Gaon v				
	General O.	80.00	80.00		-80.00
{ 2142}	Improvement of BBDC Road at 31 F General O.	ΣM. 12,17.00	12,17.00		-12,17.00
{ 2143}	Improvement of Rngkhang Basti to General O.	Thakerabjan Road 4,00.00	4,00.00		-4,00.00
{ 2144}	Construction of Road from Hidipi to Basti Road	Lahorijan-Goutam			
	General O.	1,75.00	1,75.00		-1,75.00
{ 2145}	Development of Water Body at Kohe Anglong General	ora (Kaziranga), Karbi			
	O.	50.00	50.00		-50.00
{ 2146}	Development of Tourism Infrastruct at Kaziranga National Park General		1.16.00		1.16.00
{ 2804}	O. Deithor Minor Irrigation Cum Comm Project (Kohora Soil Conservation I		1,16.00		-1,16.00
	General O.	80.00	80.00		-80.00

	Grant No. 44 North Easte Head	ern Council Sch	hemes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2805}	Augmentation Donka-Mokam Pipe Water Supply (PWSS) General O.	Scheme 2,88.00	2,88.00		-2,88.00
{ 2806}	Construction of RCC Bridge No.1/2 over river Kol Kohora Soil IB Approachh Road (Kohora PWD D K.A	hora on	2,86.00		-2,86.00
	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. Improvement and Renovation of existing Building				
	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 I	Diphu			
	General O.	50.00	50.00		-50.00
{ 3505}	Metalling & Black topping of Gunjung Maibong R including construction of Hume pipe Culvert etc.	load			
	General O.	2,00.00	2,00.00		-2,00.00
{ 3506}	Metalling & Black topping of Maibong-Natundisa including construction of Hume pipe Culvert etc.	o Road			
	General O.	1,00.00	1,00.00		-1,00.00

	Grant No. 44 North Easter. Head	n Council Scher	nes contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4359}	Infrastructure Development of Road Transport Syste K.A.A.C., Diphu General O.	em under 1,00.00	1,00.00		-1,00.00
{ 4360}	Construction of Road from Hidipi to Lahorijan-Gou 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 V Bridge to RCC Bridge (10KM) Longnit Stadium	Vooden			
	General O.	25.00	25.00		-25.00
{ 4365}	Grater Dokmoka Takelajan Water Supply Scheme for Arcenic/Iron effected Areas River Diksut	or Florid			
	General O.	7,20.00	7,20.00		-7,20.00
{ 5150}	Construction/ Conversion of Haflong Civil Hospital bed to 200 bed Inclusive of renovation of Staff Qts)	(100			
	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 N	Jala			
	General O. Reasons for non-utilising and non-surrendering of the not been intimated (August 2012).	1,12.00 the entire budget	1,12.00 provision	 in thirty four cases	-1,12.00 s above have

Grant No. 44 North Eastern Council Schemes contd... Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 245 Social Welfare { 2963} Construction of Saviour Orphan Children Home at Gossaigaon General O. 1,30.00 1,30.00 -1,30.00Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (August 2012). Miscellaneous Department 246 General O. 1,95.00 1,95.00 -1,95.00 { 2966} Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong District General 2,00.00 2,00.00 -2,00.00 O. { 2967} Improvement & Strengthening of Dihangi Thaiwari Halflong Tiniali Road in N.C. Hill District General 8,00.00 O. 8,00.00 -8,00.00 { 4309} Other New Schemes General O. 3,30.00 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 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 25,00.00 25,00.00 O. 1,22.23 -23,77.77 { 2984} P.M. & N.E.S Package - labour & Employment for ITI'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 IV. 212 { 1230}	Capital Outlay on North Eastern Areas Central Sector Schemes Public Works Department Roads & Bridges General O.	25,00.00	25,00.00	85,43.57	+60,43.57
{ 2092}	Const. of RCC Bridges over Bahinigaon & over Ri Kachikata on Laluk Narayanpur Road in Lakhimpu				
	General O.	1,50.00	1,50.00	2,04.38	+54.38
{ 2760}	Construction of RCC Bridge over River Aie General O.	20,00.00	20,00.00	30,47.52	+10,47.52
{ 5348}	Non-lapsable Central Pool of Resource (NLCPR) General			07.07.41	27.07.51
	Reasons for incurring excess expenditure over the without budget provision in one case above have no			_	+25,97.61 expenditure
216 { 3715}	Power Department Assistance for Implementation of Small Hydro Elect Project General	etric			
	O. Reasons for incurring excess expenditure over the b	3,00.00 oudget provisi	3,00.00 on have not bee	5,00.00 en intimated (Augu	+2,00.00 ast 2012).
226 { 2160}	W.P.T & B.C. Department Khowa Flow Irrigation Scheme in Kokrajhar General				
	O. Reasons for incurring huge excess expenditure of 2012).	10.00 ver the budge	10.00 t provision ha	5,44.89 ve not been intima	+5,34.89 ated (August
800 { 5348}	Other Expenditure Provision for State Share of Non-lapsable Central F Resource (NLCPR) Loan Component	Pool of			
	General O.	13,36.52	13,36.52	29,27.11	+15,90.59
	Reasons for incurring excess expenditure over the b	,	· · · · · · · · · · · · · · · · · · ·	*	*

Grant No. 45 Census, Surveys and S

			1 otai Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)			g
Revenu Major I					
3454 Voted	Census Surveys and Statistics				
	Original	51,39,55			
	Supplementary Amount surrendered during the year	1,01,85	52,41,40	35,83,28	-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 (₹ in lakh)	Excess + Saving -
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:

- 2. The grant closed with a saving of $\overline{\xi}$ 16,58.12 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of $\overline{\varsigma}$ 16,58.12 lakh, the supplementary provision of $\overline{\varsigma}$ 1,01.85 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under-

	ii baring occurred manny ander				
	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				
{ 0153}	Estimation of Area & Census Colla	aboration with Central			
	Scheme				
	General				
	0.	42.62	42.62	19.92	-22.70
	Sixth Schedule (Pt.I)Areas				
	0.	25.92	25.92	•••	-25.92
{ 1461}	Integrated Schemes for Improvemen	t Statistical System of			
	Assam				
	General				
	O.	8,08.77	8,08.77	5,23.83	-2,84.94

	Grant No. 45 Census, Sur	rvevs and Stati	istics concld		
	Head	•	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 Finance Commission General	of 13th			
	0.	10,80.00	10,80.00	5,39.92	-5,40.08
	Reasons for saving in all the above cases include provision in one case have not been intimated (Aug	-	ng and non-sur	rendering of the	entire budget
IV. 02 800 { 1455}	Central Sector Schemes Surveys and Statistics Other Expenditure Agricultural Census Schemes				
	General				
	O.	1,23.38	1,23.38	78.15	-45.23
{ 1456}	Economic Census Schemes General				
	0.	1,99.17	1,99.17	39.60	-1,59.57
{ 2896}	Basic Statistics for Local Level Development General				
	0.	1,54.63	1,56.48	77.31	-79.17
	S.	1.85			
{ 3072}	Statistics on Principal Crops General				
	0.	3,47.35	3,47.35	1,40.25	-2,07.10
{ 3073}	Improvement of Crops Statistics General				
	0.	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

		Weights and Mea	isui es		
			Total Grant	Actual Expenditure (in thousand)	Excess + Saving -
Revenu	e:				
Major F	lead:				
3475	Other General Economic Services				
Voted	Original	11 76 11			
	Original Supplementary	11,76,11	11,76,11	6,97,30	-4,78,81
	Amount surrendered during the year	•••	11,70,11	0,77,30	-4,70,01
Notes a	nd comments :				
110165 4	Distribution of the grant and a	actual expenditure	between "Ge	eneral" and "Sixth	l
	Schedule (Part -I) Areas" is given below:-	-			
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e:			(V III Iakii)	
Voted	General		11,76.11	6,97.30	-4,78.81
	Sixth Schedule (Pt. I)Areas		11,70.11		4,70.01
	Total		11,76.11	6,97.30	-4,78.81
Revenu					
	2. The grant closed with a saving of ₹ 4,78.81	lakh. No part of th	ne saving was s	surrendered during	the year.
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
3475	04 0 15 10 1			(₹ in lakh)	
II.	Other General Economic Services State Plan and Non Plan Schemes				
II. 106	State Plan and Non Plan Schemes Regulation of Weights and Measures				
106	State Plan and Non Plan Schemes	Headquarters			
106	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I	Headquarters			
106	State Plan and Non Plan Schemes Regulation of Weights and Measures	-	1,85,15	1,28.02	-57.13
106 { 1466}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O.	Headquarters	1,85.15	1,28.02	-57.13
106 { 1466}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration	-	1,85.15	1,28.02	-57.13
106 { 1466}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General	1,85.15		·	
106 { 1466}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration	-	1,85.15 8,08.35	·	-57.13 -2,69.94
106 { 1466} { 1467}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General	1,85.15		·	
106 { 1466} { 1467}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O.	1,85.15		·	
106 { 1466} { 1467}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O. Popularisation of Metric System General O.	1,85.15 8,08.35	8,08.35 57.61	5,38.41	
106 { 1466} { 1467}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O. Popularisation of Metric System General	1,85.15 8,08.35	8,08.35 57.61	5,38.41	-2,69.94
106 { 1466} { 1467} { 1468}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O. Popularisation of Metric System General O. Reasons for saving in all the above cases have re-	1,85.15 8,08.35	8,08.35 57.61	5,38.41	-2,69.94
106 { 1466} { 1467}	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O. Popularisation of Metric System General O.	1,85.15 8,08.35	8,08.35 57.61	5,38.41	-2,69.94
106 { 1466} { 1467} { 1468} III. 106	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O. Popularisation of Metric System General O. Reasons for saving in all the above cases have not controlly Sponsored Schemes	1,85.15 8,08.35	8,08.35 57.61	5,38.41	-2,69.94
106 { 1466} { 1467} { 1468} III. 106	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O. Popularisation of Metric System General O. Reasons for saving in all the above cases have not controlled to the controlled of the controlled o	1,85.15 8,08.35 57.61 not been intimated	8,08.35 57.61 (August 2012)	5,38.41	-2,69.94 -26.75
106 { 1466} { 1467} { 1468} III. 106	State Plan and Non Plan Schemes Regulation of Weights and Measures Director of Controller of Weights & Measures-I General O. Enforcement Sub-ordinate Administration General O. Popularisation of Metric System General O. Reasons for saving in all the above cases have not controlled the sub-ordinate Administration General O. Separate of Metric System General O. Reasons for saving in all the above cases have not controlled the sub-ordinate Administration General O. Reasons for Legal Metrology Wing	1,85.15 8,08.35 57.61 not been intimated	8,08.35 57.61 (August 2012)	5,38.41 30.86	-2,69.94 -26.75

Grant No. 47 Trade Adviser

			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹ in thousand)		
Revenu	ie:				
Major I					
3475	Other General Economic Services				
Voted					
	Original	88,79			
	Supplementary	7,30	96,09	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 (₹in lakh)	Excess + Saving -
Revenue:			
Voted			
General	96.09	1,01.38	+5.29
Sixth Schedule (Pt. I)Areas			
Total	96.09	1,01.38	+5.29
T.			

Revenue:

- 2. The grant closed with an excess of $\stackrel{?}{\stackrel{\checkmark}}$ 5,29,206 .The excess requires regularisation. Inspite of excess of $\stackrel{?}{\stackrel{\checkmark}}$ 5.29 lakh, $\stackrel{?}{\stackrel{\checkmark}}$ 0.06 lakh was surrendered during the year.
- 3. In view of the final excess of $\stackrel{?}{\stackrel{\checkmark}}$ 5.29, supplementary provision of $\stackrel{?}{\stackrel{\checkmark}}$ 7.30 lakh obtained in December 2011 proved insufficient.
- 4. In view of the final excess of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 5.29 lakh, surrendering of provision of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 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	96.03	1,01.38	+5.35
	S.	7.30			
	R.	-0.06			
	No specific reason was attributed to or	ticinated serving Dessens	for final av	raasa harra mat haam	intimated

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 (in thousand)	Excess + Saving -
Revenu Major F 2401 2415 2435 Voted		9,04,72,23 19,19,02	9,23,91,25	6,50,62,03	-2,73,29,22
Notes a	Distribution of the grant and Schedule (Part -I) Areas" is given below:	actual expenditure	between "Go Total Grant	eneral" and "Sixt Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu Voted	General Sixth Schedule (Pt. I)Areas Total	•	J	6,50,62.03 6,50,62.03 as surrendered dur	-2,73,29.222,73,29.22 ring the year.
2401 II.	₹ 2,65.67 lakh obtained in December 2011 and 4. Saving occurred mainly under- Head Crop Husbandry				
001 { 0172}	State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment General O. S. Subordinate Establishment General	23,14.07 28.19	23,42.26	15,75.93	-7,66.33
{ 0240}		85,76.86	89,54.80	65,72.43	-23,82.37

04 Agricultural Farms

{ 0284} Agriculture Farming Corporation

General

S.

O. 1,04.19 1,22.15 86.43 -35.72 S. 17.96

3,77.94

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

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

Grant No. 48 Agriculture contd...

		48 Agriculture col		Actual	Evene
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
105	Manures and Fertilisers				
	Soil Testing and Soil Fertility Index				
	General	52.27	50.07	20.05	24.22
	O.	52.27	52.27	28.05	-24.22
{ 1043}	Soil Testing Laboratories				
	General	1 21 42	1 22 02	02.14	40.70
	O. S.	1,31.42 2.50	1,33.92	93.14	-40.78
	Reasons for saving in both the above cases l	have not been intimat	ed (August 201	2).	
107	Plant Protection				
	Pest Surveillance				
	General				
	O. S.	74.09 30.00	1,04.09	75.87	-28.22
	Reasons for saving in the above case have n		ugust 2012).		
100					
108 { 1061 }	Commercial Crops Sugarcane Development				
(1001)	General				
	O.	2,62.32	2,62.32	1,93.73	-68.59
	Reasons for saving in the above case have n	ot been intimated (A)	ugust 2012).		
109	Extension and Farmers' Training				
{ 0042}	Agricultural Information				
	General O.	4,33.59	4,33.59	2,70.31	-1,63.28
		1,0000	1,000	_,,,,,,,	-,
{ 1077}	Farmers Institutes & EMTC General				
	O.	31.69	38.69	20.32	-18.37
	S.	7.00			
{ 1081 }	Special Sub-Project (NAEP-III)				
(1001)	General General				
	O.	8,62.00	9,02.57	6,85.96	-2,16.61
	S.	40.57			
{ 3307}	Support of State Extension Programme for I	Extension			
[910]	Reforms Add amount transferred from III- C.S.S.				
[910]	General				
	O.	2,78.29	2,78.29		-2,78.29
{ 3386}	Assam Agricultural Competitiveness Projec	t			
(2200)	(World Bank)				
	General	1 27 25 00	1 27 25 00		1 27 25 00
	O.	1,37,35.00	1,37,35.00		-1,37,35.00

Grant No. 48 Agriculture contd...

	Grant No. 48 Ag	griculture co	ntd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3929} [910]	National E-Governance Agriculture Add State Share transferred from III- C.S.S. General O. Reasons for saving in three cases and non-utilising three cases above have not been intimated (August		1,54.61 endering of the		-1,54.61 ovision in other
110	Crop Insurance	2012).			
	General O. S. Reasons for saving in the above case have not been	3,04.08 8.00 intimated (A	3,12.08 ugust 2012).	1,61.00	-1,51.08
113 { 1091}	Agricultural Engineering Micro Water Shed				
	General O. S.	47.25 6.00	53.25	29.58	-23.67
{ 1092}	Agricultural Engineering Schemes General O. S. Reasons for saving in both the above cases have no	10,73.49 1,76.99	12,50.48	9,97.11	-2,53.37
796	Tribal Area Sub-Plan	i been muma	ieu (August 201	۷).	
770	General O. Reasons for saving in the above case have not been	2,00.00 intimated (A	2,00.00 ugust 2012).	1,52.00	-48.00
800 { 1133}	Other Expenditure High Yielding Varieties Programme including IAA General				
	O. S. Reasons for saving in the above case have not been	8,56.12 1,20.00 intimated (A	9,76.12 ugust 2012).	7,19.23	-2,56.89
III. 108 { 1070}	Centrally Sponsored Schemes Commercial Crops Special Jute Development Programme (SJDP) General				
	O. Reasons for saving in the above case have not been	88.70 intimated (A	88.70 ugust 2012).	64.32	-24.38
109 { 3307}	Reforms	on			
	General O.	20,26.79	20,26.79	30.00	-19,96.79

Grant No. 48	Agriculture	contd
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	Grant No. 48 Agriculture of	contd		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3929}	National E-Governance Agriculture General O. 15,46.17 Reasons for saving in the former case and non-utilising and not the latter case above have not been intimated (August 2012).	15,46.17 on-surrendering o	 f the entire budge	-15,46.17 t provision in
800 { 1644}	Other Expenditure Macro Management of Agriculture (MMA) General O. 25,00.00	25,00.00		-25,00.00
{ 3424}	Agricultures' Net Project General O. 68.00 Reasons for non-utilising and non-surrendering of the entire by been intimated (August 2012).	68.00 udget provision ir	 n both the above c	-68.00 ases have not
IV. 103 { 3667}	Central Sector Schemes Seeds Assistance to Seed Village Development and Infrastructure Facilities for Production and Distribution of Quality Seed General O. 10,00.00 Reasons for huge saving in the above case have not been intime	10,00.00 ated (August 2012	2,16.09 2).	-7,83.91
105 { 1051}	Manures and Fertilisers National Project on Organic Farming & Technology Mission on Development of USE Bio-Fertilizer General O. 1,00.00 Peocons for non utilising and non surrondering of the antico h	1,00.00		-1,00.00
107	Reasons for non-utilising and non-surrendering of the entire b intimated (August 2012). Plant Protection	udget provision i	n the above case i	nave not been
{ 3899}	Strengthening and Modernisation of Plant Quarantine in India General O. 45.00 Reasons for non-utilising and non-surrendering of the entire b intimated (August 2012).	45.00 udget provision i	 n the above case h	-45.00 nave not been
113 { 1096}	Agricultural Engineering Promotion of Agriculture Mechanisation General O. 50.00	50.00		-50.00

Grant No.	48	Agriculture concld	

	Head	iculture co	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3874}	Post Harvest Technology and Management General O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	1,10.19 ne entire bud	1,10.19 dget provision ir	 n both the above c	-1,10.19 ases have not
2435 II. 01 101 { 0132}	Other Agricultural Programmes State Plan and Non Plan Schemes Marketing and Quality Control Marketing Facilities Development of Market Intelligence General				
	0.	52.40	66.97	40.68	-26.29
{ 1336}	S. Quality Control Laboratory General	14.57			
	O. Reasons for saving in both the above case have not be	32.30	32.30	12.37	-19.93
2401 II.	 Saving mentioned in note 4 above was partly cou Head Crop Husbandry State Plan and Non Plan Schemes 	nter-balance	ed by excess mai Total Grant	inly under- Actual Expenditure (₹ in lakh)	Excess + Saving -
105	Manures and Fertilisers Fertilizer Distribution General	10,00.00 over the	10,00.00 budget provisi	21,00.00 on have not be	+11,00.00 en intimated
III. 109 { 3307} [650]	Centrally Sponsored Schemes Extension and Farmers' Training Support of State Extension Programme for Extension Reforms Deduct amount transferred to II- State Plan Scheme General	n			
	0.	-2,28.29	-2,28.29		+2,28.29
{ 3929} [650]	National E-Governance Agriculture Deduct amount transferred to II- State Plan Scheme General				
					4 - 4 - 4
	O. Excess in both the above case was attributed to non-	-1,54.61 transfer of t	-1,54.61 ransaction to II -	 State Plan Schem	+1,54.61 e.

Grant No. 49 Irrigation	Grant No.	49	Irrigation
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Total

Actual

Excess +

			Grant (₹	Expenditure in thousand)	Saving -
Revenu	e:				
Major H	lead:				
2701	Major and Medium Irrigation				
2702	Minor Irrigation				
2705	Command Area Development				
Voted	0.1.1	5 10 5 6 0 6			
	Original	5,10,76,06	5 11 25 14	2.06.07.20	2 14 27 04
	Supplementary	49,08	5,11,25,14	2,96,97,20	
	Amount surrendered during the year (March 2012)			26,63
Capital	:				
Major H	lead :				
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	6,24,54,03	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 (₹ in lakh)	Excess + Saving -
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:			

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

Grant No. 49 Irrigation contd...

	Head	49 Irrigation con	u Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	J
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-A	ward of 13th			
	Finance Commission				
	General	2.42.24	2 42 24		2 42 24
	O.	3,43.24	3,43.24	 6 1 D	-3,43.24
	No specific reason was attributed to anticipa				
	saving in the former case and non-utilising a	and non-surrendern	ng of entire pro	ovision in the latte	r 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 anticipa	ated saving in the a	above case. Rea	asons for final sav	ing have not
	been intimated (August 2012).				
900	Other Error diterra				
800	Other Expenditure				
{ 0100}	Flow Irrigation General				
	O.	9,83.09	9,81.87	3,14.95	-6,66.92
	S.	5.44	2,01.07	3,14.73	-0,00.72
	R.	-6.66			
	No specific reason was attributed to anticipa		above case. Rea	asons for final sav	ing have not
	been intimated (August 2012).	area saving in the t		sono for finar sav.	ing nave not
02	Ground Water				
103	Tube Wells				
{ 0152}	Establishment				
	General	20.92.57	20.75.52	14.00.57	5.04.06
	O. S.	20,83.57 5.76	20,75.53	14,90.57	-5,84.96
	R.	-13.80			
	K.	-13.60			
{ 6341 }	Upgradation of Standard of Administration-A	ward of 13th			
(05-1)	Finance Commission	01 1341			
	General				
	0.	18,56.76	18,56.76		-18,56.76
	No specific reason was attributed to anticipa	,		former head. Reas	
	saving in the former case and non-utilising a				
	above have not been intimated (August 2012)		-	- •	
	. 9				

	Grant No. Head	49	Irrigation contd	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80	General					
001	Direction and Administration					
	General					
	0.			,22,48.75	2,01,07.46	-1,21,41.29
	S.		17.38			
	Reasons for huge saving in the above case ha	ave r	not been intimated (A	August 201	2).	
2705 II. 800	Command Area Development State Plan and Non Plan Schemes Other Expenditure General					
	0.		3,50.11	3,50.19	2,65.46	-84.73
	S.		0.08	,	,	
	Reasons for saving in the above case have no	ot be	en intimated (Augus	t 2012).		
	6. Saving mentioned in note 5 above was pa	rtly	counter-balanced by		inly under-	
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
2701	Major and Medium Irrigation					
II.	State Plan and Non Plan Schemes					
80	General					
799	Suspense					
	Miscellaneous Public Works Advances Debit to Stock					
[128]	General General					
	General				99.32	+99.32
	Reasons for incurring expenditure without bu	ıdget	provision have not	been intim		
Canital						

Capital:

- 7. The grant in the capital section closed with a saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 2,14,70.58 lakh against which an amount of $\stackrel{?}{\stackrel{\checkmark}{}}$ 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				
	0.	2,00.00	2,00.00	83.23	-1,16.77

	Grant No. 49	Irrigation contd	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	1 20 00	1.20.00		1 20 00
011	O. Champabati Irrigation Project General	1,20.00	1,20.00		-1,20.00
014	O. Buridhihing Irrigation Project	7,10.00	7,10.00		-7,10.00
	General O. Reasons for saving in three cases and non-utilisin cases above have not been intimated (August 2012)		70.00 ering of the	16.99 entire budget prov	-53.01 ision in four
80 001 { 0162}	General Direction and Administration General Establishment General O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	2,10.00 f the entire budget	2,10.00 provision i	 n the above case ha	-2,10.00 ave not been
800 { 1705} [165]	Other Expenditure Accelerated Irrigation Benefit Programme (AIBP) 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]	Buridihing Irrigation Project General	<i>5.</i> ,50.00	0.,00.00	2.37	55,77.01
	O. Reasons for saving in one case and non-utilising cases above have not been intimated (August 20)		5,03.00 ring of the 6	 entire budget provis	-5,03.00 sion in three

Grant No. 49 Irrigation contd...

	Grant No. 49 1	rrigation cor	ıtd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4702 II. 101 { 1522}	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation General O. Reasons for saving in the above case have not been	2,00.00 n intimated (A	2,00.00 August 2012).	39.83	-1,60.17
102 { 1523} [851]	Ground Water Tube Well (AIBP) AIBP Programme (Central Assistance) General				
	O. S. R. No specific reason was attributed to anticipated sbeen intimated (August 2012).	3,35,46.00 25,00.00 -14,65.62 aving in the	3,45,80.38 above case. Rea	3,31,99.41 asons for final sav	-13,80.97
800 { 0789}	Other Expenditure Scheduled Caste Component Plan General				
	O. R.	14,50.00 -28.48	14,21.52	13,66.60	-54.92
{ 0800} [604]	Other Expenditure Loan Assistance from NABARD under RIDF General O. No specific reason was attributed to anticipated sa in both the above cases have not been intimated (A	-	5,00.00 48 lakh in the fo	65.64 ormer head. Reaso	-4,34.36 ons for saving
III. 800 { 1521}	Centrally Sponsored Schemes Other Expenditure Census of Minor Irrigation General O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	50.00 the entire bu	50.00 dget provision in	 n the above case h	-50.00 nave not been
4705 II. 007	Capital Outlay on Command Area Development State Plan and Non Plan Schemes Command Area Development for Dekadong Irrigat Schemes General O.	36.00	36.00		-36.00
008	Command Area Development for Bordikri Irrigation Schemes General O.	on 2,16.00	2,16.00		-2,16.00

	Grant No. 49 In	rrigation concld			
	Head	3	Total Grant	Actual Expenditure	Excess + Saving -
012	Command Area Development for Pahumara Irrigat	ion		(₹ in lakh)	
	Project				
	General	2.42.00	2 42 00		2 42 00
	0.	2,43.00	2,43.00		-2,43.00
	Reasons for non-utilising and non-surrendering	of the entire bud	get provisi	on in all the above	cases have
III.	not been intimated (August 2012). 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	*	1,93.31	•••	-1,93.31
	Schemes				
	General				
000	O	53.86	53.86	•••	-53.86
008	Command Area Development for Bordikri Irrigation Schemes	on			
	General				
	0.	4,06.56	4,06.56		-4,06.56
012	Command Area Development for Pahumara Irrigat	ion			
	Project General				
	O.	6,32.07	6,32.07		-6,32.07
	Reasons for non-utilising and non-surrendering	of the entire bud	get provisi	on in all the above	cases have
	not been intimated (August 2012).				
	10. Saving mentioned in note 9 above was partly co	ounter-balanced by			_
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			Grant	Expenditure (₹ in lakh)	Saving -
4701	Capital Outlay on Major and Medium Irrigation				
II.	State Plan and Non Plan Schemes				
04 010	Medium Irrigation-Non-Commercial Integrated Irrigation Project on Kolong basin				
010	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	0.01	0.01	71.70	171.77
	General				
	S. Research for incurring excess expanditure ever the	0.01	0.01	67.99	+67.98
	Reasons for incurring excess expenditure over the				
4705					
II.	Reasons for incurring excess expenditure over the intimated (August 2012). Capital Outlay on Command Area Development State Plan and Non Plan Schemes	he budget provision			
	Reasons for incurring excess expenditure over the intimated (August 2012). Capital Outlay on Command Area Development	he budget provision			
II.	Reasons for incurring excess expenditure over the intimated (August 2012). Capital Outlay on Command Area Development State Plan and Non Plan Schemes	he budget provision			
II.	Reasons for incurring excess expenditure over the intimated (August 2012). Capital Outlay on Command Area Development State Plan and Non Plan Schemes Command Area Development for Kaldia Irrigation	he budget provision			
II.	Reasons for incurring excess expenditure over the intimated (August 2012). Capital Outlay on Command Area Development State Plan and Non Plan Schemes Command Area Development for Kaldia Irrigation General	he budget provision Schemes 1,47.00	on in all t	he above cases ha 2,91.99	+1,44.99

Grant No. 50 Other Special Areas Program	ames
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Total	Actual	Excess +			
Grant	Saving -				
(₹ in thousand)					

Revenue:

Major Head:

2575 Other Special Areas Programmes

Voted

Original	98,43,63			
Supplementary	14,96,58	1,13,40,21	30,14,99	-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:-

Revenue:	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 (₹ 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				
[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 Progra	ammes concld	•••	
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
{ 1634}	Border Area Development Prog	ramme				
, ,	(Special Central Assistance)					
	General					
	O.		31,61.00	20,88.71	20,84.50	-4.21
	S.		9,66.58			
	R.		-20,38.87			
{ 6341}	Upgradation of Standard of Adr	ninistration-Award	of 13th			
	Finance Commission					
	General					
	O.		57,50.00		•••	
	R.		-57,50.00			
	Anticipated saving in three case	es above was report	edly due to no	n-receipt of ce	iling from Finance	e Department
				_		

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-

2012).

	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				
	0.	1,10.14	6,04.38	7,33.28	+1,28.90
	S.	5,30.00			
	R.	-35.76			
{ 1634}	Border Area Development Programme				
	(Special Central Assistance)				
[678]	Construction/ Maintenance of Border Out Pos	t in Assam			
	Nagaland Border				
	General				
	O.	1,63.20	1,63.20	1,97.21	+34.01
	Anticipated saving under the sub-sub head	[500]-Development	of Border Are	a was reportedly	due to non-
	receipt of ceiling from Finance Department, n	on-receipt of bill and	l non-receipt o	f permission for d	rawal on AC
	bill from the Government. Reasons for final	excess in both the al	ove cases ha	ve not been intim	ated (August

	Grant No.	51	Soil and	Water	Conservation
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			Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)			
Revenu	ie:				
Major I	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	-3,88,74
	Amount surrendered during the year				

Notes and comments:

Distribution of the grant and actual expenditure between "General" and "Sixth

Schedule (Part -I) Areas" is given below :-

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	ie:			
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
т.				

- 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 $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 3,88.74 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{\stackrel{?}{$\sim}}}$ 9.80 lakh obtained in December 2011 proved injudicious.
 - 4. Saving occurred mainly under -

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2402	Soil and Water Conservation				
II.	State Plan and Non Plan Schemes				
102	Soil Conservation				
{ 0217}	Protection of Reverie Land				
	General				
	O.	90.96	90.96	40.81	-50.15
	Reasons for saving in the above case have not be	en intimated (Aug	gust 2012).		
103	Land Reclamation and Development				
{ 1143}	Land Improvement				
[133]	Land Reclamation and Water Distribution				
	General				
	O.	80.81	80.81	62.14	-18.67
	Reasons for saving in the above case have not bee	n intimated (Aug	ust 2012).		

	Grant No. 51 Soil and Wat	er Conservation	ı concld		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[133]	Land Reclamation and Water Distribution				
	General	40.00	40.00	21.42	10.50
	0.	40.00	40.00	21.42	-18.58
[961]	Land Improvement				
	General				
	0.	90.00	90.00	42.00	-48.00
[962]	Protection of Reverie Land General O. Reasons for saving in all the above cases have not be	35.00 en intimated (Au	35.00 agust 2012)	18.48	-16.52
	5. Saving mentioned in note 4 above was partly cour	nter-balanced by	excess mai	inly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2402	Soil and Water Conservation			,	
II.	State Plan and Non Plan Schemes				
102	Soil Conservation				
	Common & Other Schemes				
[603]	Building and Approach Road General				
	0.	34.13	34.13	2,23.23	+1,89.10
	Reasons for incurring huge excess expenditure over 2012). This discloses lack of control over financial m				_

Grant No.	50	A	Hucke	
Grant No.	34	Anımai	Hiisha	narv

			Total Grant (₹	Actual Expenditure (in thousand)	Excess + Saving -
Revenu Major I 2403					
Voted	Octobred	2 20 00 50			
	Original	2,30,99,59	2 20 27 00	1 00 02 00	50.45.00
	Supplementary Amount surrendered during the year	8,38,31	2,39,37,90	1,88,92,90	-50,45,00
Charge	d				
	Original Supplementary Amount surrendered during the year	1,00,00 	1,00,00	69,29	-30,71
Capital Major I					
4403 Voted	Capital Outlay on Animal Husbandry				
	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 (₹in lakh)	Excess + Saving -
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:

- 2. The voted portion of the grant closed with a saving of $\ref{50,45.00}$ lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}}$ 50,45.00 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}}$ 8,38.31 lakh ($\stackrel{?}{\stackrel{\checkmark}}$ 8,38.30 lakh obtained in December 2011and $\stackrel{?}{\stackrel{\checkmark}}$ 1.00 lakh obtained in March 2012) proved fully unjustified.
- 4. The charged portion of the grant also closed with a saving of $\stackrel{?}{\underset{?}{?}}$ 30.71 lakh. No part of the saving was surrendered during the year.
- 5. Saving occurred mainly under-

Grant No. 52 Animal Husbandry contd...

	Grant No. 52 Animal Husbandry contd					
	Head			Actual Expenditure (₹in lakh)	Excess + Saving -	
2403 II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment General (Charged)			,		
	O. Reasons for saving in the above case have not been in General	1,00.00 ntimated (Aug	1,00.00 gust 2012).	69.29	-30.71	
		14,95.00 intimated (Au	14,95.00 igust 2012).	10,11.65	-4,83.35	
103 { 1163}	Poultry Development Poultry Breeding Programmes General					
	O.	3,50.30	3,50.30	2,64.06	-86.24	
{ 1164}	Poultry & Egg Marketing General O.	95.32	05.22	67.22	-28.10	
{ 1165}	Grants-in-Aid to Assam Poultry Co-operation Ltd. General	93.32	95.32	07.22	-28.10	
	O. Reasons for saving in all the above cases have not be	40.00 een intimated	40.00 (August 2012).	22.59	-17.41	
107 { 0200}	Fodder and Feed Development Other Development Programme General O. Reasons for saving in the above case have not been	74.31 intimated (Au	74.31 agust 2012).	41.24	-33.07	
109 { 1173}	Extension and Training Training Institute General					
{ 1174}	O. Farming Training in Poultry Pig Farming in Service & Management	1,18.93 Training	1,18.93	73.62	-45.31	
	General O. Reasons for saving in both the above cases have not	2,94.64 been intimate	2,94.64 ed (August 2012	2,17.35	-77.29	
800 { 0334}	Other Expenditure Assam Rural Infrastructure & Agriculture Science (World Bank Programme/Project) General	e Project				
, ,	O. Scheduled Caste Component Plan	3,90.00	3,90.00		-3,90.00	
[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			Actual Expenditure (in lakh)	Excess + Saving -	
[527]	Cattle Breeding General O. Reasons for saving in two cases and non-utilising case above have not been intimated (August 2012).		99.61 ering of the en	4.54 tire budget provi	-95.07 sion in one	
III. 101 { 0141}	Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry General O.	10,00.00	10,00.00	0.31	-9,99.69	
{ 0279}	Veterinary Hospital and Dispensaries General O. Reasons for huge saving in the former case and provision in the latter case above have not been inti	_		 dering of the en	-12,67.00 ntire budget	
109 { 1172} [817]	Extension and Training Extension & Training Assam Veterinary Council General O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	40.00 the entire budget	40.00 t provision in t	 he above case ha	-40.00 eve not been	
113 { 3033}	Administrative Investigation and Statistics Survey of Estimation of Milk, Egg and Meal Produ	ction				
	General O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	30.00 the entire budge	30.00 t provision in t	 he above case ha	-30.00 ave not been	
IV. 101 { 0141}	Central Sector Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry General O. S.	4.00 3,38.30	3,42.30		-3,42.30	
{ 0227}	Rinderpest Eradication Schemes General O. Reasons for non-utilising and non-surrendering of been intimated (August 2012). In view of final sav Disease Investigation & Animal Husbandry, the	ing of entire bud	lget provision a	gainst the sub he	ead {0141}-	
	December 2011 proved fully unjustified.		r · · · · · · · · · · · · · · · · · · ·	-,		

Grant No. 52 Animal Husbandry concld...

	Head	ruspandry conc	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
103 { 1162}	Poultry Development Poultry Farms General O. Reasons for non-utilising and non-surrendering of the	2,31.00	2,31.00		-2,31.00
	intimated (August 2012).	e entire budget p	novision n	i the above ease hav	ve not been
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 in	*	,	2,10.00	-2,90.00
2403	6. Saving mentioned in note 5 above was partly cour Animal Husbandry	ter-balanced by	excess mai	nly under:-	
II. 101 { 0141}	State Plan and Non Plan Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry General				
	O. Reasons for incurring excess expenditure over the bu	6,55.47 dget provision ha	6,55.47 ave not bee	12,14.74 en intimated (August	+5,59.27 2012).
III. 101 { 0141} [650]	Centrally Sponsored Schemes Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Deduct amount transferred to II- State Plan Scheme General				
		-2,50.00	-2,50.00		+2,50.00
{ 0279} [650]	Veterinary Hospital and Dispensaries Deduct amount transferred to II- State Plan Scheme General				
	O. Excess in both the above cases was attributed to non-	-1,27.00 transfer of transa	-1,27.00 ction to II-	State Plan Scheme.	+1,27.00
	Extension and Training Extension & Training Deduct State Share transferred to II- State Plan & N Schemes General	on-Plan			
	O. Excess in the above case was attributed to non-transfer	-20.00 er of transaction	-20.00 to II- State	Plan and Non Plan	+20.00 Scheme.
113 { 3033} [650]	Administrative Investigation and Statistics Survey of Estimation of Milk, Egg and Meal Product Deduct amount transferred to II- State Plan Scheme General	ion			
	O. Excess in the above case was attributed to non-transf	-15.00 Fer of transaction	-15.00 to II-State	Plan Scheme.	+15.00

Grant No.	53	Doiry I)ovolo	nmont
Grant No.	23	Dairy L	jevelo	oment

	Grant No.	53 Dairy Developm	ent		
			Total	Actual	Excess +
			Grant (₹	Expenditure in thousand)	Saving -
Davanus					
Revenu Major H					
2404	Dairy Development				
Voted	Original	42 42 15			
	Original Supplementary	43,42,15	43,42,15	28,72,17	-14,69,98
	Amount surrendered during the year		-, , -	-,- ,	
Notes a	nd comments :				
1 votes a	Distribution of the grant an Schedule (Part -I) Areas" is given below:-	-	between "Ge	eneral" and "Sixtl	h
	Semediae (care 1) Thous is given sensiti		Total	Actual	Excess +
			Grant	Expenditure	Savings -
Revenu	e:			(₹ in lakh)	
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
Revenu			43,42.13	20,72.17	14,07.70
	2. The grant closed with a saving of ₹ 14,69	9.98 lakh. No part of the	he saving was	surrendered durin	g the year.
	3. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Savings -
2404	Dairy Development			,	
II.	State Plan and Non Plan Schemes				
001 { 0172}	Direction and Administration Headquarters' Establishment				
(01/2)	General				
	O.	3,04.28	3,04.28	2,13.76	-90.52
	Reasons for saving in the above case have no	ot been intimated (Au	gust 2012).		
102	Dairy Development Projects				
{ 1520}	Char Area Development Programme General				
	O.	37.35	37.35	21.32	-16.03
100	Reasons for saving in the above case have no	ot been intimated (Au	gust 2012).		
192 { 1194}	Milk Supply Scheme Administration				
(1174)	General				
	O.	4,63.03	4,63.03	3,39.39	-1,23.64
{ 1195}	Procurement				
, ,	General				
	O.	3,16.87	3,16.87	1,23.44	-1,93.43

Grant No. 53 Dairy Development concld... Head Actual Excess + Total **Grant Expenditure** Savings -(₹ in lakh) { 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 (AACP) General O. 4,00.00 4,00.00 -4,00.00 State Share for CSS Clean Milk Production General 15.45 15.45 -15.45 O. 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 93.08 -93.08 O. 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 Actual Excess + Grant Expenditure Savings -(₹ in lakh) 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

	Gi	ant No. 34 Fisheries			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹ i		
Revenu	ne:				
Major I	Head:				
2405	Fisheries				
2415	Agricultural Research and Education				
Voted					
	Original	79,83,50			
	Supplementary	11,05,14	90,88,64	55,21,82	-35,66,82
	Amount surrendered during the year				
Notes a	and comments:				
	Distribution of the grant	t and actual expenditure	between "Gen	eral" and "Sixtl	1
	Schedule (Part -I) Areas" is given belo	ow :-			

	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
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 (₹in lakh)	Excess + Saving -
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				
	0.	11,17.00	15,39.01	10,54.30	-4,84.71
	S.	4,22.01			
	Reasons for saving in both the above cases have	e not been intimate	d (August 201	2).	
109	Extension and Training				
	Training in Fisheries				
,	General				
	0.	1,28.30	1,37.75	99.08	-38.67
	S.	9.45	,		
	Reasons for saving in the above case have not be	oeen intimated (Aug	gust 2012).		

Grant No. 54 Fisheries contd...

	Grant No. 54 Fisheries Co			
	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess + Saving -
796 { 0221}	Tribal Area Sub-Plan Reclamation of Derelict Water Bodies General O. 29.00	29.00		-29.00
	Reasons for non-utilising and non-surrendering of the entire tentimated (August 2012).		the above case ha	
800 { 0201}	Other Expenditure Assam Agricultural Competitiveness Project (World Bank)			
	General O. 27,17.00 Reasons for non-utilising and non-surrendering of the entire tentimated (August 2012).	27,17.00 pudget provision in	1 the above case ha	-27,17.00 ave not been
III. 101 { 1227}	Centrally Sponsored Schemes Inland Fisheries 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 Reasons for saving in the former case and non-utilising and not the latter case above have not been intimated (August 2012).	16.00 on-surrendering of	f the entire budget	-16.00 provision in
109 { 1216}	Extension and Training 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 { 3296}	Other Expenditure 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 II.	Agricultural Research and Education State Plan and Non Plan Schemes			
05 004	Fisheries Research			
	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 concld...

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				
	0.	90.00	90.01	4,50.00	+3,59.99
	S.	0.01			
	Reasons for incurring huge excess expenditure ove intimated (August 2012).	r the budget pr	rovision in	the above case have	ve not been
III.	Centrally Sponsored Schemes				
101	Inland Fisheries				
{ 1227}					
[650]	Deduct amount transferred from State Share of III-CS	SS			
	General				
	O.	-90.00	-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	l Wild Life

			Total Grant	Actual Expenditure in thousand)	Excess + Saving -
Revenu	ie:				
Major I 2406 2415	Head : Forestry and Wild Life Agricultural Research and Education				
Voted	6				
Voicu	Original Supplementary Amount surrendered during the year	3,84,68,44 58,64,18	4,43,32,62	2,60,10,09	-1,83,22,53
Capital	1:				
Major I 4406 Voted	Head: Capital Outlay on Forestry and Wild Life				
	Original	4,00,41			
	Supplementary Amount surrendered during the year		4,00,41	62,66	-3,37,75
Notes a	and comments :				
	Distribution of the grant an Schedule (Part -I) Areas" is given below:		e between "Ge	neral" and "Six	th
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	ie:				
Voted	General		4 42 22 62	2 60 10 00	1 92 22 52
	Sixth Schedule (Pt. I)Areas		4,43,32.62	2,60,10.09	-1,83,22.53
	Total		4,43,32.62	2,60,10.09	-1,83,22.53

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

4,00.41

4,00.41

62.66

62.66

-3,37.75

-3,37.75

Sixth Schedule (Pt. I)Areas

Capital:

Revenue:

General

Total

Voted

^{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 2011and ₹ 12.94 lakh obtained in March 2012) proved injudicious.

^{4.} Saving occurred mainly under-

Grant No. 55 Forestry and Wild Life contd... Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 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 7,78.98 7,78.98 82.49 -6,96.49 O. 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 1.00.00 72.15 -27.85 O. 1.00.00 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 Forest Publicity [710] General 1,02.25 1,02.25 -67.50 34.75 Expenditure on Assam Meghalaya Border General 1,17.50 1,17.50 87.43 -30.07

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

	Gran Head	t No. 55 Forestry and Wild	Life contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 110 { 1268}	Environmental Forestry and W Wild Life Preservation Development of Other Wildlife General O. S. Reasons for saving in the above	Areas 26,88.61 3,26.17	30,14.78 (August 2012).	20,93.00	-9,21.78
IV. 01 101 { 1680}	Central Sector Schemes Forestry Forest Conservation, Developm Implementation of the Project B Package in Forestry General O. Reasons for non-utilising and r intimated (August 2012).	ridge the Infrastructure	10,00.00 udget provision i	 n the above case l	-10,00.00 have not been
105 { 1263}	Forest Produce Raising Plant of Non-Timber Medicinated Plant General O.	Forest Produced including 6,50.00	6,50.00		-6,50.00
{ 4189}	Assistance to Botanical Garden General O. Reasons for non-utilising and no been intimated (August 2012).	50.00 non-surrendering of the entire be	50.00 udget provision i	 n both the above c	-50.00 cases have not
02 111 { 1270}	Environmental Forestry and W Zoological Park Tiger Project (NRC) General O.	ild Life 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 a General O.		6,50.00	1,54.07	-4,95.93
{ 1855}	Financial Assistance for Manag Biosphere Reserve & Dibru Sai General O.	khowa Biosphere 3,00.00	3,00.00		-3,00.00
	Reasons for saving in three case case above have not been intimated		mendering of the	enure budget pro	ovision in one

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

800 { 2729}	Other Expenditure Financial Assistance for Conservation and Managen Deepar Beel Wet Land General	nent of			
	0.	2,00.00	2,00.00		-2,00.00
	Reasons for non-utilising and non-surrendering of intimated (August 2012).	the entire budget	provision in	n the above case ha	ive not been
	5. Saving mentioned in note 4 above was partly con	unter-balanced by	excess mai	inly under-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 b	udget provision h	ave not bee	n intimated (Augus	it 2012).
105	Forest Produce Teak Wood Plantation				
{ 1232}	General				
	O.	2.25	2.25	18.78	+16.53
{ 1263}	Raising Plant of Non-Timber Forest Produced include	ding			
	Medicinated Plant				
	General			4,31.30	+4,31.30
	Reasons for incurring excess expenditure over the b	udget provision i	 n the forme	,	
	in the latter case above have not been intimated (Au			and window dudg	or provision
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 b	udget provision h	ave not bee	n intimated (Augus	t 2012).
111	Zoological Park				
{ 1285}	Development & National Park and Wildlife Sanctua	ries			
	General O.	50.00	50.00	2,17.83	+1,67.83
					•
	Reasons for incurring excess expenditure over the be	uaget provision h	ave not bee	n intimated (Augus	t 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)

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

Revenue:

Major I	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	-50,79,79
	Amount surrendered during the year (March 2012	2)			52,17,62
Charge	d				
	Original	13,48			
	Supplementary	2,00	15,48	4,54	-10,94
	Amount surrendered during the year (March 2012	2)			1,55

Notes and comments:

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

Paragras .	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 $\stackrel{?}{\stackrel{\checkmark}{}}$ 5,01,04.26 lakh, $\stackrel{?}{\stackrel{\checkmark}{}}$ 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 $\stackrel{?}{\stackrel{?}{=}} 10.94$ lakh against which an amount of $\stackrel{?}{\stackrel{?}{=}} 1.55$ lakh was surrendered during the year.
- 6. In view of the final saving of $\stackrel{?}{\stackrel{?}{$\sim}} 10.94$ lakh, the suuplementary provision of $\stackrel{?}{\stackrel{?}{$\sim}} 2.00$ lakh obtained in December 2011 proved injudicious.
- 7. Saving occurred mainly under-

	Grant No. 5	6 Rural Development (Pan	chayat) contd	•	
	Head	•	Total	Actual	Excess +
			Grant	Expenditure	Saving -
2017	771			(₹ in lakh)	
2015	Elections				
II. 109	State Plan and Non Plan Schemes Charges for Conduct of Election to	Panahayata/Lagal Padias			
109	Charges for Conduct of Election to	ranchayats/Local bodies			
{ 1350}	State Election Commission				
(,	General				
	O.	91.89	61.03	68.42	+7.39
	S.	6.23			
	R.	-37.09			
	Anticipated saving was reportedly Department. Reasons for ultimate of				C from Finance
2515	Other Rural Development Program	imes			
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	-80.20
	R.	-2,78.10			
{ 0172}	Headquarters' Establishment General				
	O.	4,35.20	3,20.74	3,20.38	-0.36
	R.	-1,14.46			
{ 1349}	Block Administration General				
	O.	45,47.00	36,43.81	32,88.79	-3,55.02
	R.	-9,03.19			
	Anticipated saving in all the three of bills and non-receipt of F.O.C f (August 2012).				
003	Training				
	Training of Panchayat Secretaries				
,	General				
	O.	52.96	32.87	30.34	-2.53
	R.	-20.09			
{ 1353}	Composite Training Centre				
	General	44.04	15.05	10.12	1
	O.	44.24	17.35	19.12	+1.77
	R.	-26.89			

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).

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

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 II. 800 { 0318} [928]	Other Rural Development Programmes State Plan and Non Plan Schemes Other Expenditure National Social Assistance Programme (NSAP) State Share (Old Age Pension & M.M.P.) General O. R.	10,00.00 -0.22	9,99.78	19,99.78	+10,00.00
{ 0800} [973]	Other Expenditure Charges for Conduct of Panchayat Election				
[7/3]	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 subsub head [973] - Charges for Conduct of Panchayat Election was due to adjustment of \mathfrak{T} 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 \mathfrak{T} 0.05 lakh in the latter case above have not been intimated (August 2012).

Grant No. 57 R	ural Development
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Total

5,12,41,22

Actual

3,11,56,42

Excess +

-2,00,84,80

1,94,84,59

			Grant (₹	Expenditure in thousand)	Saving -
Revenu Major l					
2501 Voted	Special Programmes for Rural Development				
	Original	5,12,36,94			

Notes and comments:

Supplementary

Amount surrendered during the year (March 2012)

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

4,28

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

- 2. 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.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 2,00,84.80 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{}}$ 4.28 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under-

	Suring securiou manny under				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2501	Special Programmes for Rural Development				
II.	State Plan and Non Plan Schemes				
01	Integrated Rural Development Programme				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	0.	2,92.76	22.44	2,55.78	+2,33.34
	R.	-2,70.32			
{ 1340}	Subordinate Organisation Rural Development				
[680]	Block Admninistration				
	(Swarnajyoti Gram Swarajgar Yojana)				
	General				
	O.	89,44.18	77,23.59	68,91.33	-8,32.26
	S.	3.00			
	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).

Grant No. 57 Rural Development concld...

	Grant No. 57 Kui	rai Development	concia		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800 { 0892}	Other Expenditure Integrated Watershed Development Programme Hariyali	(I.W.D.P)			
	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 Worker General	s			
	O.	10,00.00			
	R.	-10,00.00			
{ 3402}	National Rural Employment Guarantee Scheme General	(NREGA)			
	0.	1,29,09.22	54,85.56	54,85.56	
	R.	-74,23.66			
{ 5129}	Implementation of DRDA Scheme General				
	0.	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 re and non-receipt of sanction from the Government		on-receipt of F	O.C from Finance	e Department
IV. 01	Central Sector Schemes Integrated Rural Development Programme				
800	Other Expenditure				
{ 4201 }	Conduct of BPL Census General				
	O.	60,00.00			
	R.	-60,00.00	•••		•••
	IX.	-00,00.00			

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

Grant No. 58 Industries

	Grant No.	58 Industries	1		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹	in thousand)	9
ъ					
Revenu					
Major H					
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
C'4-1		•			
Capital					
Major H					
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 a	nd comments :	,			, ,
	Distribution of the grant and act	ual expenditur	re between "Ge	eneral" and "Sixth	1
	Schedule (Part -I) Areas" is given below:-	aur expenditui	e between G	nerai ana sixa	<u>-</u>
	Schedule (1 art -1) Areas is given below :-		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e:				
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
Revenu			1,51,52.22	07,02.23	01,47.77
Kevenu	2. The grant in the revenue section closed with	h a coving of	₹ 22 40 40 1 ₀ 1/1	against which a	n amount of
		ii a savilig of	× 25,46.46 laki	i against willen a	ii aiiiouiit oi
	₹ 22,88.71 lakh was surrendered during the year.			C = 1 02 02 1 11	= 2 00 1 11
	3. In view of the final saving of ₹ 23,48.48 lak				₹ 3.00 lakh
	obtained in December 2011 and ₹ 1,00.02 lakh ob	tained in Marc	h 2012) proved	d injudicious.	
	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2852	Industries			,	
II.	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
	Headquarters' Establishment				
{ 01/2}					
	General	5 92 72	6.51.10	5 O1 42	50.76
	0.	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 reported	dly due to less	s receipt of bill	and non-receipt o	f ceiling and

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

Grant No. 58 Industries contd...

	Grant No. 58 In	ndustries cont	td		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003 { 1743}	Industrial Education-Research and Training Training of personal for various Industrial Projects General				
	0.	1,00.00	71.42	71.42	•••
	R.	-28.58	anime of competi	on from the Cover	
	Anticipated saving in the above case was reportedly	due to non-re	eceipt of sancti	on from the Gover	nment.
800 { 1744} [041]	Other Expenditure Subsidy for Implementation of New Industrial Polic Reimbursement of Work Contract Tax (WCT) for I General				
	0.	40,00.00	20,85.89	20,85.89	
	R.	-19,14.11			
{ 2931}	Finalisation of Closure Accounts of Assam Spun Si	lk Mills			
	General				
	0.	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				
	0.	2,43.00			•••
	R.	-2,43.00			
	Anticipated saving in all the above cases was report	eary due to no	on-receipt of sa	nction from the G	overnment.
Capital	:				
	5. The grant in the capital section closed with a sa 80,15.78 lakh was surrendered during the year.				
	6. In view of the final saving of ₹ 81,49. (₹ 36,10.00 lakh obtained in December 2011 and ₹				
	7. Saving occurred mainly under-				
4885 II. 60	Other Capital Outlay on Industries and Minerals State Plan and Non Plan Schemes Others				
800 { 2189}	Other Expenditure Jute Park				
	General	20.00			
	O. R.	20.00 -20.00	•••		•••
	N.	-20.00			

Grant No. 58 Industries concld...

	Head	ageries conciu	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2190}	Industrial Corridor General				
	0.	2,00.00			
	R.	-2,00.00			
{ 3046}	Share to different Corporation for Revitalisation/ Modernisation/ Privatisation of different Project				
	General				
	0.	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	13.00	12.70	0.02
{ 3580}	Development of Industrial Area & Upgradation of ex Industrial Areas	xisting			
	General	4.92.62	2 12 02	4.12.76	.00.04
	O. R.	4,82.63 -1,68.71	3,13.92	4,13.76	+99.84
{ 4300}	EPIP General O. R. Anticipated saving in five cases above was reporte Reasons for final saving in two cases and ultim (August 2012).				
IV. 60 800 { 3584}		74,34.00 74,34.00 ng in the above ho	 ead.		
6860 II. 01 190 { 5303}	Loans for Consumer Industries State Plan and Non Plan Schemes Textiles Loans to Public Sector and Other Undertakings Loans to Assam Tea Corporation General	1,00.00			
	O. R.	1,00.00 -1,00.00			
	Anticipated saving in the above case was reportedly	,	ot of sanction	on from the Govern	ment.

		233			
	Grant No.	59 Sericulture and W	/eaving		
	Grant 100	, serieurure una vi	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				in thousand)	Saving
Reveni	ie :		(in thousand)	
Major I					
2851	Village and Small Industries				
Voted	Thage and Shan moustres				
v otea	Original	2,00,12,15			
	Supplementary	14,50,02	2,14,62,17	1,55,19,45	-59,42,72
	Amount surrendered during the year (Marc		2,1 1,02,17	1,00,10,10	4,86,74
	ranount surrendered during the year (arane	0 /			.,00,7 .
Capita	1:				
Major I	Head:				
6851	Loans for Village and Small Industries				
Voted					
	Original	30,00			
	Supplementary		30,00		-30,00
	Amount surrendered during the year				
Notes a	and comments :				
	Distribution of the grant a	and actual expenditure	e between "Ge	eneral" and "Sixth	1
	Schedule (Part -I) Areas" is given below	:-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	

	Grant	Expenditure (₹ in lakh)	Saving -
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
D			

Revenue:

- 2. The grant in the revenue section closed with a saving of $\stackrel{?}{\stackrel{\checkmark}}$ 59,42.72 lakh against which an amount of $\stackrel{?}{\stackrel{\checkmark}}$ 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 (₹ 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				
	General				
	O.	16,12.49	14,26.66	10,09.53	-4,17.13
	R.	-1,85.83			

	Grant No.	59 Sericulture and Weavin	ng contd		
	Head	es seriemente una vicaria	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 0017}	Sericulture Farms General				
	O. R.	35,45.81 -2,36.07	33,09.74	29,01.26	-4,08.48
	Anticipated saving in both the above of F.O.C and sanction from the Gov	e cases was reportedly due to n			
03 001 { 1810}	Handloom & Textile Direction and Administration Directorate of Handloom & Textile General				
	O. Reasons for saving in the above case	6,20.64 e have not been intimated (Aug	6,20.64 gust 2012).	4,66.47	-1,54.17
003 { 1814}	Training Handloom Training Institute & Cent General				
	O. S.	9,18.54 14.62	9,33.16	5,52.99	-3,80.17
103 { 0011}	Reasons for saving in the above case Handloom Industries Regional Development Schemes General O.		gust 2012). 79.19	44.33	-34.86
{ 0013} [607]	District Development Schemes Marketing Incentive under IHDS	75.15	77.17	11.33	-54.00
	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				
	0.	1,00.00	1,00.00		-1,00.00
[855]	Promotion & Popularisation of Gam Fabrics General	ocha and Other Ethic			
	S.	75.00	75.00		-75.00
[981]	Assam Bikash Yojana General				
	0	2.75.00	2.75.00		2.75.00

O.

2,75.00 2,75.00 ... -2,75.00

	Grant No. 59 Sericultu Head	re and Weavin	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 3018}	Handloom Production Centre General O. S.	12,75.32 14.70	12,90.02	7,98.94	-4,91.08
{ 3019}	Sub-Divisional Handloom Organisation General O. Reasons for saving in three cases and non-utilising cases above have not been intimated (August 2012)		10,53.08 adering of the	6,50.06 entire budget prov	-4,03.02 ision in five
105 { 5013}	Khadi and Village Industries Grants-in-aid to Assam Khadi and Village Industrie Sixth Schedule (Pt.I)Areas	es Board			
	O. S. Reasons for non-utilising and non-surrendering of intimated (August 2012).	1,64.10 77.76 the entire budge	2,41.86 et provision in	the above case ha	-2,41.86 ave not been
108	Powerloom Industries General O. Reasons for saving in the above case have not been	53.26 intimated (Aug	53.26 gust 2012).	31.99	-21.27
III. 01 107 { 3195}	Centrally Sponsored Schemes Sericulture Sericulture Industries Catalytic Development Programmes (CDP) General O. Reasons for huge saving in the above case have not	24,85.00 been intimated	24,85.00 (August 2012	4,79.10).	-20,05.90
03 103 { 5037}	Handloom & Textile Handloom Industries Project Package Schemes General O.	25.00	25.00		-25.00
{ 5044}	Integrated Handloom Village Development Scheme General		10.70.71	10.42.41	0.27.20
	O. S. Reasons for non-utilising and non-surrendering of the latter case have not been intimated (August 201	_	19,70.71 et provision in	10,43.41 the former case a	-9,27.30 nd saving in

	Grant No. 59	Sericulture and Weaving	contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
IV. 03 103 { 2023}	Central Sector Schemes Handloom & Textile Handloom Industries Handloom Development Centre General				
	O. Reasons for non-utilising and non-surrer intimated (August 2012).	1,00.00 ndering of the entire budget	1,00.00 provision is	 n the above case ha	-1,00.00 ave not been
	6. Saving mentioned in note 5 above wa	s partly counter-balanced by	y excess mai	nly under-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851 II. 01 001 { 1735}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Directorate of Sericulture General				
	O. R. Anticipated saving in the above case wa	4,32.68 -45.91	3,86.77	6,11.44	+2,24.67
107 { 0011}	F.O.C and sanction from the Government been intimated (August 2012). Sericulture Industries Regional Development Schemes General				
	O.	55.53	54.27	94.36	+40.09
	R. Anticipated saving in the above case was F.O.C and sanction from the Government been intimated (August 2012).				
03 103 { 0013}	Handloom & Textile Handloom Industries District Development Schemes General				
	O. S.	18,71.68 10.65	18,82.33	23,65.28	+4,82.95
	Reasons for incurring excess expenditure		have not bee	en intimated (Augus	st 2012).
III. 03 103 { 0650}	Centrally Sponsored Schemes Handloom & Textile Handloom Industries Deduct State Share transferred to II-State	e Plan Scheme			
	General O. Excess in the above case was attributed to	-10,00.00 o non-transfer of transaction	-10,00.00 n to II-State	 Plan Scheme.	+10,00.00

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 unsurrendered during the year.
- 8. Saving occurred under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
6851	Loans for Village and Small Industries				
III.	Centrally Sponsored Schemes				
103	Handloom Industries				
	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.	60	Cottage	Industries
Grant No.	vv	Collage	muusuics

	Grant No. 60 C	ottage Industries			
			Total Grant	Actual Expenditure	Excess + Saving -
			(in thousand)	
Revenu Major II					
Major H 2851 Voted	Village and Small Industries				
Voica	Original	51,44,51			
	Supplementary Amount surrendered during the year (March 2012)	1,20,00	52,64,51	42,32,63	-10,31,88 2,93,94
a					
Capital Major H					
4851 Voted	Capital Outlay on Village and Small Industries				
	Original	16,60,00			
	Supplementary		16,60,00	17,00	-16,43,00
	Amount surrendered during the year (March 2012)				16,43,00
Notes a	nd comments :				
	Distribution of the grant and actu	al expenditure be	etween "Ge	eneral" and "Sixth	
	Schedule (Part -I) Areas" is given below:-		Total	Actual	Excess +
			Grant	Expenditure	Saving -
D				(₹ in lakh)	
Revenu Voted	e:				
	General		52,64.51	42,32.63	-10,31.88
	Sixth Schedule (Pt. I)Areas				
Capital	Total :		52,64.51	42,32.63	-10,31.88
Voted					
	General		16,60.00	17.00	-16,43.00
	Sixth Schedule (Pt. I)Areas Total		16,60.00	 17.00	-16,43.00
Revenu	e :		.,		,
	2. The grant in the revenue section closed with	a saving of ₹ 10),31.88 lak	th against which ar	amount of
	₹ 2,93.94 lakh was surrendered during the year. 3. In view of the final saving of ₹ 10,31.88 lak	kh, supplementary	provision	of ₹ 1.20.00 lakh	obtained in
	December 2011 proved injudicious.	,	1	,	
	4. Saving occurred mainly under-				_
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			Grant	(₹ in lakh)	Saving -
2851	Village and Small Industries				
II. 02	State Plan and Non Plan Schemes Cottage Industries				
101	Industrial Estates				
	General				
	O. S.	2,52.59 20.00	2,72.59	1,74.12	-98.47
	Reasons for saving in the above case have not beer		ıst 2012).		

Grant No.	60	Cottage	Industries	contd

	Head	8	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
102 { 0172}	Small Scale Industries Headquarters' Establishment General				
	O. S. R.	14,74.49 20.00 -1,29.30	13,65.19	4,53.17	-9,12.02
	Anticipated saving of ₹ 1,29.30 lakh under the sudue to non-receipt of ceiling and sanction from intimated (August 2012).				
104	Handicraft Industries General	60.61	60.61	10.71	26.00
	O. Reasons for saving in the above case have not been	69.61 n intimated (A	69.61 ugust 2012).	42.71	-26.90
IV. 02 102	Central Sector Schemes Cottage Industries Small Scale Industries General				
	0.	60.00	60.00	39.94	-20.06
{ 2028}	4th All India SSI Census General O.	50.00	50.00		-50.00
{ 3177}	Prime Minister Rojgar Yojana General				
	O. Reasons for saving in two cases and non-utilising case above have not been intimated (August 2012)		2,00.00 endering of the	31.68 entire budget pro	-1,68.32 ovision in one
	5. Saving mentioned in note 4 above was partly c	ounter-balance	ed by excess un	der-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851 II. 02 102 { 1799}	Village and Small Industries State Plan and Non Plan Schemes Cottage Industries Small Scale Industries Regional Establishment				
	General O. S. R.	25,58.03 80.00 -1,64.64	24,73.39	27,15.03	+2,41.64

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 concld...

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
800	Other Expenditure				
{ 3374}	Mukhya Mantrir Karma Jyoti Achani				
	General				
	0.	60.00	60.00	4,00.00	+3,40.00
	Reasons for incurring huge excess expenditure over intimated (August 2012).	the budget	provision in	the above case h	ave not been
Capital	:				
	6. The grant in the capital section closed with a ₹ 16,43.00 lakh was surrendered during the year.	saving of ₹	16,43.00 lak	h against which a	an amount of
	7. Saving occurred under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	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				
	0.	40.00	17.00	17.00	
	R.	-23.00			
	Anticipated saving of ₹ 23.00 lakh in the above case	e was report	edly due to r	non-receipt of cei	ling from the
	Government.				
000					
800	Other Expenditure				
{ 0789}	1				
[101]	Commercial Estate				
	General O. 10	5,20.00			

R. -16,20.00Anticipated saving of entire budget provision of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 16,20.00 lakh in the above case was reportedly due to non-receipt of ceiling from the Government.

Total

Actual

Excess +

			Grant (₹	Expenditure in thousand)	Saving -
Revenu	e:				
Major H	Head:				
2853	Non-ferrous Mining and Metallurgical Industries				
Voted	0.1.1	10.20.62			
	Original	10,29,63	10.20.62	10.04.97	24.76
	Supplementary	•••	10,29,63	10,04,87	-24,76
	Amount surrendered during the year (March 2012)				30,54
Capital	:				
Major F	Head:				
4853	Capital Outlay on Non-ferrous Mining and Met	tallurgical			
	Indutries	Ü			
Voted					
	Original	5,39,00			
	Supplementary		5,39,00	3,78,00	-1,61,00
	Amount surrendered during the year (March 2012)				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 (₹ in lakh)	Excess + Saving -
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
Davanua			

Revenue:

- 2. The grant in the revenue section closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 24.76 lakh against which an amount of $\stackrel{?}{\stackrel{?}{$\sim}}$ 30.54 lakh was surrendered during the year.
- 3. In view of the final saving of ₹ 24.76 lakh, surrendering of provision of ₹ 30.54 lakh proved unjustified.

Capital:

4. 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 concld...

5. Saving occurred under-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
4853	Capital Outlay on Non-ferrous Mining and Me	etallurgical			
П.	Industries State Plan and Non Plan Schemes				
11. 60	Other Mining and Metallurgical Industries				
190	Investment in Public Sector & Other Undertak	inos			
{ 5257}	Share Contribution to Assam Mineral Develop	U			
()	Corporation Ltd.				
	General				
	O.	5,39.00	3,78.00	3,78.00	
	R.	-1,61.00			

Anticipated saving was reportedly due to non-receipt of ceiling from Finance department.

Grant No.	62	Power	(El	lectricity	7))
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Total

Actual

Excess +

				Expenditure in thousand)	Saving -
Revenu	e:				
Major H	Head :				
2045	Other Taxes and Duties on Commodities and Ser	vices			
2801 Voted	Power				
voted	Original	44,08,05			
	Supplementary		44,08,05	1,04,79,41	+60,71,36
	Amount surrendered during the year (March 2012	2)			93,58
Capital	l:				
Major I	Head:				
4801	Capital Outlay on Power Projects				
6801	Loans for Power Projects				
Voted	Original	5 10 97 00			
	Original Supplementary	5,10,87,00	5,10,87,00	1,81,26,97	-3,29,60,03
	Amount surrendered during the year	•••	3,10,07,00	1,01,20,77	-3,29,00,03
	5 ,				

Notes and comments:

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

Schedule (Fatt-1) Aleas is given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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:			

- iue .
 - 2. The grant in the revenue section closed with an excess of ₹ 60,71,35,926. Excess requires regularisation.
 - 3. In view of the excess of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 60,71.36 lakh, surrendering of provision of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 93.58 during the year proved injudicious.
 - 4. Excess occurred mainly under-

Grant	Nο	62.	Power (Electricity	contd
Grant	110.	U4	I UWCI V	Liccuitiv	, comta

	Head	(======================================	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2801 II. 80 800	Power State Plan and Non Plan Schemes General 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 b				ıst 2012).
	5. Excess mentioned in note 4 above was partly con	unter-balanced	by saving und	er-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2045 II. 103 { 1787}	Other Taxes and Duties on Commodities and Service State Plan and Non Plan Schemes Collection Charges-Electricity Duty Inspectorate of Electricity General	ces			
	O. R.	4,12.70 -91.88	3,20.82	3,16.06	-4.76
	Anticipated saving was reportedly due to non-fill Reimbursement bills and non-receipt of ceiling frobeen intimated (August 2012).				
Capital	:				
	6. The grant in the capital section closed with a surrendered during the year.	a saving of ₹ 3	3,29,60.03 lal	kh. No part of the	e saving was
	7. Saving occurred under-		m . 1		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4801 II. 06 800 { 2177}	Capital Outlay on Power Projects State Plan and Non Plan Schemes Rural Electrification Other Expenditure One time ACA (SPA) NABARD Geograph				
	General O.	68,55.00	68,55.00		-68,55.00
	Reasons for non-utilising and non-surrendering of intimated (August 2012).	the entire budg	et provision in	n the above case h	ave not been
{ 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. Reasons for saving in both the above cases have no	2,50,32.00 t been intimated	2,50,32.00 d (August 201	34,88.97 2).	-2,15,43.03

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
5004				(\ 111 14111)		
6801	Loans for Power Projects					
II. 800	State Plan and Non Plan Schemes Other Loans to Electricity Boards					
{ 3322}	•					
(3322)	General					
	0.	83,00.00	83,00.00	58,10.00	-24,90.00	
	Reasons for saving in the above case have not bee	n intimated (Au	gust 2012).	,		
	8. Saving mentioned in note 7 was partly counter-	-balanced by exc	cess under-			
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
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					
	0.	5,00.00	5,00.00	10,00.00	+5,00.00	
	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).					

Grant No. 63 Water Resources

	5		Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major F 2711 Voted	Head: Flood Control and Drainage				
	Original Supplementary Amount surrendered during the year	2,06,87,51	2,06,87,51	1,95,40,25	-11,47,26
Capital	l:				
Major F 4711 Voted	Head: Capital Outlay on Flood Control Projects				
Voica	Original Supplementary Amount surrendered during the year	7,13,69,06 1,93,68,30	9,07,37,36	2,83,05,70	-6,24,31,66
Chargeo	d				
	Original Supplementary Amount surrendered during the year			1,86,50	+1,86,50
Notes a	Distribution of the grant a		e between "Ge	eneral" and "Six	th
	Schedule (Part -I) Areas" is given below	· : -	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	ie:			,	

	Total Grant	Actual Expenditure	Excess + Saving -
	Grant	(₹ in lakh)	Suving
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 $\ref{11,47.26}$ 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				
	0.	3,60.25	3,60.25	2,02.50	-1,57.75
	Reasons for saving in the above case have not been	intimated (Aug	ust 2012).		
103	Civil Works				
	Barak Valley Flood Control Project				
[532]	Embankments				
[]	General				
	0.	14,01.10	14,01.10	3,27.58	-10,73.52
	Reasons for saving in the above case have not been	,	· · · · · · · · · · · · · · · · · · ·	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	4. Saving mentioned in note 3 above was partly co	ounter-balanced	by excess ma	inly under-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2711	Flood Control and Drainage			(*)	
II.	State Plan and Non Plan Schemes				
01	Flood Control				
052	Machinery and Equipment				
	Barak Valley Flood Control Project				
(,	General				
	0.	1.55.76	1,55.76	3,08.87	+1,53.11
	Reasons for incurring excess expenditure over the	,	· · · · · · · · · · · · · · · · · · ·	,	
	(August 2012).				
799	Suspense				
{ 0291}	Miscellaneous Public Works Advances				
,	General				
				12,34.63	+12,34.63
	Reasons for incurring huge expenditure without but	dget provision h	ave not been	*	

Capital:

- 5. The grant in the voted portion closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 6,24,31.66 lakh. No part of the saving was surrendered during the year.
- 6. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}}$ 6,24,31.66 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}}$ 1,93,68.30 lakh obtained in December 2011 proved injudicious.
- 7. The grant in the charged portion closed with an excess of $\stackrel{?}{\stackrel{?}{$\sim}} 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...

	Grant No. 05 Wa	ter Resources t			_
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4711 II. 01 103 { 0117} [532]	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Barak Valley Flood Control Project Embankments General O. Reasons for saving in the above case have not been	66,03.52 en intimated (Au	66,03.52 agust 2012).	22,48.17	-43,55.35
{ 0120} [532]	Brahmaputra Flood Control Project Embankments General				
	O. S.	6,47,65.54 1,93,68.30	8,41,33.84	2,10,57.53	-6,30,76.31
	Reasons for saving in the above case have not been budget provision and actual expenditure discloses adoption of budget formulation on realistic basis.	s lack of control			
	9. Saving mentioned in note 8 above was partly	counter-balance	ed by excess un	der-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4711 II. 01 103 { 0120}	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Brahmaputra Flood Control Project General (Charged)				
	Reasons for incurring huge expenditure without t (August 2012).	he budget provi	 sion in the abo	1,86.50 we case have not b	+1,86.50 een intimated
800 { 4078} [221]	Other Expenditure Externally Aided Projects AIFRERMA General			50.00.00	50.00.00
	Reasons for incurring huge expenditure without t (August 2012).	he budget provi	sion in the abo	50,00.00 we case have not b	+50,00.00 een intimated

Cront No	61	Roads and Bridges	
Grant No.	04	Koads and Bridges	

	Grant No. 64 Ro	ads and Brid	ges		
			Total	Actual	Excess +
				Expenditure	Saving -
				(₹ in thousand)	
Revenu	٥.				
Major H					
3054	Roads and Bridges				
voted	<u> </u>				
	C	6,21,93,02			
	• • • • • • • • • • • • • • • • • • • •	2,21,91,01	8,43,84,03	6,19,18,07	-2,24,65,96
	Amount surrendered during the year				•••
Capital					
Major H					
5054	Capital Outlay on Roads and Bridges				
voted					
	•	0,01,78,17			
	Supplementary	55,05,00	10,56,83,17	5,80,92,59	-4,75,90,58
	Amount surrendered during the year				
Notes o	nd comments :				
Notes a	Distribution of the grant and actua	al expenditure	hetween "G	eneral" and "Sixt	th
	Schedule (Part -I) Areas" is given below:-	и сиропанате	octween G	cherur una six	
	, ,		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenu	e:				
voted	General		8,43,84.03	6,19,18.07	-2,24,65.96
	Sixth Schedule (Pt. I)Areas		0,43,04.03	0,19,18.07	-2,24,03.90
	Total		8,43,84.03		-2,24,65.96
Capital	:		, ,	, ,	, ,
voted					
	General		10,56,83.17	5,80,92.59	-4,75,90.58
	Sixth Schedule (Pt. I)Areas				
Revenu	Total		10,56,83.17	5,80,92.59	-4,75,90.58
Kevenu	2. The grant in the revenue section closed with a	saving of ₹	2 24 65 96 1	akh No nart of th	ne savino was
	surrendered during the year.	couring of t	2,21,00.70 10	ann ivo part of th	ie saving was
	3. In view of the final saving of ₹ 2,24,65.9	96 lakh, supp	plementary pr	rovision of ₹ 2,2	21,91.01 lakh
	(₹2,20,52.84 lakh obtained in December 2011and ₹	f 1,38.17 lakh	obtained in M	Iarch 2012) prove	d injudicious.
	4. Saving occurred mainly under- Head		Total	Actual	Excess +
	neau			Expenditure	Saving -
			Grant	(₹ in lakh)	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	1 52 12	25 17 57
	Reasons for saving in the above case have not been in		*	4,52.43	-25,47.57
	and the desired state of the st		0-50 -012).		

Grant No. 64 Roads and Bridges contd...

	Grant No. 64 Road	ls and Bridges (contd		
	Head		Total Grant I	Actual Expenditure (₹ in lakh)	Excess + Saving -
[001]	Work Charged & Muster Rolls General	2.02.96	2.02.96		2.02.92
	O.	2,93.86	2,93.86	1.04	-2,92.82
[460]	Payment of Arrear Liabilities from 9% Agency Cl General O.	3,00.00	3,00.00	14.06	-2,85.94
	Reasons for saving in both the above cases have n	ot been intimate	d (August 2012	2).	
03 337 { 0189} [001]	State Highways Road Works Maintenance & Repairs Work Charged & Muster Rolls General O.	22 62 57	22,62.57	16 74 52	-5,88.05
	0.	22,62.57	22,02.37	16,74.52	-5,00.05
[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 Expens	es 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 inc. & Rural Roads	luding Urban			
	General O.	20,00.00	20,00.00		-20,00.00

Grant No. 64 Roads and Bridges contd...

	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
	0.	17,12.00	17,12.00	•••	-17,12.00
{ 1857}	Construction-Expenditure met from Central Road F (Reserve) General				
	0.	43,62.00	45,84.75	35,47.21	-10,37.54
	S.	2,22.75			
[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	5 44 00	5 44 00	12.20	5 21 72
	0.	5,44.00	5,44.00	12.28	-5,31.72
{ 6341}	Upgradation of Standard of Administration-Award of Finance Commission General O. Reasons for saving in eight cases and non-utilising cases above have not been intimated (August 2012) towards budgetary system.	67,00.00 and non-surre			
80 001 { 0246}	General Direction and Administration Supervision General O. S. Reasons for saving in the above case have not been	11,41.73 3,00.00 intimated (Au	14,41.73 agust 2012).	10,19.71	-4,22.02
052 { 0498}	Machinery and Equipment 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. Reasons for saving in two cases and non-utilising case above have not been intimated (August 2012)	80.00 and non-surre	80.00 endering of the	49.12 e entire budget p	-30.88 provision in one

Grant No. 64 Roads and Bridges contd...

Total

Actual

Excess +

	- Technology			xpenditure (₹ in lakh)	Saving -
800	Other Expenditure				
{ 0152}	Establishment				
	General				
	S.	1,89.74	1,89.74	8.90	-1,80.84
	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 main	ly under-	
	Head		Total Grant E	Actual xpenditure (₹ in lakh)	Excess + Saving -
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	+6,06.66
[422]	Court Case				
	General				
	O.	7,00.00	7,00.00	25,56.05	+18,56.05

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:-

Head

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 $\mathbf{\xi}$ 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 II. 01 800 { 5330} [829]	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes National Highways Other Expenditure Widening of National High Way at Srirampur & Baxin Check Gate Srirampur Check Gate General	rhat		(
	0.	4,32.00	4,32.00	3,01.13	-1,30.87
	Reasons for saving in the above case have not been into	timated (A	august 2012).		
03 337 { 2193}	State Highways Road Works Construction of Road from Katra to NH31 at Sathmou Koshtola Nilpur, Borajol, Akona, Nalbari (ACA)	ı via			
	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	0			
	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
[3004]	500 Km. of all Weather Road under MPNA	,00,00.00	1,00,00.00		-1,00,00.00
{ 3704}	(One time ACA) General	20,90.00	20,90.00	4,49.78	-16,40.22
{ 3911}	Construction of Alternative Road from Khanapara to I Airport (One time ACA)		20,70.00	4,49.70	-10,40.22
	General	25,00.00	25,00.00	10,22.54	-14,77.46
[30081	Improvement of SBG Road from Dhakuakhana to Ghi	·	25,00.00	10,22.0 1	1,,,,,
(3770)	Lakhimpur (One time ACA) General				
	0.	5,00.00	5,00.00	•••	-5,00.00

Grant No. 64 Roads and Bridges contd... Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) { 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 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} Raabheti 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 3,00.00 -3,00.00 O. 3,00.00 { 4267} Spill Over Amount, ACA/SPA from 2006-07 to 2010-11 General 1,33,12.49 1,33,12.49 -1,33,12.49 O. 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 -78,83.87 61,16.13 [422] Completion of Ongoing and Incomplete Road & Bridges General O. 1,00,00.00 1,00,00.00 69,34.15 -30,65.85 Projected State Share of NABARD General

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

O.

20,00.00

20,00.00

1,43.12

-18,56.88

	Grant No. 64 Roads and Bridges concld					
	Head	na Briages	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -	
04 010 { 1538} [122]	District & Other Roads Other than Minimum Needs Programme District Roads Grants in aid to ARIASP Society General					
	0.	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					
	О.	5,00.00	5,00.00		-5,00.00	
[568]	Assam State Road Project (World Bank) (EAP) General O. 1 Reasons for saving in one and non-utilising and non above have not been intimated (August 2012). This towards budgetary system.					
	10. Saving mentioned in note 9 above was partly co	unter-balanc	ed by excess r	nainly under-		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
5054 II. 03 337 { 0337}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works General Road Works General O. S.	65,00.00 50,05.00	1,15,05.00	1,91,23.30	+76,18.30	
{ 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	,	,			

intimated (August 2012).

Grant No. 65 Tourism

			Total Grant	Actual Expenditure	Excess + Saving -
			(₹	in thousand)	
Revenu	ae:				
Major I	Head :				
3452	Tourism				
Voted					
	Original	27,50,14			
	Supplementary	3,62,26	31,12,40	15,86,46	-15,25,94
	Amount surrendered during the year (March 2012)				15,91,87
Capital	1:				
Major I	Head :				
5452	Capital Outlay on Tourism				
Voted					
	Original	37,28,10			
	Supplementary	5,88,61	43,16,71	30,10,84	-13,05,87
	Amount surrendered during the year (March 2012)				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 (₹ in lakh)	Excess + Saving -
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:

- 2. The grant in the revenue section closed with a saving of $\ref{15,25.94}$ lakh against which an amount of $\ref{15,91.87}$ lakh was surrendered during the year.
- 3. In view of the final saving of $\overline{\xi}$ 15,25.94 lakh, surrendering of provision of $\overline{\xi}$ 15,91.87 lakh proved fully unjustified.
- 4. In view of the final saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 15,25.94 lakh, the supplementary provision of $\stackrel{?}{\stackrel{?}{$\sim}}$ 3,62.26 lakh obtained in December 2011 proved injudicious.
- 5. Saving occurred mainly under-

Grant No. 65 Tourism contd...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3452 II. 80 001 { 0172}	Tourism State Plan and Non Plan Scheme: General Direction and Administration Headquarters' Establishment General	3			
	O. S. R.	1,81.97 8.78 -33.15	1,57.60	1,68.26	+10.66
	Out of ₹ 33.15 lakh, ₹ 21.41 lak reduction of provision of ₹ 11.7 fund. Reasons for ultimate excess	4 lakh by way of re-appropria	tion was reporte		-
104 { 1440} [805]	Promotion and Publicity Tourist Information and Publicity 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, Guw General	,	1,20.00		-1,20.00
	O. S. R.	1,05.05 5.40 -78.86	31.59	88.54	+56.95
	Anticipated saving under the sub non-filling up of vacant posts. R of entire budget provision in two	head {1441} - Tourist Informeasons for ultimate excess in o	ne case and non	-utilising and not	-
800 { 1448}	Other Expenditure Incentive to the Private Enterprer General	neurs			
	O. R.	4,53.12 -1,35.00	3,18.12	3,69.86	+51.74
{ 2909}	Food Craft Institute, Samuguri General				
	O. R.	95.00 -42.26	52.74		-52.74
{ 6341}	Upgradation of Standard of Adm Finance Commission General	inistration-Award of 13th			
	O. R. Anticipated caving in all the three	12,50.00 -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	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
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	+3,21.47
	R.	-25.87			
	Anticipated saving was reportedly due to non-receipt of F.O.C from Finance Department. Reasons for				

Capital:

- 7. The grant closed with a saving of $\stackrel{?}{\stackrel{?}{$\sim}}$ 13,05.87 lakh against which an amount of $\stackrel{?}{\stackrel{?}{$\sim}}$ 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-

excess have not been intimated (August 2012).

	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	+40.00
	S.	1,00.00			
	R.	-90.00			
{ 1545}	Development of Tourist Spot				
	General				
	O.	12,00.00	2,63.22	2,23.22	-40.00
	R.	-9,36.78			

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 ... -2,78.4

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
Grant Mo.	vv	Compensation and Assignment to Local Doubts and Lanchayan Naj institutions

Total Actual Excess +
Grant Expenditure 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 -3,63,01,43

Amount surrendered during the year ...

Notes and comments:

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

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

- 2. The grant closed with a saving of ₹ 3,63,01.43 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 3,63,01.43 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{}}$ 58.68 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
3604	Compensation & Assignment to Local Bod Raj Institutions	ies & Panchayati			
II.	State Plan and Non Plan Schemes				
200	Other Miscellaneous Compensation and As	ssignments			
{ 3672}	PRIs & ULBs (Share of net proceeds of St assigned under recommendation by SFC)	ate's own Taxes			
[702]	Anchalic Panchayat				
	General				
	0.	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

Gı	Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions contd					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
[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} [691]	Urban Local Bodies (Award of Central Finance Commission) Interest Payment to Urban Local Bodies General					
[704]	O. Corporation	1,67.10	1,67.10	7.10	-1,60.00	
r	General O.	12,19.38	12,19.38	7,97.87	-4,21.51	

Gı	rant No. 66 Compensation and Assignment to Lo	ocal Bodies and	-	-	
	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
		32,08.30	32,08.30	22,00.39	-9,46.11
[707]	Bodoland Territorial Autonomous Council General				
	0.	1,97.58	1,97.58	1,11.65	-85.93
[709]	N.C. Hills Autonomous Council General				
	O. Reasons for saving in twelve cases and non-utilisin	1,14.20	1,14.20	 e entire budget pro	-1,14.20
911	cases above have not been intimated (August 2012) Deduct-Recoveries of Overpayments	-	ndering of the	e entire budget pro	vision in rive
	General			47.00	47.00
	Saving in the above case was attributed to recoverion	es of overpayme	 ent relating to	-47.90 earlier years.	-47.90
	5. Saving mentioned in note 4 above was partly co	ounter-balanced	by excess une	der-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
3604	Compensation & Assignment to Local Bodies & Pa	anchayati		(VIII IAKII)	
II.	Raj Institutions State Plan and Non Plan Schemes				
200	Other Miscellaneous Compensation and Assignmen Panchayat Raj Institutions (Award of Central Finance Commission)	nts			
[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				
[708]	(Award of Central Finance Commission) Karbi Anglong Autonomous Council General				
	0.	1,84.35	1,84.35	3,70.21	+1,85.86
	0.				
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I)Areas		·		
[709]	N.C. Hills Autonomous Council	5.75	5.75	49.08	+43.33

Grant]	No 67	Hortici	ulture

	Grant No.	. 67 Horticulture	e		
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹	in thousand)	
evenu					
-	lead:				
1	Crop Husbandry				
ed	Owierin of	12 70 72			
	Original Supplementary	12,79,73	12.06.06	6,01,57	-7,05,39
	Amount surrendered during the year	27,23	13,06,96	0,01,37	-7,05,39
	7 mount surrendered during the year				•••
es a	nd comments :				
	Distribution of the grant and	actual expenditure	e between "Ger	neral" and "Sixth	1
	Schedule (Part -I) Areas" is given below :-	•			
	_		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
enu	e:				
ed					
	General		13,06.96	6,01.57	-7,05.39
	Sixth Schedule (Pt. I)Areas				7.05.20
	Total		13,06.96	6,01.57	-7,05.39
venu		Ololyh Noment of 6	h a aaviin a vuaa au	مشريك المسمام سمسير	the ries
	2. The grant closed with a saving of ₹7,05.39				
	3. In view of the final saving of ₹ 7,05.39	lakh, the suppleme	entary provision	of < 27.23 laki	obtained in
	March 2012 proved injudicious.				
	4. Saving occurred mainly under-		70. 4.1	4 4 1	T
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
	Crop Husbandry State Plan and Non Plan Schemes				
	Horticulture and Vegetable Crops				
033	Development of Citrus, Pineapple, Banana etc.				
03 j	General				
	O.	66.53	77.45	61.81	-15.64
	S.	10.92			
10}	Establishment of Special Directorate of Hortica	ulture			
	General				
	O.	3,53.00	3,53.00	99.84	-2,53.16
7)	Micro Irrigation				
. ,]	Add State Share transferred from III- C.S.S.				
.1	General				
	0.	45.00	45.00		-45.00
88}	Chief Minister's Special Employment Generati	on			
	Programme				
	General	2.50.00	2 50 00	1.01.66	1 40 24
	O. Passons for saying in three cases and non utili	2,50.00	2,50.00	1,01.66	-1,48.34
	Reasons for saving in three cases and non-utilis		nuering of the er	une buaget provi	sion in one

case above have not been intimated (August 2012).

Grant No. 67 Horticulture concld...

	Grant No. 0/ nort	iculture concia			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
III. 119	Centrally Sponsored Schemes Horticulture and Vegetable Crops				
{ 2717}	Micro Irrigation				
		,	2,55.00		-2,55.00
	Reasons for non-utilising and non-surrendering of th intimated (August 2012).	e entire budget pr	ovision i	n the above case hav	e not been
	5. Saving mentioned in note 4 above was partly coun	ter-balanced by ex	xcess und	er-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	· ·
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				
	0.	-45.00	-45.00		+45.00
	Excess in the above case was attributed to non-transfer	er of transaction to	II- State	e Plan Scheme.	

Appropriation:	Public I	Debt and	Servicing	of Debt
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Total Actual Excess +
Appropriation Expenditure 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 -29,88,46 Amount surrendered during the year ...

Capital:

Major Head:

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

Charged

Original *9,34,22,71*

Supplementary 2,30,85,93 11,65,08,64 11,46,08,68 -18,99,96

Amount surrendered during the year

Notes and comments:

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

	Total	Actual	Excess +
	Appropriation	Expenditure	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:			

- 2. 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.
- 3. 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.
- 4. Saving occurred mainly under-

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

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

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 $\stackrel{?}{\underset{?}{?}}$ 18,99.96 lakh, the supplementary provision of $\stackrel{?}{\underset{?}{?}}$ 2,30,85.86 lakh obtained in December 2011 and $\stackrel{?}{\underset{?}{?}}$ 0.07 lakh obtained in March 2012) proved injudicious.
- 8. Saving occurred mainly under-

	Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6003 II. 110	Internal Debt of the State Government State Plan and Non Plan Schemes Ways and Means Advances from the Reser	ve Bank of India			
{ 5093}	Normal Ways & Means Advance General (Charged)				
	0.	30,00.00	4,00.00		-4,00.00
	R.	-26,00.00			
{ 5094}	Special Ways & Means Advance General (Charged)				
	O.	10,00.00	1,50.00		-1,50.00
	R.	-8,50.00			
{ 5095}	Shortfall/Overdraft				
	General (Charged)				
	O.	10,00.00	1,50.00		-1,50.00
	R.	-8,50.00			
	No specific reason was attributed to reduce	tion of provision b	y way of re-appro	priation in all the	above cases.
	Reasons for non-utilising and non-sur-	rendring of the	balance provision	on have not bee	en intimated

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-surrendring 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)

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).

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

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

Augmentation of provision of $\stackrel{?}{\checkmark}$ 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.

		g ,		
Grant No. 68 Loans to	Government		Actual	Excess +
			-	Saving -
		`	,	
:				
Loans to Government Servants, etc				
Original	1 10 00			
		1 10 00	9 24	-1,00,76
Amount surrendered during the year (March 2012)		1,10,00	7,21	1,10,00
nd comments :				
Distribution of the grant and actua	l expenditure	between "Ge	neral" and "Sixt	ı
Schedule (Part -1) Areas is given below:-		Total	Actual	Excess +
				Saving -
		Grant	-	Saving -
•			(
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
:				
	lakh agains	t which an an	nount of ₹ 1,10.	00 lakh was
	h, surrenderi	ng of provision	on of ₹ 1,10,.00	lakh proved
injudicious.		0 1		•
4. Saving occurred mainly under-				
Head		Total	Actual	Excess +
		Grant		Saving -
Loons to Covernment Servents etc			(t in lakh)	
•				
=				
	40.00			
R.		•••		
		from the Depar	tment.	
Advances for purchase of Motor Conveyance		1		
Motor Cycle advance				
_				
O.	20.00	•••	0.22	+0.22
O. R.	-20.00			
O.	-20.00 of loan as per		2010. In view of t	he abolishing
O. R. Anticipated saving was reportedly due to abolishing of loan as per R.O.P. Rule 2010, framing of budgetar	-20.00 of loan as per		2010. In view of t	he abolishing
O. R. Anticipated saving was reportedly due to abolishing of loan as per R.O.P. Rule 2010, framing of budgetar Advances for Purchase of Computer	-20.00 of loan as per		2010. In view of t	he abolishing
O. R. Anticipated saving was reportedly due to abolishing of loan as per R.O.P. Rule 2010, framing of budgetar	-20.00 of loan as per		2010. In view of t	he abolishing
O. R. Anticipated saving was reportedly due to abolishing of loan as per R.O.P. Rule 2010, framing of budgetar Advances for Purchase of Computer Computer Advance to Government Employees	-20.00 of loan as per		2010. In view of t	he abolishing
	ead: Loans to Government Servants,etc Original Supplementary Amount surrendered during the year (March 2012) d comments: Distribution of the grant and actual Schedule (Part -I) Areas" is given below:- General Sixth Schedule (Pt. I)Areas Total 2. The grant closed with a saving of ₹ 1,00.76 surrendered during the year. 3. In view of the final saving of ₹ 1,00.76 lake injudicious. 4. Saving occurred mainly under- Head Loans to Government Servants,etc State Plan and Non Plan Schemes House Building Advances To All India Services General O. R. Anticipated saving was reportedly due to non-receip Advances for purchase of Motor Conveyance Motor Cycle advance	Ead: Loans to Government Servants,etc Original 1,10,00 Supplementary Amount surrendered during the year (March 2012) d comments: Distribution of the grant and actual expenditure Schedule (Part -I) Areas" is given below:- General Sixth Schedule (Pt. I)Areas Total 2. The grant closed with a saving of ₹ 1,00.76 lakh agains surrendered during the year. 3. In view of the final saving of ₹ 1,00.76 lakh, surrenderi injudicious. 4. Saving occurred mainly under- Head Loans to Government Servants,etc State Plan and Non Plan Schemes House Building Advances To All India Services General O. 40.00 Anticipated saving was reportedly due to non-receipt of proposal fadvances for purchase of Motor Conveyance Motor Cycle advance	cad: Loans to Government Servants,etc Original 1,10,00 Supplementary 1,10,00 Amount surrendered during the year (March 2012) d comments: Distribution of the grant and actual expenditure between "Ge Schedule (Part -I) Areas" is given below: Total Grant General 1,00.00 Sixth Schedule (Pt. I)Areas 10.00 Sixth Schedule (Pt. I)Areas 10.00 2. The grant closed with a saving of ₹ 1,00.76 lakh against which an an surrendered during the year. 3. In view of the final saving of ₹ 1,00.76 lakh, surrendering of provision injudicious. 4. Saving occurred mainly under- Head Total Grant Loans to Government Servants,etc State Plan and Non Plan Schemes House Building Advances To All India Services General O. 40.00 R40.00 Anticipated saving was reportedly due to non-receipt of proposal from the Depart Advances for purchase of Motor Conveyance	Total Expenditure (₹ in thousand) ad : Loans to Government Servants,etc Original 1,10,00 Supplementary 1,10,00 9,24 Amount surrendered during the year (March 2012) d comments: Distribution of the grant and actual expenditure between "General" and "Sixtl Schedule (Part -I) Areas" is given below:- Total Grant Expenditure (₹ in lakh) General 1,00,00 8,99 Sixth Schedule (Pt. I)Areas 10,00 0.25 Total 1,10,00 0.25 Total 1,10,00 0.25 Total 1,10,00 0.25 Total 1,10,00 0.25 Total 2,10,00 0.25 Total 3,10,00 0.25 Total 3,10,00 0.25 Total 4,00,0 0.25 Total 4,000 0.25 Total 1,10,00 0.25 Total 1,10,00 0.25 Total 2,00,00 0.25 Total 2,00,00 0.25 Total 2,00,00 0.25 Total 3,00,00 0.25 Total 4,000 0.25 Total 4

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.

	2	268			
	Grant No. 69 Scientif	ic Services and	Total Grant	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major F 2810 3425 Voted	Head: Non-Conventional Sources of Energy Other Scientific Research Original Supplementary Amount surrendered during the year	17,53,36 2	17,53,38	13,37,02	-4,16,36
Notes a	and comments :				
	Distribution of the grant and act Schedule (Part -I) Areas" is given below:-	ual expenditure	between "Ge Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu	ne:			(- ")	
Voted	General Sixth Schedule (Pt. I)Areas		17,39.38 14.00	13,37.02	-4,02.36 -14.00
Revenu	Total ae:		17,53.38	13,37.02	-4,16.36

- 2. The grant closed with a saving of $\mathbf{\xi}$ 4,16.36 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 4,16.36 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{=}}$ 0.02 lakh obtained in March 2012 proved injudicious.
- 4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3425	Other Scientific Research			,	
II.	State Plan and Non Plan Schemes				
60	Other Expenditure				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	O.	49.56	49.57	28.14	-21.43
	S.	0.01			
{ 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 201	2).	

	Grant No. 69 Scientific Serv	ices and Res	earch concld	•	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
200	Assistance to Other Scientific Bodies				
{ 3099}	Setting up of Remote Sensing Cell				
	General				
	0.	50.00	50.01		-50.01
	S.	0.01			
{ 3560}	Bio-Technology Park				
,	General				
	0.	50.00	50.00		-50.00
{ 3701}	New Planetarium at Jorhat, Nalbari, North Lakhimpi	ur			
,	General				
	0.	1,00.00	1,00.00		-1,00.00
	•	1,00.00	1,00.00		1,00.00
{ 3890}	Science City				
(2070)	General				
	0.	20.00	20.00		-20.00
	Reasons for non-utilising and non-surrendering of	the entire buc	iget provision i	n all the above ca	ises have not

been intimated (August 2012).

Grant No. 70 Hill Areas

	Grant	No. /U HIII Areas			_
			Total Grant (र	Actual Expenditure in thousand)	Excess + Saving -
			(
Revenu	e:				
Major F	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 F					
6225	Loans for Welfare of Scheduled Castes, Sch	eduled Tribes			
-0 - 4	and Other Backward Classes				
6851	Loans for Village and Small Industries				
Voted	0.1.1	1.04.00			
	Original	1,94,00	1.04.00	1 (4 00	20.00
	Supplementary Amount surrendered during the year	•••	1,94,00	1,64,00	-30,00
	Amount surrendered during the year				•••
Notes a	nd comments :				
110103 4	Distribution of the grant an	d actual expenditure	hetween "Ge	eneral" and "Sixtl	1
	Schedule (Part -I) Areas" is given below:		octween G	merar and bixti	•
	2 (2)		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				-	U
				(₹ in lakh)	
Revenu	e:			(₹ in lakh)	
Revenu Voted	e:			(₹ in lakh)	
	e: General		62,19.59	(₹ in lakh) 1,56.97	-60,62.62
			62,19.59 		-60,62.62
	General		,	1,56.97	·
	General Sixth Schedule (Pt. I)Areas Total		•••	1,56.97 	
Voted	General Sixth Schedule (Pt. I)Areas Total		•••	1,56.97 	
Voted Capital	General Sixth Schedule (Pt. I)Areas Total		•••	1,56.97 	
Voted Capital	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas		62,19.59 1,94.00	1,56.97 1,56.97 1,64.00 	-60,62.62
Voted Capital	General Sixth Schedule (Pt. I)Areas Total : General		62,19.59 1,94.00	1,56.97 1,56.97 1,64.00	-60,62.62
Voted Capital	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e:		1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Voted Capital Voted	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Voted Capital Voted	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total te: 2. The grant in the revenue section close surrendered during the year.	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Voted Capital Voted	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Capital Voted	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total te: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under-	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Capital Voted Revenue	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total te: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Capital Voted Revenue 3451 II.	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total te: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Capital Voted Revenue 3451 II. 102	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Capital Voted Revenue 3451 II. 102	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total te: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Planning Board (Hill)	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Capital Voted Revenue 3451 II. 102	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Planning Board (Hill) General		 62,19.59 1,94.00 1,94.00 ₹ 60,62.62 lak	1,56.97 1,56.97 1,64.00 1,64.00 ch. No part of the	-30.0030.00 e saving was
Capital Voted Revenue 3451 II. 102	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total te: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Planning Board (Hill)	d with a saving of ₹	1,94.00 1,94.00	1,56.97 1,56.97 1,64.00 1,64.00	-30.00 -30.00
Capital Voted Revenue 3451 II. 102 { 0794}	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Planning Board (Hill) General O.		 62,19.59 1,94.00 1,94.00 ₹ 60,62.62 lak	1,56.97 1,56.97 1,64.00 1,64.00 ch. No part of the	-30.0030.00 e saving was
Capital Voted Revenue 3451 II. 102 { 0794}	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Planning Board (Hill) General O. Special Employment Schemes		 62,19.59 1,94.00 1,94.00 ₹ 60,62.62 lak	1,56.97 1,56.97 1,64.00 1,64.00 ch. No part of the	-30.0030.00 e saving was
Capital Voted Revenue 3451 II. 102 { 0794}	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Planning Board (Hill) General O. Special Employment Schemes General	1,20.00	 62,19.59 1,94.00 1,94.00 ₹ 60,62.62 lak	1,56.97 1,56.97 1,64.00 1,64.00 ch. No part of the	-30.0030.00 es saving was
Capital Voted Revenue 3451 II. 102 { 0794}	General Sixth Schedule (Pt. I)Areas Total : General Sixth Schedule (Pt. I)Areas Total e: 2. The grant in the revenue section close surrendered during the year. 3. Saving occurred mainly under- Secretariat-Economic Services State Plan and Non Plan Schemes District Planning Machinery Planning Board (Hill) General O. Special Employment Schemes		 62,19.59 1,94.00 1,94.00 ₹ 60,62.62 lak	1,56.97 1,56.97 1,64.00 1,64.00 ch. No part of the	-30.0030.00 e saving was

	Grant No. 70 Hi	ll Areas concld.	••		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
[583]	Karbi Anglong Autonomous Council (KAAC) General				
[584]	O. North Cachar Hill Autonomous Council (NCHAC) General	10,00.00	10,00.00		-10,00.00
	0.	10,00.00	10,00.00		-10,00.00
{ 2939}	Admininstration Charges for Karbi Anglong Autono Council (KAAC) General O.	2,50.00	2,50.00	41.76	-2,08.24
{ 2940}	Administration Charges for North Cachar Hill Auto Council (NCHAC) General	nomous	,	41.70	,
	0.	2,00.00	2,00.00		-2,00.00
{ 2941}	Other Charges for North Cachar Hill Autonomous C	Council			
	General	20.00	20.00		20.00
{ 6341}	O. Upgradation of Standard of Administration-Award of Finance Commission	30.00 of 13th	30.00		-30.00
[583]	Karbi Anglong Autonomous Council (KAAC) General				
[584]	O. North Cachar Hill Autonomous Council (NCHAC) General	10,00.00	10,00.00		-10,00.00
	O.	10,00.00	10,00.00		-10,00.00
	Reasons for saving in one case and non-utilising a cases above have not been intimated (August 2012) towards budgetary system.				
Capital					
	4. The grant in the capital section closed with a sa during the year.	ving of ₹ 30.00 1	akh. No par	t of the saving wa	s surrendered
	5. Saving occurred under-				

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

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
- Loans to Public Sector and other undertakings
- { 3109} Loans to Assam Plantation Crops Development Corporation

General

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,	Second	lary etc.))
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Total Actual Excess +
Grant Expenditure Saving (₹ in thousand)

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 -9,04,00,53 Amount surrendered during the year ...

Notes and comments:

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

. , ,	Total 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 $\mathbf{\xi}$ 50,97,57.07 lakh, $\mathbf{\xi}$ 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-

	er saving occurred manny 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	-30.11
	Reasons for saving in the above case	have not been intimated (A)	ugust 2012).		
101	Government Primary Schools				
{ 0166}	Government Primary School				
	General				
	O.	16,26,43.17	16,11,23.30	13,85,73.68	-2,25,49.62
	S.	30,10.63			
	_				

No specific reason was attributed to reduction of provision of $\stackrel{?}{\stackrel{\checkmark}}$ 45,30.50 lakh by way of reappropriation. Out of the expenditure of $\stackrel{?}{\stackrel{\checkmark}}$ 13,85,73.68 lakh, $\stackrel{?}{\stackrel{\checkmark}}$ 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 $\stackrel{?}{\stackrel{\checkmark}}$ 2,29,04.71 lakh have not been intimated (August 2012).

-45,30.50

Grant No. 71 Education (Elementary, Secondary etc.) contd... Head Total Actual Excess + Grant Expenditure Saving -(₹ in lakh) { 0292} Pre-Primary School General O. 2,37.30 2,61.27 1,37.44 -1,23.83S. 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 Add State Share transferred from III- C.S.S. [910] General 10,53.21 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 17,45.53 13,96.40 -3,49.13S. 78.83 R. -46.69 { 0285} District Office General 9,01.21 O. 9,71.21 7,57.96 -2,13.25S. 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 Primary School Students [563] General 90.00 90.00 16.34 -73.66 O. Middle School Students [564] General O. 50.00 50.00 4.76 -45.24 [582] Scholarships General 1,00.00 1,00.00 34.26 -65.74 Grants-in-aid Financial Assistance to Non-Government [858] Institutions General O. 3,10.00 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 (Elem	entary, Seco	ondary etc.) con	ıtd	
	Head	•	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796 { 0233} [858]	Tribal Area Sub-Plan Scholarships Financial Assistance to Non-Government Institution General	18		(1	
	O.	2,30.00	2,30.00		-2,30.00
	Reasons for non-utilising and non-surrendering of intimated (August 2012).	the entire bud	dget provision in	n the above case ha	ve not been
800 { 0800}	•				
[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 V	II (AVY)			
	General				
	O. R.	5,00.00 60.64	5,60.64	5,00.00	-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				

S. 0.02 R. -46,15.25

No specific reason was attributed to anticipated saving $\stackrel{?}{\underset{?}{\sim}}$ 46,15.25 lakh under the above head. Out of the expenditure of $\stackrel{?}{\underset{?}{\sim}}$ 5,19.18 lakh, $\stackrel{?}{\underset{?}{\sim}}$ 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

57,38.79

11,23.56

5,19.18

-6,04.38

Direction and Administration

{ 0172} Headquarters' Establishment

(August 2012).

General O.

001

	Grant No. 71 Education (Elementary, Seco	ondary etc.) con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving -		
107 { 0573}	Scholarships Military and Allied Training Scholarship General						
	O.	44.82	44.82	24.76	-20.06		
{ 2838}	Scholarship to Girls' Students under Gender Re Budget General	esponsive 27.41	27.41		27.41		
	O.	27.41	27.41	•••	-27.41		
	Reasons for saving in the former case and not the latter case above case have not been intima	_	_	f the entire budge	t provision in		
109 { 0576}	Government Secondary Schools Secondary School for Boys General						
	O. S.	51,37.93 0.01	51,37.94	27,01.85	-24,36.09		
	Reasons for saving in the above case have not	been intimated (A	ugust 2012).				
110 { 0269}	Assistance to Non-Government Secondary Sch Government Teachers Serving in Non-Govern Secondary Schools General O. S. R.		13,55,21.81	12,88,09.14	-67,12.67		
{ 0579}	Grants to Non-Government Secondary Boys at	nd 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 { 0583} [910]	Other Expenditure Other Expenditure (Miscellaneous schemes) State Share of C.S.Scheme (ITC/RMSA/Model Schools/ Girls' Hostels) General O. R.	1,11,29.47 -50,77.80	60,51.67	19,34.34	-41,17.33		
[935]	Goalpara Sainik School General O.	1,50.00	1,50.00	1,01.40	-48.60		

	Grant No. 71 E	ducation (Elementary, Seconda	Total Grant E	 Actual xpenditure in lakh)	Excess + Saving -
{ 0789} [068]	Scheduled Caste Component Plan Govt.Teacher Serving in Non-Govt. (including Jr. College & H.S. School				
	General O.	2,50.00	2,50.00		-2,50.00
{ 2811} [416]	Chief Minister's Special Scheme/ Pr Innovative Scheme under Chief Min				
	General O. R. No specific reason was attributed to [910] - State share of CSS (ITC /R Chief Minister's Special Scheme. Re entire budget provision in one case a	RMSA/ Model Schools/ Girls' Ho easons for saving in two cases ar	ostel) and [416] nd non-utilising	- Innovative Sc	cheme under
911	Deduct-Recoveries of Overpayment General	ts		-50.55	-50.55
04 001 { 0611}	Saving was attributed to recoveries Adult Education Direction and Administration Maintenance of CD Blocks General	of overpayment relating to earlie	er years.	-50.55	-30.33
103	O. Reasons for saving in the above cas Rural Functional Literacy Programs		1,64.81 st 2012).	1,25.40	-39.41
{ 3886}		51.08	51.08 t provision in th	 ne above case ha	-51.08 ave not been
800 { 0800} [851]	Other Expenditure Other Expenditure Literacy Campaign (Saakshar Bhara General O.	6,00.00	6,00.00	45.19	-5,54.81
05 110 { 0270}	Reasons for huge saving in the above Language Development Assistance to Madrasa Education Government Teachers Serving in No Secondary Institution General O.	on-Government 39,99.10	August 2012). 39,99.12	29,91.30	-10,07.82
	S.	0.02			

Grant No. 71 Education (Elementary, Secondary etc.) contd... Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) { 3660} Assam Vikash Yojana [084] F.C. Grants General 20.00 20.00 -20.00 [590] Financial Assistance to Madrassa Institution General 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 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 { 0641} Pre-Primary Training School, Dibrugarh General O. 44.83 44.83 24.00 -20.83 { 0642} Primary Teachers Training School General 5,82.82 5,82.82 O. 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 1,10.85 1,10.85 74.03 O. -36.82 { 0646} Government B.T. College, Goalpara General 81.87 81.87 49.42 -32.45 { 0647} Provincialised B.T. College General 2,38.02 2,38.02 1,84.55 -53.47 { 0648} Hindi Training College (North Guwahati) General 89.77 89.77 70.57 O. -19.20 Reasons for saving in all the above cases have not been intimated (August 2012). 004 { 3491} State Share of Centrally Sponsored Scheme (SCERT) General 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 Actual Excess + Expenditure Grant Saving -(₹ in lakh) 800 Other Expenditure { 0652} Revision of District Gazetteers General O. 68.66 32.49 -36.17 Reasons for saving in the above case have not been intimated (August 2012). III. Centrally Sponsored Schemes **Elementary Education** 01 101 Government Primary Schools { 2840} Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper Middle School [053] General O. 28,44.94 -8,00.94 28,44.94 20,44.00 { 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 Devicing [868] Primary School General 14,04.35 14,04.35 3,17.80 -10,86.55 O. { 3844} Mid-Day-Meal Scheme for Cooking Cost Middle School [053] General 1,75,85.05 O. 1,75,85.05 1,14,90.22 -60,94.83 { 3845} Mid-Day-Meal Scheme for MME Component Middle School [053] General O. 4,01.96 4,01.96 -4,01.96 [868] Primary School General 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 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. 7	71 Education (Elementary, Sec	ondary etc.) con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving -
02 110 { 0269}	Secondary Education Assistance to Non-Government Government Teachers Serving i Secondary Schools			(X III IAKII)	
	intimated (August 2012). Other Expenditure Language Development	3,50.00 non-surrendering of the entire bu	3,50.00 adget provision in	1 the above case b	-3,50.00 nave not been
[820]	Information and Communication General O. Reasons for saving in the above	2,22,08.00 e case have not been intimated (A	2,22,08.00 August 2012).	25,83.34	-1,96,24.66
05 200 { 3836} [727]	Language Development Other Languages Education Modernisation of Madrassa Edu SPQEM General O. Reasons for non-utilising and r intimated (August 2012).	ucation 15,00.00 non-surrendering of the entire bu	15,00.00 adget provision ir	1 the above case	-15,00.00 nave not been
80 004 { 0651}	General Research District Institution of Education	n and Training (DIET)			
	General O. Reasons for saving in the above	38,39.60 e case have not been intimated (A	38,39.60 August 2012).	23,09.82	-15,29.78
800 { 0654}	Other Expenditure Upgradation of B.T. Colleges (General				
{ 3595}	O. Improvement of Hindi Teacher General	2,20.24 Training College	2,20.24	1,13.68	-1,06.56
{ 3597}	O. Provision for New College of T	50.00 Ceacher Education (CTE)	50.00		-50.00
	General O.	1,05.24	1,05.24	60.60	-44.64
{ 3703}	_	2,02.58 ses including non-utilising and n	2,02.58 on-surrendering o	15.00 of the entire budge	-1,87.58
	one case above have not been in	ntimated (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-

1. State Plan and Non Plan Schemes 1. Elementary Education 101 Direction and Administration 101 Direction and Administration 101 Oriection and Administration 102 Oriection and Administration 103 Oriection and Administration 103 Oriection and Administration 104 Oriection and Administration 105 Oriection and Administration 106 Oriection and Administration 107 Oriection and Administration 108 Oriection and Administration 109 Oriection and Administration 100 Oriection and Administration 101 Oriection and Administration 102 Oriection and Administration 103 Oriection and Administration 103 Oriection and Administration 104 Oriection and Publication Corporation Ltd. regarding supply of textbooks to the students and re-imbursement to Sarva Siksha Abhijan, Assam for providing free textbooks to the General Category of Boy Students. 110 Examinations 110 Examinations 110 Oriection and Oriection Oriection 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).		Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
O. 7,00.80 7,30.80 19,49.34 +12,18.54 R. 30.00 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 +77.62 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 -0.01 R. 42,47.36 have not been intimated of outstanding liabilities to Assam State Textbooks Production and Publication Corporation Ltd. regarding supply of textbook to the students and re-imbursement 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 -7.97 R. 33.17 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).	II. 01 001	State Plan and Non Plan Schemes Elementary Education Direction and Administration Government Primary School					
R. 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 {			7.00.80	7.30.80	19.49.34	+12.18.54	
Professional Fees to the Advocate. Reasons for final excess have not been intimated (August 2012). 102 Assistance to Non-Government Primary Schools {				7,00.00	15,1515	112,10.0	
[0289] Maintenance of Hindi Teachers General S. 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. S. 56,10.01 98,57.37 98,57.36 -0.01 R. 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-imbursement 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 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).		Professional Fees to the Advocate. Rea		-	•		
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 -0.01 R. 42,47.36 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-imbursement 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 -7.97 R. 33.17 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).		Maintenance of Hindi Teachers					
{ 0552} Supply of Free Text Books General S. 56,10.01 98,57.37 98,57.36 -0.01 R. 42,47.36 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-imbursement 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 -7.97 R. 33.17 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).		Reasons for incurring excess expenditure					
S. 56,10.01 98,57.37 98,57.36 -0.01 R. 42,47.36 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-imbursement 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 -7.97 R. 33.17 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).		Supply of Free Text Books					
 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-imbursement to Sarva Siksha Abhijan, Assam for providing free textbooks to the General Category of Boy Students. Examinations { 0559} Primary School Scholarships General O. 10.26 43.43 35.46 -7.97 R. 33.17 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). 			56,10.01	98,57.37	98,57.36	-0.01	
of outstanding liabilities to Assam State Textbooks Production and Publication Corporation Ltd. regarding supply of textbook to the students and re-imbursement 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 -7.97 R. 33.17 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).			,	·	·		
{ 0559} Primary School Scholarships General O. 10.26 43.43 35.46 -7.97 R. 33.17 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).		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-imbursement to Sarva Siksha Abhijan, Assam for providing free					
R. 33.17 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).		Primary School Scholarships					
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).				43.43	35.46	-7.97	
02 Secondary Education		Augmentation of provision of ₹ 33.17 lakh by w fund of conducting Lower Primary and Upper Pr	ay of re-appro				
101 Inspection { 0179} Inspection of Government School General	101	Inspection Inspection of Government School					
O. 13,52.66 15,83.49 13,82.84 -2,00.65			13,52.66	15,83.49	13,82.84	-2,00.65	

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).

0.02 2,30.81

S.

	Grant No. 71 Education (Elementary, Secondary etc.) concld					
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
800	Other Expenditure					
{ 0583}	Other Expenditure (Miscellaneous schemes)					
(****)	General					
	S.	0.02	42,61.02	52,87.88	+10,26.86	
		42.61.00	,	,	,	
	Augmentation of provision of ₹ 42,61.00 lakh by wa	v of re-appr	opriation was rer	ortedly due to ma	aking payment	
	of remuneration to three additional teachers and Mi			•	• • •	
	Festival, Magazine etc). Reasons for final excess hav		`	U,	Sports, Touti	
	resulvat, magazine etc). Reasons for final excess hav	c not occir	mumated (Augus	1 2012).		
05	Language Development					
001	Direction and Administration					
{ 0172}	Headquarters' Establishment					
[162]	Madrassa Education					
. ,	General					
	0.	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	on have not be	een intimated	
	(August 2012).		e i			
80	General					
004	Research					
{ 1968}	Research Activities of State Council of Educational I	Research				
(,	& Training (SCERT)					
	General					
	0.	1.00	1.00	31.05	+30.05	
	Reasons for incurring huge excess expenditure					
	and the same of th					

(August 2012).

Grant No.	72	Relief and Rehabilitation
Grant 110.	, =	itener and itenabilitation

	Grant No. 72 Relief ar	ıd Rehabili	tation		
			Total Grant (₹	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major H					
2235	Social Security and Welfare				
Voted	Social Security and Wenard				
, 5,00	Original 42	,44,60			
	Supplementary		42,44,60	14,12,13	-28,32,47
	Amount surrendered during the year (March 2012)		, ,	, , -	28,06,26
Notes a	nd comments :				
	Distribution of the grant and actual of Schedule (Part -I) Areas" is given below:-	expenditure	between "Ge	eneral" and "Sixth	ı
	,		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹in lakh)	O
Revenu	e:				
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
Revenu	T 1				
	2. The grant closed with a saving of ₹ 28,32.47 la	akh against	which an ar	nount of $\stackrel{?}{\stackrel{?}{\checkmark}}$ 28,06.	26 lakh was
	surrendered during the year.				
	3. Saving occurred mainly under-				-
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	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 Distur	rbance			
	Grants				
	General	12.00	14.27.70	12.66.00	71.70
		,42.00	14,37.70	13,66.00	-71.70
		,04.30	ma for final a	ovina hava nat ha	intimated
	Anticipated was reportedly due to late receipt of prop (August 2012).	osai. Keasc	nis for fillar s	saving have not be	en militateu
	4. Saving mentioned in note 3 above was partly count	er-balanced	by excess une	der-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2235	Social Security and Welfare				
II.	State Plan and Non Plan Schemes				
01	Rehabilitation				
202	Other Rehabilitation Schemes	_			
{ 0933}	Relief Grants for Relief & Rehabilitation for Distur	rbance			
	Grants				
	Sixth Schedule (Pt.I)Areas			45.60	145.60
	Descens for incurring averagediture without the 1-1-1-1	morrial am 1	 not base !:-	45.62	+45.62
	Reasons for incurring expenditure without the budget p	iovision na	ve not been in	umateu (August 20	J14).

Grant No. 73 Urban Development (GDD)

		·	Total Grant	Actual Expenditure (in thousand)	Excess + Saving -
Revenu	e:				
Major F 2217 Voted	Head: Urban Development Original Supplementary Amount surrendered during the year	6,43,27,65 42,63,00	6,85,90,65	2,82,25,67	-4,03,64,98
Capital	l:				
Major F 4217 Voted	Head: Capital Outlay on Urban Development Original Supplementary Amount surrendered during the year	6,49,00 	6,49,00	4,97,61	-1,51,39

Notes and comments:

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

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

Revenue:

- 2. The grant in the revenue section closed with a saving of $\mathbf{\xi}$ 4,03,64.98 lakh. No part of the saving was surrendered during the year.
- 3. In view of the final saving of $\stackrel{?}{\stackrel{\checkmark}{}}$ 4,03,64.98 lakh, the supplementary provision of $\stackrel{?}{\stackrel{\checkmark}{}}$ 42,63.00 lakh obtained in December 2011 proved injudicious.
- 4. Saving occurred mainly under-

	Grant No. 73 Urban Dev Head	velopment (G	DD) contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2217 II. 80 800 { 0798} [620]	Urban Development State Plan and Non Plan Schemes General Other Expenditure Guwahati Municipal Corporation Payment of Property Tax				
{ 2173} [835]	General O. City Infrastructure Road & Bridges (Guwahati City) South Guwahati West Water Supply Scheme General		3,75.00		-3,75.00
[836]	S. Cleaning & Desiltation of Water Supply Concret	10,00.00	10,00.00		-10,00.00
1.0273	General S.	3,81.00	3,81.00		-3,81.00
[837]	Road Restoration for Water Supply Scheme General S.	3,00.00	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	-1,16,90.34
{ 2201} [911]	Grants-in-aid to GMDA/GMC City Infrastructure Externally Aided from ADB General				
	S.	6,00.00	6,00.00	1,11.88	-4,88.12
{ 2927}	Development of Roads and By lane of Guwahati Ci General O.	16,21.90	16,21.90	6,01.43	-10,20.47
{ 3545} [928]	Project under Jawaharlal Nehru National Urban Mission (JNNURM) State Share	Renewal			
	General O.	19,74.76	19,74.76	1,38.00	-18,36.76
{ 4078}	Externally Aided Projects (JICA) General O. 3	,19,00.00	3,19,00.00		-3,19,00.00
{ 4262}	Assam Infrastructure Project (ADB) General O. Reasons for saving in four cases and non-utilising cases above have not been intimated (August 2012 financial management and necessiates adoption of b	2). Such abno	ormal variations	discloses lack of	

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

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

Total	Actual	_
Grant	Expenditure (₹ in lakh)	Excess + Saving -
45,87.15	1,03,29.31	+57,42.16
nt made to th	e suppliers/ contra	actors by the
	57 27 29	.57.27.20
on have not be	,	+57,37.38 gust 2012).
f 1,51.39 lak	h. No part of the	saving was
Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3,49.00 et provision in	n the above case h	-3,49.00 ave not been
by excess und Total Grant	Actual Expenditure	Excess + Saving -
3,00.00 on in the above	4,97.61	+1,97.61 een intimated
	45,87.15 uate budgetar at made to th ion of Externa on have not be 1,51.39 lak Total Grant 3,49.00 et provision in by excess une Total Grant 3,00.00	(₹ in lakh) 45,87.15 1,03,29.31 uate budgetary provision for a at made to the suppliers/ contration of Externally Aided Project 57,37.38 on have not been intimated (Aug. ₹ 1,51.39 lakh. No part of the Total Actual Grant Expenditure (₹ in lakh) 3,49.00 et provision in the above case h by excess under- Total Actual Grant Expenditure (₹ in lakh)

Grant No. 7	4 S	ports	and Y	Youth	Services
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			Total Grant	Actual Expenditure	Excess + Saving -
			((in thousand)	
Revenu Major F 2204					
Voted	Original Supplementary Amount surrendered during the year	56,67,55 1,62,00	58,29,55	39,97,60	-18,31,95
Notes a	nd comments :				
	Distribution of the grant and Schedule (Part -I) Areas" is given below:-	actual expenditure	e between "Go	eneral" and "Sixt	h
	Schedule (Fait-1) Aleas is given below		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenu Voted	e:				
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
Revenu	ie:2. The grant closed with a saving of ₹ 18,31.9	05 lakh. No part of t	the saving was	surrendered durin	g the year.
	3. In view of the final saving of ₹ 18,31.95 December 2011 proved injudicious.	_	_		-
	4. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2204 II. 104	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games General			,	
	O. Reasons for saving in the above case have not	2,47.99 been intimated (Au	2,47.99 gust 2012).	63.49	-1,84.50
800 { 0800} [541]	Other Expenditure Other Expenditure Games and Athletics General				
	O. Reasons for saving in the above case have not	90.30 been intimated (Au	90.30 gust 2012).	71.11	-19.19
III. 102 { 0657}					
	General				

81.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been

intimated (August 2012).

81.00

-81.00

	Grant No. 74 Sports and	d Youth Services	concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
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 (Augus	st 2012).		
IV.	Central Sector Schemes				
001	Direction and Administration				
	General				
	0.	3,54.35	3,54.35		-3,54.35
	Reasons for non-utilising and non-surrendering of	the entire budget	provision i	n the above case ha	ve not been

intimated (August 2012).

Grant No. 75 Information Technology

	Grant No. 75 Into.	The Teems	Total Grant	Actual Expenditure in thousand)	Excess + Saving -
Revenu	e:				
Major H					
2852	Industries				
Voted	Option 1	40.25.00			
	Original Supplementary	40,25,00	40,25,01	36,68,51	-3,56,50
	Amount surrendered during the year (March 2012)	1	40,23,01	30,00,31	3,56,50
Capital					
Major H 4859	Capital Outlay on Telecommunication and Electron	nics			
1037	Industries				
Voted					
	Original	29,30,22			
	Supplementary	•••	29,30,22	14,95,97	-14,34,25
	Amount surrendered during the year (March 2012)				14,34,25
Notes a	nd comments :				
	Distribution of the grant and actu	al expenditure	between "Ge	eneral" and "Sixth	1
	Schedule (Part -I) Areas" is given below:-		7 7. 4 1		
			Total Grant	Actual Expenditure	Excess + Saving -
			Grant	Expenditure (₹ in lakh)	Saving -
Revenu	e:			(1)	
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			40,23.01	30,08.31	-3,30.30
Voted					
	General		29,30.22	14,95.97	-14,34.25
	Sixth Schedule (Pt. I)Areas				
Revenu	Total		29,30.22	14,95.97	-14,34.25
Kevenu	2. The grant in the revenue section closed with	a saving of	₹ 3.56.50 lakl	n against which a	n amount of
	₹ 3,56.50 lakh was surrendered during the year.		,		
	3. In view of the final saving of ₹ 3,56.50 lakh, the	e supplementar	y provision of	₹ 0.01 lakh obtair	ned in March
	2012 proved injudicious.				
	4. Saving occurred under- Head		Total	Actual	Excess +
	Itau		Grant	Expenditure	Saving -
				(₹ in lakh)	~
2852	Industries				
II.	State Plan and Non Plan Schemes				
07 202	Telecommunication and Electronic Industries Electronics				
	Implementation of I.T. Policy				
(-1/1)	General				
	O.	25.00			
	R.	-25.00			
	Reduction of provision by way of re-appropriation	-	-	-submission of pro	posal in the
	changed scenerio of the programme vision under cu	irrent ICT and	ITES.		

Grant No. 75 Information Technology concld...

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

R. -11,59.94

Out of $\ref{11,59.94}$ lakh, $\ref{13,56.50}$ lakh was anticipated saving reportedly due to reduction of provision as per plan allocation and $\ref{13,69.94}$ 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	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
2852	Industries				
II.	State Plan and Non Plan Schemes				
07	Telecommunication and Electronic Industries				
202	Electronics				
{ 2982}	Information Communication Technology for Colle	ges			
	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-availibility 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-

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

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 Actual Excess +
Grant Expenditure Saving (₹in thousand)

Revenue:

IXC V CIIU	ic •				
Major I	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 Tribe	es 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	-1,68,86,38
	Amount surrendered during the year (March 2)	012)			1,34

Capital:

Major Head:

4059	Capital	Outlay	on Public	Works
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- 4202 Capital Outlay on Education, Sports, Art and Culture
- 4210 Capital Outlay on Medical and Public Health
- 4216 Capital Outlay on Housing

4408 4552 4701 4702 4705 4711 4851 5054 5055 5452 6408 Voted	Grant No. 76 Hill Areas Department (Capital Outlay on Food Storage and Warehousin Capital Outlay on North Eastern Areas Capital Outlay on Major and Medium Irrigation Capital Outlay on Minor Irrigation Capital Outlay on Command Area Development Capital Outlay on Flood Control Projects Capital Outlay on Village and Small Industries Capital Outlay on Roads and Bridges Capital Outlay on Road Transport Capital Outlay on Tourism Loans for Food Storage and Warehousing	ng t	Autonomous C	Council) contd	
	Original	1,10,04,30			
	Supplementary	30,32,19	1,40,36,49	89,80,15	-50,56,34
	Amount surrendered during the year				
Revenu	Distribution of the grant and a Schedule (Part -I) Areas" is given below:-	actual expenditur	re between "Ge Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Voted	C 1				
	General Sixth Schedule (Pt. I)Areas Total		6,55,43.08 6,55,43.08	4,86,56.70 4,86,56.70	-1,68,86.38 -1,68,86.38
Capital Voted	1:				
	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
Revenu					
	 2. The grant in the revenue section closed with ₹ 1.34 lakh was surrendered during the year. 3. In view of the final saving of ₹ 1,68,80 (₹ 6,89.61 lakh obtained in December 2011 and 	6.38 lakh, the s	supplementary	provision of ₹	10,39.61 lakh
	4. Saving occurred mainly under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2029 II. 102	Land Revenue State Plan and Non Plan Schemes Survey and Settlement Operations Sixth Schedule (Pt.I)Areas S. Reasons for non-utilising and non-surrendering intimated (August 2012).	30.00 of the entire buc	30.00 lget provision i		-30.00 have not been

	Grant No. 76 Hill Areas Department (Ka Head	rbi Anglong A	Total Grant Ex	ncil) contd Actual xpenditure in lakh)	Excess + Saving -
2039 II. 001 { 0344}	State Excise Duties State Plan and Non Plan Schemes Direction and Administration District Executive Establishment Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	1,05.08 intimated (Aug	1,05.08 gust 2012).	76.19	-28.89
2202 II. 01 102 { 0113}	General Education State Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schools Assistance to Non-Government Middle School Sixth Schedule (Pt.I)Areas O.	2.47.80	2,47.80	1,65.36	-82.44
		,	2,47.00	1,03.30	-02.44
{ 0167}	Government Teachers Serving in Non-Governme School Sixth Schedule (Pt.I)Areas O.	nt Middle 39,08.47	39,08.47	1,60.26	-37,48.21
103	Reasons for saving in both the above cases have no Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas	,	· · · · · · · · · · · · · · · · · · ·	1,00.20	-37,46.21
	O.	83,44.32	83,44.32		-83,44.32
{ 0910}	Add amount transferred from III-Centrally Sponsor Scheme Sixth Schedule (Pt.I)Areas O.	60.00	60.00		-60.00
	Reasons non-utilising and non-surrendering of the been intimated (August 2012).	e entire budget	provision in both	the above ca	ses have not
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I)Areas O.	78.34	78.34	10.47	-67.87
107 { 0214}	Reasons for saving in the above case have not been Teachers Training Primary School Teachers Training			10.47	07.07
	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. Reasons for saving in both the cases above have no	75.91 t been intimated	75.91 d (August 2012).	10.69	-65.22
800	Other Expenditure Sixth Schedule (Pt.I)Areas				
	O. Reasons for non-utilising and non-surrendering of	85.00	85.00		-85.00
	intimated (August 2012).	me entire budg	er brosision in fil	c above case III	ave not been

	Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02 109 { 0576}	Secondary Education Government Secondary Schools 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. Reasons for saving in both the above cases have not	89.65 been intimated (A	89.65 August 201	46.12 2).	-43.53
110 { 0579}	Assistance to Non-Government Secondary Schools Grants to Non-Government Secondary Boys and Gir School Sixth Schedule (Pt.I)Areas O. Reasons non-utilising and non-surrendering of the intimated (August 2012).	5,66.00	5,66.00 covision in	 the above case have	-5,66.00 ve not been
800	Other Expenditure Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	60.00 he entire budget	60.00 provision i	 n the above case ha	-60.00 ve not been
03 800 { 0800} [707]	University and Higher Education Other Expenditure Other Expenditure Advertisement Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	56.00 he entire budget	56.00 provision i	 n the above case ha	-56.00 ve not been
04 200 { 0612}	Adult Education Other Adult Education Progarmmes State Resource Centre Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	16.50 he entire budget	16.50 provision i	 n the above case ha	-16.50 ve not been
III. 01 101 { 0547}	Centrally Sponsored Schemes Elementary Education Government Primary Schools Maintenance to Hindi Teacher of Middle School Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	1,50.39 he entire budget	1,50.39 provision i	 n the above case ha	-1,50.39 ve not been

	Grant No. 76 Hill Areas Department (Karbi Head	Anglong Auton	omous C Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
04 200 { 0618}	Adult Education Other Adult Education Progarmmes Rural Functional Literacy Programme Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	35.00 entire budget pr	35.00 ovision i	 n the above case ha	-35.00 ve not been
2203 II. 105	Technical Education State Plan and Non Plan Schemes Polytechnics Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been int	70.00 timated (August 2	70.00 2012).	35.00	-35.00
2204 II. 104	Sports and Youth Services State Plan and Non Plan Schemes Sports and Games Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been interested.	63.50 timated (August 2	63.50 2012).	27.69	-35.81
2205 II. 101 { 0670}	Art and Culture State Plan and Non Plan Schemes Fine Arts Education Cultural Centre, Training Tradition and Satriya Dance Sixth Schedule (Pt.I)Areas O. S.	84.80 7.68	92.48	35.09	-57.39
2210 II. 02 101 { 0735}	Reasons for saving in the above case have not been int Medical and Public Health State Plan and Non Plan Schemes Urban Health Services- Other systems of medicines Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O.	nmated (August 2	82.08		-82.08
	Reasons for non-utilising and non-surrendering of the intimated (August 2012).	entire budget pr	ovision i	n the above case have	ve not been
102 { 3808}	Homeopathy Homeopathy Dispensaries Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	23.72 entire budget pr	23.72 ovision i	 n the above case ha	-23.72 we not been

	Grant No. 76 Hill Areas Department (Karbi Anglong Au Head	itonomous C Total Grant	council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
01 001 { 0144}	Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. 14,50.79 Reasons for huge saving in the above case have not been intimated	14,50.79 (August 2012	88.41 2).	-13,62.38
110 { 0707}	Hospital and Dispensaries Laper Hospital Sixth Schedule (Pt.I)Areas O. 98.37	98.37	44.94	-53.43
{ 0710}	Other T.B. Hospital/Clinic Sixth Schedule (Pt.I)Areas O. 65.55 Reasons for saving in both the above cases have not been intimated	65.55 (August 201	20.78	-44.77
03 104	Rural Health Services - Allopathy Community Health Centres Sixth Schedule (Pt.I)Areas O. 1,56.78 Reasons for saving in the above case have not been intimated (Augustia)	1,56.78 ust 2012).	75.91	-80.87
110 { 0288}	Hospital and Dispensaries Hospital & Dispensaries Sixth Schedule (Pt.I)Areas O. 2,78.46 Reasons for huge saving in the above case have not been intimated	2,78.46 (August 2012	1,21.33	-1,57.13
06 101 { 0748}	Public Health Prevention and Control of Diseases Epidemic General including Cholera, Dysentery ,Typhoid etc. Sixth Schedule (Pt.I)Areas O. 1,01.19	1,01.19	42.15	-59.04
{ 0749}	Leprosy Sixth Schedule (Pt.I)Areas O. 2,17.72	2,17.72	1,39.33	-78.39
{ 0756}	Leprosy Control Programme Sixth Schedule (Pt.I)Areas O. 35.12 Reasons for saving in two cases & non-utilising and non-surrender case above have not been intimated (August 2012).	35.12 ring of the ent	 tire budget provisi	-35.12 on in the one
112	Public Health Education Sixth Schedule (Pt.I)Areas O. 19.40 Reasons for saving in the above case have not been intimated (Augustian Company).	19.40 ust 2012).	2.73	-16.67

	Grant No. 76 Hill Areas Department (Kar Head	rbi Anglong Auto	nomous C Total	ouncil) contd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
80 800 { 1813}	General Other Expenditure Control of other Communicable Diseases Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	2,80.00 the entire budget p	2,80.00 provision in	1 the above case have	-2,80.00 e not been
III. 06 101 { 0190} [894]	Centrally Sponsored Schemes Public Health Prevention and Control of Diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Materials Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	42.50 the entire budget p	42.50 provision in	In the above case have	-42.50 e not been
2215 II. 01 101	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Urban Water Supply Programmes Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	11,58.65 intimated (August	11,58.65 2012).	8,69.24	-2,89.41
102 { 0779}	Rural Water Supply Programmes Operation & Maintenance Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the above case have not	9,42.46 been intimated (A	9,42.46 ugust 2012	13.97	-9,28.49
III. 01 102 { 0777}	Centrally Sponsored Schemes Water Supply Rural Water Supply Programmes Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	39,24.72 intimated (August	39,24.72 2012).	3,25.65	-35,99.07
2220 II. 60 106	Information and Publicity State Plan and Non Plan Schemes Others Field Publicity Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	34.83 he entire budget p	34.83 provision in	In the above case have	-34.83 e not been

	Grant No. 76 Hill Areas Department (Karl Head	oi Anglong Aut	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
2225	Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes	Other			
II. 02	State Plan and Non Plan Schemes Welfare of Scheduled Tribes				
190 { 1128}	Assistance to Public Sector and Other Undertakings Intregated Jumia Development Project (IJDP) Sixth Schedule (Pt.I)Areas				
{ 3683}	O. Assistance to District Council Election Sixth Schedule (Pt.I)Areas	3,96.00	3,96.00	49.99	-3,46.01
	S.	3,50.00	3,50.00		-3,50.00
	Reasons for saving in the former case and non-utilis the latter case have not been intimated (August 2012)	-	rendering o	of the entire budget p	provision in
III. 02 190 { 2972}	Centrally Sponsored Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Welfare of ST(H) under Article 275 (i) of the Constit	tution			
	Sixth Schedule (Pt.I)Areas				
	O.	5,25.00	5,25.00		-5,25.00
	Reasons for non-utilising and non-surrendering of the intimated (August 2012).	ne entire budget	provision i	n the above case ha	ve not been
IV. 02 190 { 1657}	Central Sector Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Watershed Development - Project for Shifting Cu Areas (WDPSCA) Sixth Schedule (Pt.I)Areas	ltivation			
	0.	6,12.50	6,12.50	•••	-6,12.50
	Reasons for non-utilising and non-surrendering of the intimated (August 2012).	ne entire budget	provision i	n the above case ha	ve not been
2235 II. 02 001 { 0142}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I)Areas				
	O.	5,26.40	5,26.40	3,37.82	-1,88.58
	Reasons for saving in the above case have not been in	ntimated (Augus	st 2012).		
2401 II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas				
	0.	6,70.25	6,70.25	4,89.66	-1,80.59
	Reasons for saving in the above case have not been in	ntimated (Augus	st 2012).		

	Grant No. 76 Hill Areas Department (Karbi Anglong Auto Head	onomous C Total	Council) contd Actual	Excess +
	- Accus	Grant	Expenditure (₹ in lakh)	Saving -
103 { 0234}	Seeds Seed Farm & Nurseries Sixth Schedule (Pt.I)Areas O. 1,36.81 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	1,36.81 provision i	 n the above case hav	-1,36.81 e not been
104 { 0284}	Agricultural Farms 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 Reasons for non-utilising and non-surrendering of the entire budget been intimated (August 2012).	1,18.00 provision in	 n both the above case	-1,18.00 s have not
105 { 1043}	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I)Areas O. 1,19.34 Reasons non-utilising and non-surrendering of the entire budget printimated (August 2012).	1,19.34 rovision in	 the above case have	-1,19.34 e not been
108 { 0296}	Commercial Crops Development of Cotton Sixth Schedule (Pt.I)Areas O. 93.14 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	93.14 provision i	 n the above case hav	-93.14 e not been
109 { 0042}	Extension and Farmers' Training 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 Reasons for non-utilising and non-surrendering of the entire budget been intimated (August 2012).	27.97 provision in	n both the above case	-27.97 s have not
111 { 1090}	Agricultural Economics and Statistics Agricultural Survey and Sample Sixth Schedule (Pt.I)Areas O. 32.29 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	32.29 provision i	 n the above case hav	-32.29 e not been

	Grant No. 76 Hill Areas Department (Ka Head	rbi Anglong Aut	onomous (Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
113 { 0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I)Areas O.	60.00	60.00		-60.00
{ 1092}	Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of been intimated (August 2012).	7,51.71 the entire budget	7,51.71 provision i	 n both the above cas	-7,51.71 ses have not
119 { 0131}	Horticulture and Vegetable Crops Development of Banana Progeny Orchard Sixth Schedule (Pt.I)Areas O.	49.90	49.90		-49.90
{ 1105}	Community Canning & Training on Fruit Preserval Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of saving in the latter case above have not been intimated.	2,66.00 f the entire budg		10.11 n in the former cas	-2,55.89 e and huge
195 { 1129}	Assistance to Farming Cooperatives Working Capital Grant to Farming Co-Operation Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	50.00 the entire budget	50.00 provision i	 n the above case ha	-50.00 ve not been
800 { 0171}	Other Expenditure High Yielding Varieties Programme Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	3,92.46 the entire budget	3,92.46 provision i	 n the above case ha	-3,92.46 ve not been
2402 II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. S.	1,67.73 9.62	1,77.35	21.29	-1,56.06
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I)Areas O. S. Reasons for saving in both the above cases have no	10,99.15 70.38 t been intimated (11,69.53 August 201	5,86.31 2).	-5,83.22

	Grant No. 76 Hill Areas Department (Kar Head	rbi Anglong Auto	onomous Co Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
101 { 1135}	Soil Survey and Testing General Survey & Testing Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	15.00 the entire budget	15.00 provision in	 the above case ha	-15.00 ve not been
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	26.00 the entire budget	26.00 provision in	 the above case ha	-26.00 ve not been
2403 II. 001 { 0240}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. Reasons for huge saving in the above case have not	7,59.64 been intimated (A	7,59.64 August 2012	99.52	-6,60.12
103	Poultry Development Sixth Schedule (Pt.I)Areas O.	20.00	20.00		-20.00
{ 1974}	Working Capital grant to Poultry Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	30.00 the entire budget	30.00 provision in	 both the above cas	-30.00 des have not
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2012).	1,07.40 the entire budget	1,07.40 provision in	 1 the above case ha	-1,07.40 ve not been
2406 II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O.	14,44.06	14,44.06	2,25.30	-12,18.76
{ 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 (Kar Head	bi Anglong Auto	onomous C Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 4101}	Statistics Sixth Schedule (Pt.I)Areas S. Reasons for saving in two cases non-utilising and rabove have not been intimated (August 2012).	2,40.95 non-surrendering (2,40.95 of the entir	 e budget provision	-2,40.95 in one case
005 { 1228}	Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	1,99.15 intimated (August	1,99.15 ± 2012).	67.34	-1,31.81
800 { 0800} [708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	3,68.00 intimated (August	3,68.00 2012).	1,18.63	-2,49.37
IV. 03 101 { 1262}	Central Sector Schemes Waste Land Development National Waste land Development Programme Integrated Waste Land Development Project Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	40.00 he entire budget p	40.00 provision in	 1 the above case hav	-40.00 ve not been
2408 II. 02 195 { 1297}	Food Storage and Warehousing State Plan and Non Plan Schemes Storage and Warehousing Assistance to Co-operatives Construction of Retail outlet-Cum-Storage Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of tintimated (August 2012).	30.00 he entire budget p	30.00 provision in	 1 the above case hav	-30.00 ve not been
2415 II. 01 277	Agricultural Research and Education State Plan and Non Plan Schemes Crop Husbandry Education Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been	23.26 intimated (August	23.26 2012).	1.41	-21.85
2425 II. 001	Co-operation State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I)Areas S.	27.90	27.90		-27.90

Grant No. 76 Hill Areas Department (Karb Head	i Anglong Auto	onomous C Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
		90.34 provision in	64.94 at the former case at	-25.40 nd saving in
	*	4,30.06 ± 2012).	3,07.64	-1,22.42
Reasons for saving in the above case have not been in	·	16,76.02 2012).	6,63.23	-10,12.79
National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I)Areas O. 1	,	10,24.50 ovision in	the above case ha	-10,24.50 ve not been
	-	1,87.43 2012).	7.89	-1,79.54
	18.20 e entire budget p	18.20 provision in	 n the above case ha	-18.20 ave not been
	Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the the latter case above have not been intimated (August Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Admninistration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I)Areas O. I Reasons for saving in the above case have not been in Other Expenditure National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I)Areas O. I Reasons non-utilising and non-surrendering of the eintimated (August 2012). Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in Minor Irrigation State Plan and Non Plan Schemes Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I)Areas O. 90.34 Reasons for non-utilising and non-surrendering of the entire budget pute latter case above have not been intimated (August 2012). Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I)Areas O. 4,30.06 Reasons for saving in the above case have not been intimated (August Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I)Areas O. 16,76.02 Reasons for saving in the above case have not been intimated (August Other Expenditure National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I)Areas O. 10,24.50 Reasons non-utilising and non-surrendering of the entire budget printimated (August 2012). Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I)Areas O. 1,87.43 Reasons for saving in the above case have not been intimated (August Minor Irrigation State Plan and Non Plan Schemes Surface Water Other Expenditure Flow Irrigation State Plan and Non Plan Schemes Surface Water Other Expenditure Flow Irrigation Sixth Schedule (Pt.I)Areas O. 18.20 Reasons for non-utilising and non-surrendering of the entire budget printimated Surface Water Other Expenditure Flow Irrigation Sixth Schedule (Pt.I)Areas O. 18.20	Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I)Areas O. 90.34 90.34 Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (August 2012). Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I)Areas O. 4,30.06 4,30.06 Reasons for saving in the above case have not been intimated (August 2012). Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Slock Administration Block Administration Block Administration Sixth Schedule (Pt.I)Areas O. 16,76.02 16,76.02 Reasons for saving in the above case have not been intimated (August 2012). Other Expenditure National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I)Areas O. 10,24.50 10,24.50 Reasons non-utilising and non-surrendering of the entire budget provision in intimated (August 2012). Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I)Areas O. 1,87.43 1,87.43 Reasons for saving in the above case have not been intimated (August 2012). Minor Irrigation State Plan and Non Plan Schemes Medium Irrigation Projects Sixth Schedule (Pt.I)Areas O. 1,87.43 1,87.43 Reasons for saving in the above case have not been intimated (August 2012). Minor Irrigation State Plan and Non Plan Schemes Surface Water Other Expenditure Haintenance of Irrigation Projects Sixth Schedule (Pt.I)Areas O. 1,87.43 1,87.43 Reasons for saving in the above case have not been intimated (August 2012).	Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I)Areas O. 90.34 90.34 64.94 Reasons for non-utilising and non-surrendering of the entire budget provision in the former case as the latter case above have not been intimated (August 2012). Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I)Areas O. 4,30.06 4,30.06 3,07.64 Reasons for saving in the above case have not been intimated (August 2012). Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I)Areas O. 16,76.02 16,76.02 6,63.23 Reasons for saving in the above case have not been intimated (August 2012). Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Sixth Schedule (Pt.I)Areas O. 16,76.02 16,76.02 6,63.23 Reasons for saving in the above case have not been intimated (August 2012). Other Expenditure National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I)Areas O. 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). Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I)Areas O. 1,87.43 1,87.43 7,89 Reasons for saving in the above case have not been intimated (August 2012). Mijor and Medium Irrigation Projects Sixth Schedule (Pt.I)Areas O. 1,87.43 1,87.43 7,89 Reasons for saving in the above case have not been intimated (August 2012).

	Grant No. 76 Hill Areas Department (Karbi Anglong Aut Head	onomous C Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
2711 II. 01 001 { 0493}	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Headquarters' Staff Sixth Schedule (Pt.I)Areas O. 2,54.98 Reasons for saving in the above case have not been intimated (August	2,54.98 st 2012).	80.11	-1,74.87
2851 II. 01 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 1,34,94	1.34.94	21.41	-1,13.53
107 { 0011}	O. 1,34.94 Reasons for saving in the above case have not been intimated (Augus Sericulture Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O. 80.94	,		-1,13.33
{ 0016}	District Development Schemes Sixth Schedule (Pt.I)Areas O. 3,10.55 Reasons for non-utilising and non-surrendering of the entire budget the latter case above have not been intimated (August 2012).	3,10.55	59.20 n the former case an	-2,51.35
02 102 { 1799}	Cottage Industries Small Scale Industries Regional Establishment Sixth Schedule (Pt.I)Areas			
03 003	O. 96.35 Reasons for saving in the above case have not been intimated (August Handloom & Textile Training Sixth Schedule (Pt.I)Areas	96.35 st 2012).	45.31	-51.04
103 { 0013}	O. 1,64.25 Reasons for saving in the above case have not been intimated (Augus Handloom Industries District Development Schemes Sixth Schedule (Pt.I)Areas	1,64.25 st 2012).	2.78	-1,61.47
(2010)	O. 1,15.46 S. 0.52	1,15.98	30.12	-85.86
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I)Areas O. 78.16 S. 14.74 Reasons for saving in both the above cases have not been intimated (92.90 (August 201	35.84	-57.06

	Grant No. 76 Hill Areas Department (Karbi Anglong Aut Head	tonomous (Total	Council) contd Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
110 { 2973}	Composite village and Small Industries and Co-operatives Development of Ginning Mills Sixth Schedule (Pt.I)Areas O. 50.00 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	50.00 t provision i	 n the above case hav	-50.00 ve not been
3054 II. 03 337 { 0189} [585]	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charged Sixth Schedule (Pt.I)Areas O. 1,44.81 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	1,44.81 t provision i	 n the above case hav	-1,44.81 ve not been
80 001 { 0172}	General Direction and Administration 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 Reasons for non-utilising and non-surrendering of the entire budget been intimated (August 2012).	1,23.99 provision in	n both the above case	-1,23.99 es have not
800 { 0152}	Other Expenditure 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 Reasons for saving in the former case and non-utilising and non-surthelatter case above have not been intimated (August 2012).	16.17 rrendering o	 of the entire budget p	-16.17 provision in
3475 II. 106 { 1467}	Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I)Areas O. 69.66	69.66	43.46	-26.20
	Reasons for saving in the above case have not been intimated (Augu	ıst 2012).		

	Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd
	Head Total Actual Excess + Grant Expenditure Saving - (₹ in lakh)
	5. Saving mentioned in note 4 above was counter-balanced by excess mainly under-
2202 II. 01 101 { 0165}	General Education State Plan and Non Plan Schemes Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt.I)Areas O. 3,31.58 3,31.58 41,94.19 +38,62.61
02 101 { 0179}	Reasons for incurring huge expenditure over the budget provision have not been intimated (August 2012). Secondary Education Inspection Inspection of Government School Sixth Schedule (Pt.I)Areas O. 1,75.53 1,75.53 9,42.98 +7,67.45
03 104 { 0600}	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012). University and Higher Education Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. 2,11.30 2,11.30 4,12.19 +2,00.89
04 001 { 0172}	Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012). Adult Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas
III. 01 101 { 0547} [650]	O. 1,09.25 1,09.25 1,34.73 +25.48 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012). Centrally Sponsored Schemes Elementary Education Government Primary Schools Maintenance to Hindi Teacher of Middle School Deduct State Share transferred to II- State Plan & Non-plan Schemes Sixth Schedule (Pt.I)Areas
2210 H	O53.00 -53.00 +53.00 Excess was attributed to non-transfer of transaction to II- State Plan & Non-plan Schemes Medical and Public Health
II. 01 104	State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots Sixth Schedule (Pt.I)Areas O. 12.96 12.96 7,50.10 +7,37.14 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).

	Grant No. 76 Hill Areas Department (Karbi A	Anglong Autor	Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
109	School Health Scheme Sixth Schedule (Pt.I)Areas				
110 { 0163}	O. Reasons for incurring excess expenditure over (August 2012). Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. 5, Reasons for incurring huge excess expenditure ov (August 2012).	60.80	5,60.80	12,61.37	+7,00.57
03 103 { 0726}	Rural Health Services - Allopathy Primary Health Centres Primary Health Units Sixth Schedule (Pt.I)Areas				
		71.52 86.38	8,57.90	16,07.07	+7,49.17
2211 III. 101 { 0769}	Reasons for incurring excess expenditure over (August 2012). Family Welfare Centrally Sponsored Schemes Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I)Areas	the budget	provision	have not been	intimated
	Sixui Schedule (Ft.1)/Aleas			73.58	+73.58
{ 0770}	Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure without budget provi		4,29.85 ner case an	5,97.51 ad over the budget pr	+1,67.66 rovision in
2215 II. 01 102 { 0778}	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I)Areas	V1 <i>2)</i> .			
	O. 8,	31.95	8,31.95	13,11.74	+4,79.79
02 105	Reasons for incurring excess expenditure over the budg 2012). Sewerage and Sanitation Sanitation Services Sixth Schedule (Pt.I)Areas O.	get provision ha	ave not bee 38.53	n intimated 1,15.34	(August +76.81
	Reasons for incurring excess expenditure over (August 2012).			·	

	Grant No. 76 Hill Areas Department (Karbi Head	Anglong Auton	Total	Actual iditure	Excess + Saving -
2216 II. 01 106 { 1881} [925]	Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Ordinary Repairs Sixth Schedule (Pt.I)Areas	21.02	21.02	20.66	17.72
2220 II. 01 001	O. Reasons for incurring excess expenditure over (August 2012). Information and Publicity State Plan and Non Plan Schemes Films Direction and Administration Sixth Schedule (Pt.I)Areas				+17.73 intimated
	O. Reasons for incurring excess expenditure over (August 2012).	66.06 the budget	66.06 provision have	92.75 not been	+26.69 intimated
2225	Welfare of Scheduled Castes, Scheduled Tribes and O Backward Classes	ther			
II. 02 190 { 0834}	State Plan and Non Plan Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Administration by the District Council Sixth Schedule (Pt.I)Areas O.	54.03	54.03	3,61.63	+3,07.60
	Reasons for incurring huge excess expenditure of	ver the budge	t provision hav	e not been	
796 { 0863} [770]	(August 2012). Tribal Area Sub-Plan Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member) Project Admn. Entertainment of Project Director ITDP				
[//0]	Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure without budget prov	ision have not b	 een intimated (A)	28.20 agust 2012).	+28.20
2235 II. 02 101 { 0280}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Welfare of handicapped Vocational Training & Rehabilitation Sixth Schedule (Pt.I)Areas	12.44	12 44	74.90	v61.45
	O. Reasons for incurring excess expenditure over the budg	13.44 get provision hav	13.44 we not been intim	74.89 ated (August	+61.45 2012).
103 { 0955}	Women's Welfare Training Cum Production Centres, Jalukbari, Nagaon Sixth Schedule (Pt.I)Areas				
	O. Reasons for incurring excess expenditure over the budg	15.22 get provision hav		1,95.01 ated (August	+1,79.79 2012).

	Grant No. 76 Hill Areas Department (Karl	oi Anglong			
	Head			Actual Expenditure ₹ in lakh)	Excess + Saving -
2236 II. 02 800 { 5128} [876]	Nutrition State Plan and Non Plan Schemes Distribution of Nutritious Food and Beverages Other Expenditure Pradhan Mantri Gramodaya Yojna Nutrition (Pre-School/School feeding) Sixth Schedule (Pt.I)Areas			2,00.84	+2,00.84
	Reasons for incurring huge expenditure without budg	get provision	n have not been ir	ntimated (Augus	t 2012).
2401 II. 001 { 0172}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O.	3.06.62	3,06.62	14,90.05	+11,83.43
		3,00.02	3,00.02	14,90.03	+11,65.45
{ 0252}	Training and Visit Programme Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the	5,15.64 budget pro	5,15.64 vision in both th	8,22.16 e above cases l	+3,06.52 have not been
	intimated (August 2012).				
110	Crop Insurance Sixth Schedule (Pt.I)Areas O. Reasons for incurring huge excess expenditure	25.00 over the	25.00 budget provisio	95.96 n have not be	+70.96
	(August 2012).		ranger process		
2402 II. 102 { 0122} [601]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I)Areas O.	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 Actual Excess + Grant Expenditure 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 { 1144}	Land Reclamation and Development 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
2403 II. 001 { 0172}	(August 2012). Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. 5.70 5.70 1,29.70 +1,24.00 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).
102 { 1157}	Cattle and Buffalo Development Cattle Farms Sixth Schedule (Pt.I)Areas O. 92.09 92.09 1,11.22 +19.13
{ 1159}	Cattle Breeding Sixth Schedule (Pt.I)Areas O. 1,50.02 1,50.02 2,94.15 +1,44.13 Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (August 2012).
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I)Areas $ \begin{array}{ccccccccccccccccccccccccccccccccccc$
105	Sheep and Wool Development Sheep and Goat Farm Sixth Schedule (Pt.I)Areas O. $35.03 35.03 35.03 86.02 +50.99$ Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012). Piggery Development Pig Farms
ĺ	Sixth Schedule (Pt.I)Areas O. 38.41 38.41 1,60.51 +1,22.10 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).

	Grant No. 76 Hill Areas Department (Karbi Anglong Autono Head	omous C Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I)Areas O. 21.49 Reasons for incurring huge excess expenditure over the budget (August 2012).	21.49 provisio	1,66.62 on have not been	+1,45.13 intimated
2406 II. 01 005 { 1229}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Survey and Utilization of Forest Resources Working Plan Organisation Sixth Schedule (Pt.I)Areas			
	Reasons for incurring expenditure without the budget provision have no	 t been in	96.19 timated (August 201	+96.19 2).
070 { 0121}	Communications and Buildings Buildings Sixth Schedule (Pt.I)Areas		2,48.94	+2,48.94
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without the budget provision in intimated (August 2012).	 both the	36.55 e above cases have	+36.55 not been
101 { 1238}	Forest Conservation, Development and Regeneration Forest Protection Force Sixth Schedule (Pt.I)Areas		17.84	+17.84
{ 1240}	Amenities to Staff & Labourer Sixth Schedule (Pt.I)Areas Reasons for incurring expenditure without the budget provision in		1,23.86	+1,23.86
102	intimated (August 2012). Social and Farm Forestry	both the	e above cases have	not been
{ 1245}	Nursery Sixth Schedule (Pt.I)Areas Reasons for incurring excess expenditure without the budget	 provisio	1,30.77	+1,30.77
105 { 1251}	(August 2012). Forest Produce Medical and Aromatic Plants Garden Sixth Schedule (Pt.I)Areas	b10419101	i have not been	mimacd
			3,92.57	+3,92.57

	Grant No. 76 Hill Areas Department (Karbi A Head	0 0	Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt.I)Areas			7,72.12	+7,72.12
	Reasons for incurring expenditure without the budge intimated (August 2012).	et provision in	both the	· ·	•
02 112 { 1286}	Environmental Forestry and Wild Life Public Gardens 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 pr	ovision have not	been inti	imated (August 2012	2).
2408 II. 02 195 { 0243}	Food Storage and Warehousing State Plan and Non Plan Schemes Storage and Warehousing Assistance to Co-operatives Subsidy for Godowns Complex Sixth Schedule (Pt.I)Areas O.	10.00	10.00	40.00	+30.00
{ 1298}	Working Capital Grants to LAMPS for dealing Essentia Commodities Sixth Schedule (Pt.I)Areas O.	10.00	10.00	40.00	+30.00
	Reasons for incurring excess expenditure over the bud intimated (August 2012).				
2425 II. 001 { 1311}	Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarters' Organisation for Hills District				
	Sixth Schedule (Pt.I)Areas O.	45.96	45.96	67.39	+21.43
	Reasons for incurring excess expenditure over the budge	et provision have	not been	intimated (August	2012).
101 { 1317}	Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff) Sixth Schedule (Pt.I)Areas				
		47.04	47.04	64.20	+17.16
	Reasons for incurring excess expenditure over the budge	et provision have	not been	intimated (August	2012).

	Grant No. 76 Hill Areas Department (Karbi Anglong Auto Head	nomous C Total Grant	ouncil) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
2515 II. 001 { 0172}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. 38.31 Reasons for incurring excess expenditure over the budget (August 2012).	38.31 provision	10,03.04 have not been	+9,64.73 intimated
2701 II. 80 001	Major and Medium Irrigation State Plan and Non Plan Schemes General Direction and Administration Sixth Schedule (Pt.I)Areas O. 3,36.30 Reasons for incurring excess expenditure over the budget (August 2012).	3,36.30 provision	4,90.62 have not been	+1,54.32 intimated
2702 II. 01 102 { 1374}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I)Areas O. 5,95.55 S. 1,10.19 Reasons for incurring excess expenditure over the budget (August 2012).	7,05.74 provision	9,57.11 have not been	+2,51.37 intimated
2711 II. 01 001 { 1534}	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Flood Control Project in Hill District Sixth Schedule (Pt.I)Areas S. 19.36 Reasons for incurring huge excess expenditure over the budge (August 2012).	19.36 et provisi	2,39.16 on have not been	+2,19.80 intimated
2851 II. 01 107 { 0017} [222]	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries Sericulture Farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I)Areas O. 6,40.75 Reasons for incurring excess expenditure over the budget (August 2012).	6,40.75 provision	10,49.01 have not been	+4,08.26 intimated

	Grant No. 76 Hill Areas Department (Ka Head	arbi Anglong Auto	nomous Council) contd Total Actual Grant Expenditure (₹ in lakh)	Excess + Saving -
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I)Areas O.	25.88	25.88 1,12.86	+86.98
03 103 { 0011}	Reasons for incurring excess expenditure (August 2012). Handloom & Textile Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas	over the budget		intimated
	O.	1,19.77	1,19.77 2,41.14	+1,21.37
{ 3018}	Handloom Production Centre Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure	1,13.50	1,13.50 2,29.29	+1,15.79
	(August 2012).	over the budget	provision have not been	mamaca
3054 II. 03 337 { 0189}	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Sixth Schedule (Pt.I)Areas			
	O.	2,00.00	2,00.00 7,91.98	+5,91.98
Capital	Reasons for incurring excess expenditure (August 2012).	over the budget	provision have not been	intimated
	 6. The grant in the capital section closed with surrendered during the year 7. In view of the final saving of ₹ 50,56.34 lakh, December 2011 proved injudicious. 	J		
	8. Saving occurred mainly under- Head		Total Actual Grant Expenditure (₹ in lakh)	Excess + Saving -
4059 II. 01 101	Capital Outlay on Public Works State Plan and Non Plan Schemes Office Buildings Construction-General Pool Accommodation Sixth Schedule (Pt.I)Areas			
	0.	2,00.00	2,00.00 86.84	-1,13.16
	Reasons for saving in the above case have not been	n intimated (August	2012).	

	Grant No. 76 Hill Areas Department (Karbi Anglong Head	g Autonomous C Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
4701 II. 04 800	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Other Expenditure Sixth Schedule (Pt.I)Areas O. 1,20.00 Reasons for saving in the above case have not been intimated (A	1,20.00 August 2012).	42.30	-77.70
II. 101 { 0160}	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Sixth Schedule (Pt.I)Areas O. 10,00.00 Reasons for non-utilising and non-surrendering of the entire by intimated (August 2012).	10,00.00 udget provision i	 n the above case l	-10,00.00 nave not been
	Ground Water Tube Well (AIBP) Sixth Schedule (Pt.I)Areas O. 6,20.00 Reasons for saving in the above case have not been intimated (A	6,20.00 August 2012).	30.96	-5,89.04
{ 1525}	Other Expenditure 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		-3,50.00
{ 1705}	Accelerated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I)Areas S. 30,32.19 Reasons for non-utilising and non-surrendering of the entire by been intimated (August 2012).	30,32.19 adget provision in	 n both the above o	-30,32.19 ases have not
4705 II. 002	Capital Outlay on Command Area Development State Plan and Non Plan Schemes Command Area Development in Hills Sixth Schedule (Pt.I)Areas O. 72.50 Reasons for saving in the above case have not been intimated (A	72.50 August 2012).	45.10	-27.40
	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Other Expenditure Sixth Schedule (Pt.I)Areas O. 9,48.00 Reasons for non-utilising and non-surrendering of the entire by intimated (August 2012).	9,48.00 udget provision i	 n the above case l	-9,48.00 nave not been

	Grant No. 76 Hill Areas Department (Karbi Anglong A Head	Autonomous (Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
04 010 { 1963}	District & Other Roads Other than Minimum Needs Programme 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 Reasons for saving in both the above cases have not been intimate	9,23.00 ed (August 201	64.76 12).	-8,58.24
5055 II. 190 { 1540}	Capital Outlay on Road Transport State Plan and Non Plan Schemes Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I)Areas O. 2,30.00 Reasons for non-utilising and non-surrendering of the entire budgintimated (August 2012).	2,30.00 get provision i	 In the above case h	-2,30.00 ave not been
5452 II. 01 102 { 1547}	Capital Outlay on Tourism State Plan and Non Plan Schemes Tourist Infrastructure Tourist Accommodation Construction of Tourist Lodges Sixth Schedule (Pt.I)Areas O. 4,75.00 Reasons for non-utilising and non-surrendering of the entire budgintimated (August 2012).	4,75.00 get provision i	 in the above case h	-4,75.00 ave not been
	9. Saving mentioned in note 8 above was partly counter-balanced Head	d by excess ma Total Grant	ainly under- Actual Expenditure (₹ in lakh)	Excess + Saving -
4216 II. 01 106 { 0220}	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Public Works Sixth Schedule (Pt.I)Areas			
	Reasons for incurring expenditure without the budget provision has	 ave not been in	25.81 ntimated (August 20	+25.81 012).
4552 IV. 212 { 5348}	Capital Outlay on North Eastern Areas Central Sector Schemes Public Works Department Non-lapsable Central Pool of Resource (NLCPR) Sixth Schedule (Pt.I)Areas			
	Reasons for incurring huge expenditure without the budget provis	 ion have not b	7,85.63 een intimated (Aug	+7,85.63 gust 2012).

	Grant No. 76 Hill Areas Department (Karbi Anglon, Head	g Autonomous Co Total Grant	ouncil) concld Actual Expenditure (₹ in lakh)	Excess + Saving -
244 { 2115}	Hill Areas Department 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
4702	Reasons for incurring expenditure without the budget provintimated (August 2012). Capital Outlay on Minor Irrigation	vision in both the	e above cases hav	e not been
II. 101 { 0160} [851]	State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelarated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I)Areas			
	O. 10,17.80 Reasons for incurring excess expenditure over the budget pro (August 2012).	10,17.80 vision in the abov	20,73.35 e case have not bee	+10,55.55 in intimated
5054 II. 04 010 { 1538}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes District & Other Roads Other than Minimum Needs Programme District Roads Sixth Schedule (Pt.I)Areas			
	O. 22,13.00 Reasons for incurring excess expenditure over the budget prov	22,13.00 ision have not bee	38,46.44 in intimated (Augus	+16,33.44 t 2012).

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

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

Revenue:

Revenu	Revenue:				
Major l	Head:				
2029	Land Revenue				
2039	State Excise Duties				
2059	Public Works				
2202	General Education				
2204	Sports and Youth Services				
2205	Art and Culture				
2210	Medical and Public Health				
2211	Family Welfare				
2215	Water Supply and Sanitation				
2216	Housing				
2217	Urban Development				
2220	Information and Publicity				
2225	Welfare of Scheduled Castes, Scheduled Tribes	and Other			
	Backward Classes				
2235	Social Security and Welfare				
2236	Nutrition				
2401	Crop Husbandry				
2402	Soil and Water Conservation				
2403	Animal Husbandry				
2404	Dairy Development				
2405	Fisheries				
2406	Forestry and Wild Life				
2408	Food Storage and Warehousing				
2415	Agricultural Research and Education				
2425	Co-operation				
2435	Other Agricultural Programmes				
2501	Special Programmes for Rural Development				
2515	Other Rural Development Programmes				
2702	Minor Irrigation				
2711	Flood Control and Drainage				
2851	Village and Small Industries				
3054	Roads and Bridges				
3451	Secretariat-Economic Services				
3452	Tourism				
3456	Civil Supplies				
3475	Other General Economic Services				
Voted					
	Original	2,98,09,01			
	Supplementary	9,43,15	3,07,52,16	2,74,71,60	-32,80,56
	Amount surrendered during the year				

Capital:

Major Head:

major 11	cua.
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

	3	010			
4705 4711 5054 5055 5452 Voted	Grant No. 77 Hill Areas Department (Nor Capital Outlay on Command Area Development Capital Outlay on Flood Control Projects Capital Outlay on Roads and Bridges Capital Outlay on Road Transport Capital Outlay on Tourism	th Cachar Hill 46,87,40	ls Autonomous	s Council) contd	
	Supplementary Amount surrendered during the year		46,87,40	35,95,12	-10,92,28
Notes ar	nd comments: Distribution of the grant and act	ual expenditure	e between "Ge	eneral" and "Sixt	h
	Schedule (Part -I) Areas" is given below:-		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue Voted	e:				
Conital	General Sixth Schedule (Pt. I)Areas Total		3,07,52.16 3,07,52.16	2,74,71.60 2,74,71.60	-32,80.56 -32,80.56
Capital Voted	:				
	General Sixth Schedule (Pt. I)Areas Total		 46,87.40 46,87.40	 35,95.12 35,95.12	 -10,92.28 -10,92.28
Revenue	 2.Revenue section of the grant closed with a savinduring the year 3. In view of the final saving of ₹ 32,80.56 lakl 	h, the suppleme	entary provision	ı of ₹ 9,43.15 lak	h (₹8,12.71
	lakh obtained in December 2011 and ₹ 1,30.44 lat	kh obtained in I	March 2012) p	proved injudicious	•
	4. Saving occurred mainly under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029 II. 102 { 0320} 2059 II. 01 053	Land Revenue State Plan and Non Plan Schemes Survey and Settlement Operations Settlement Operations Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of intimated (August 2012). Public Works State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Sixth Schedule (Pt.I)Areas O.	59.00 f the entire bud	59.00 get provision in	 n the above case h	-59.00 nave not been
	Reasons for non-utilising and non-surrendering of intimated (August 2012).			n the above case h	

	Grant No. 77 Hill Areas Department (North Cachar Hills A Head	Autonomou Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
2202 II. 01 102 { 0113}	General Education State Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schools 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 Reasons for saving in both the above cases have not been intimated	17,61.64 (August 201	8,29.37 2).	-9,32.27
800	Other Expenditure Sixth Schedule (Pt.I)Areas O. 30.00 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	30.00 t provision i	 n the above case ha	-30.00 ve not been
02 109 { 0576}	Secondary Education Government Secondary Schools Secondary School for Boys Sixth Schedule (Pt.I)Areas O. 1,78.46 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	1,78.46 t provision i	 n the above case ha	-1,78.46 ve not been
110 { 0579}	Assistance to Non-Government Secondary Schools	2,66.51	90.21	-1,76.30
800	Other Expenditure Sixth Schedule (Pt.I)Areas O. 15.00 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	15.00	 n the above case ha	-15.00 ve not been
03 103 { 4556}	University and Higher Education Government Colleges and Institutes Provincialised Teachers and Staff Serving in Non- Government Colleges Sixth Schedule (Pt.I)Areas O. 1,58.29 Reasons for saving in the above case have not been intimated (Augustian Colleges)	1,58.29 1st 2012).	69.06	-89.23
04 001 { 0172}	Adult Education Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. 69.55 Reasons for saving in the above case have not been intimated (August	69.55 ast 2012).	53.22	-16.33

	Grant No. 77 Hill Areas Department (North e	Cachar Hills Au	itonomous Total	s Council) contd Actual	Excess +
	Trutt		Grant	Expenditure (₹ in lakh)	Saving -
III. 01 103	Centrally Sponsored Schemes Elementary Education Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I)Areas	40.00	40.00		40.00
{ 5073}	Black Board Scheme Sixth Schedule (Pt.I)Areas		40.00		-40.00
	O.	33.67	33.67		-33.67
	Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	e entire budget p	provision ir	both the above case	es have not
04 200	Adult Education Other Adult Education Progarmmes Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	15.00 e entire budget p	15.00 provision in	 n the above case hav	-15.00 e not been
80 004 { 0651}	General Research District Institution of Education and Training (DIET) Sixth Schedule (Pt.I)Areas O. S. Reasons for saving in the above case have not been in	1,40.60 1,08.08	2,48.68 2012).	1,23.25	-1,25.43
2205 II. 101 { 0670}	Art and Culture State Plan and Non Plan Schemes Fine Arts Education Cultural Centre, Training Tradition and Satriya Dance Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	74.52	74.52 2012).	54.69	-19.83
2210 II. 01 001 { 0144}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Direction and Administration District Establishment Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	5,41.72 atimated (August	5,41.72 2012).	3,26.25	-2,15.47
03 103	Rural Health Services - Allopathy Primary Health Centres Sixth Schedule (Pt.I)Areas S. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	52.42 e entire budget p	52.42 provision in	 n the above case hav	-52.42 e not been

	Grant No. 77 Hill Areas Department (North Cachar Hills Head	Autonomous Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
06 101 { 0748}	Public Health Prevention and Control of Diseases Epidemic General including Cholera, Dysentery ,Typhoid etc. Sixth Schedule (Pt.I)Areas			
	O. 52.48 Reasons for saving in the above case have not been intimated (Aug	52.48 gust 2012).	27.42	-25.06
80 800 { 1812}	General Other Expenditure Prevention of Blindness Sixth Schedule (Pt.I)Areas	61.776	0.50	52.26
	O. 61.76	61.76	8.50	-53.26
III. 06	Reasons for saving in the above case have not been intimated (Aug Centrally Sponsored Schemes Public Health	gust 2012).		
101 { 0190} [894]	Prevention and Control of Diseases Malaria Eradication Programme Add amount transferred from 3606 Aid Materials Sixth Schedule (Pt.I)Areas			
	O. 38.00	38.00		-38.00
2215 II. 01 101	Reasons for non-utilising and non-surrendering of the entire budg intimated (August 2012). Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Urban Water Supply Programmes	et provision i	n the above case ha	ave not been
	Sixth Schedule (Pt.I)Areas O. 3.98.16	3,98.16	1,90.92	-2,07.24
	Reasons for huge saving in the above case have not been intimated	,	,	-2,07.24
102 { 0779}	Rural Water Supply Programmes Operation & Maintenance Sixth Schedule (Pt.I)Areas O. 7,99.00	7,99.00	81.14	-7,17.86
Reasons for huge saving in the above case have not been intimated (August 2012).				
III. 02 105 { 3151}	Centrally Sponsored Schemes Sewerage and Sanitation Sanitation Services Rural Sanitation Sixth Schedule (Pt.I)Areas O. 1,50.00 Reasons for non-utilising and non-surrendering of the entire budge	1,50.00	 n the above case h	-1,50.00
	intimated (August 2012).	er brovisioii i	n the above case ha	ive not been

	Grant No. 77 Hill Areas Department (North Head	Cachar Hills A	utonomous Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
2225 II. 02 190 { 1128}	Welfare of Scheduled Castes, Scheduled Tribes and Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings Intregated Jumia Development Project (IJDP) Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	3,96.00	3,96.00 provision i	 n the above case have	-3,96.00 e not been
III. 02 800 { 4087}	Centrally Sponsored Schemes Welfare of Scheduled Tribes Other Expenditure Grants under Art.275(i) of Constitution for Tribal Development Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	4,21.80 ne entire budget _l	4,21.80 provision i	 n the above case have	-4,21.80 e not been
IV. 02 800 { 1657}	Central Sector Schemes Welfare of Scheduled Tribes Other Expenditure Watershed Development Project in Shifting Cultivati Areas (WDPSCA) Sixth Schedule (Pt.I)Areas O.	ion 4,25.00	4,25.00		-4,25.00
{ 4087}	Grants under Art.275(i) of Constitution for Tribal Development Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	1,87.50 ne entire budget p	1,87.50 provision in	 n both the above case:	-1,87.50 s have not
2235 II. 02 103 { 0277}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Women's Welfare Vocational Training & Rehabilitation Centre Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	55.19 ntimated (Augus	55.19 t 2012).	26.96	-28.23
107	Assistance to Voluntary Organisations Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	15.50 ne entire budget p	15.50 provision i	 n the above case have	-15.50 e not been

	Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd Head Total Actual			
		Grant	Expenditure (₹ in lakh)	Saving -
60 200 { 0123} [211]	Other Social Security and Welfare Programmes Other Programmes Community Education & Publicity Prevention of Drug Abuse & Addicts Sixth Schedule (Pt.I)Areas O. 32.00 Reasons for non-utilising and non-surrendering of the entire budget intimated (August 2012).	32.00 provision i	 n the above case hav	-32.00 re not been
III. 02 102 { 0177}	Centrally Sponsored Schemes Social Welfare Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I)Areas	500.04	100.70	
2401 II. 001 { 0252}	O. 6,80.24 Reasons for huge saving in the above case have not been intimated (A Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Training and Visit Programme Sixth Schedule (Pt.I)Areas	6,80.24 August 2012	1,80.63	-4,99.61
2402 II. 001 { 0240}	O. 7,72.64 Reasons for huge saving in the above case have not been intimated (A Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas	7,72.64 August 2012	55.82	-7,16.82
2403 II. 001 { 0172}	O. 10,20.25 Reasons for huge saving in the above case have not been intimated (A Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas			-6,46.44
101 { 0227}	O. 7,61.79 Reasons for saving in the above case have not been intimated (Augus Veterinary Services and Animal Health Rinderpest Eradication Schemes Sixth Schedule (Pt.I)Areas	7,61.79 t 2012).	4,98.67	-2,63.12
2404 II. 192 { 1198}	O. 45.01 Reasons for saving in the above case have not been intimated (Augus Dairy Development State Plan and Non Plan Schemes Milk Supply Scheme Expansion of Creamery Centre Sixth Schedule (Pt.I)Areas	45.01 t 2012).	24.15	-20.86
	O. 1,62.79 Reasons for saving in the above case have not been intimated (Augus	1,62.79 t 2012).	1,02.68	-60.11

	Grant No. 77 Hill Areas Department (North Head	Cachar Hills A	utonomous Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
2405 II. 001 { 0143}	Fisheries State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	1,95.94 ntimated (Augus	1,95.94 t 2012).	21.95	-1,73.99
2406 II. 01 001 { 0240}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. S. Reasons for saving in the above case have not been in	8,85.21 2,40.49 ntimated (Augus	11,25.70 t 2012).	4,52.66	-6,73.04
005 { 1228}	Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	70.15 ntimated (Augus	70.15 t 2012).	42.00	-28.15
800 { 0800} [708]	Other Expenditure Other Expenditure Other works Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising and non-surrendering of the intimated (August 2012).	1,71.50 e entire budget	1,71.50 provision i	 n the above case hav	-1,71.50 ve not been
2425 II. 101 { 1316}	Co-operation State Plan and Non Plan Schemes Audit of Co-operatives Sub-Divisional Organisation Transferred Staff Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	89.29 ntimated (Augus	89.29 t 2012).	64.11	-25.18
2501 II. 01 001 { 1340} [680]	Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I)Areas	1 77 50	1 77 50	1 26 56	40.04
	O. Reasons for saving in the above case have not been in	1,77.50 ntimated (Augus	1,77.50 t 2012).	1,36.56	-40.94

	Grant No. 77 Hill Areas Department (North Cachar Hills Head	Autonomou Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
2515 II. 001 { 0172}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. 1,23.91 Reasons for saving in the above case have not been intimated (Aug	1,23.91 ust 2012).	35.92	-87.99
800 { 0318}	Other Expenditure National Social Assistance Programme (NSAP) Sixth Schedule (Pt.I)Areas O. 4,21.20 Reasons for non-utilising and non-surrendering of the entire budge intimated (August 2012).	4,21.20 et provision i	 n the above case ha	-4,21.20 ve not been
2702 II. 01 800 { 0160}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Other Expenditure Flow Irrigation Sixth Schedule (Pt.I)Areas O. 5,10.80 Reasons for non-utilising and non-surrendering of the entire budge intimated (August 2012).	5,10.80 et provision i	 n the above case ha	-5,10.80 ve not been
2711 II. 01 103 { 1534} [532]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Civil Works Flood Control Project in Hill District Embankments Sixth Schedule (Pt.I)Areas O. 61.70 S. 7.36 Reasons for saving in the above case have not been intimated (Aug	69.06 ust 2012).	52.35	-16.71
2851 II. 01 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 1,62.62 Reasons for huge saving in the above case have not been intimated	1,62.62 (August 201	46.87 2).	-1,15.75
107 { 0017} [222]	Sericulture Industries Sericulture Farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I)Areas O. 4,29.78 Reasons for saving in the above case have not been intimated (Aug	4,29.78 ust 2012).	2,88.35	-1,41.43

	Grant No. 77 Hill Areas Department (North Head	Cachar Hills	Autonomous Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I)Areas O. Reasons for non-utilising & non-surrendering of th intimated (August 2012).	1,07.03 e entire budget	1,07.03	 the above case have	-1,07.03 e not been
03 103 { 0013}	Handloom & Textile Handloom Industries 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. Reasons for non-utilising and non-surrendering of the been intimated (August 2012).	15.85 he entire budg	15.85 et provision i	in all the above case:	-15.85
3054 II. 03 337 { 0189} [585]	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charged Sixth Schedule (Pt.I)Areas O. S.	24.20 27.57	51.77		-51.77
[586]	Muster Roll Sixth Schedule (Pt.I)Areas O. S.	18.40 4.67	23.07		-23.07
80 001 { 1382}	Reasons for non-utilising and non-surrendering of the been intimated (August 2012). General Direction and Administration Execution (General) Sixth Schedule (Pt.I)Areas O.	ne entire budge	t provision in	both the above case 15,06.96	s have not
	Reasons for saving in the above case have not been in	,	•	·	

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-

2020 General Education II. State Plan and Non Plan Schemes		Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012). 8 Secondary Education 101 Inspection 101 Inspection of Government School Sixth Schedule (Pt.I)Areas O. 60.37 60.37 4,91.85 +4,31.48 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012). 9 University and Higher Education 9 Government Colleges and Institutes 10597 Government Art College Sixth Schedule (Pt.I)Areas O. 5,58.28 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 10600 Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. 51.00 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 10 Elementary Education 103 Assistance to Local Bodies for Primary Education 104 Amount transferred to II-State Plan & Non-Plan Schemes Sixth Schedule (Pt.I)Areas	II. 01 101	State Plan and Non Plan Schemes Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt.I)Areas	07.05		
O2 Secondary Education Inspection Inspection Government School Sixth Schedule (Pt.I)Areas O. Go.37 Go.37 4.91.85 +4.31.48 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).				· · · · · · · · · · · · · · · · · · ·	
Inspection [1017] Inspection of Government School Sixth Schedule (Pt.I)Areas O. 60.37 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 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 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 104 Assistance to Local Bodies for Primary Education 105 Deduct Amount transferred to II-State Plan & Non-Plan Schemes Sixth Schedule (Pt.I)Areas			ision have not bee	en mumated (Augi	ist 2012).
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	101	Inspection Inspection of Government School Sixth Schedule (Pt.I)Areas	60 27	401.85	±4 21 48
University and Higher Education Government Colleges and Institutes { 0597} Government Art College Sixth Schedule (Pt.I) Areas O. 5,58.28 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 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				,	•
104 Assistance to Non-Government Colleges and Institutes { 0600} Grants to Non-Government Arts College	103	University and Higher Education Government Colleges and Institutes Government Art College Sixth Schedule (Pt.I)Areas O. 5,58.28	5,58.28	7,19.44	+1,61.16
 { 0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. 51.00 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 O1 Elementary Education O3 Assistance to Local Bodies for Primary Education (0650) Deduct Amount transferred to II-State Plan & Non-Plan Schemes		Reasons for incurring excess expenditure over the budget prov	rision have not bed	en mumateu (Augi	ist 2012).
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		Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. 51.00		,	
Excess was attributed to non-transfer of transaction to II state plan & non-plan scheme (August 2012).	01 103	Elementary Education Assistance to Local Bodies for Primary Education Deduct Amount transferred to II-State Plan & Non-Plan Schemes Sixth Schedule (Pt.I)Areas O20.00	-20.00 plan & non-plan s	 cheme (August 20	+20.00 12).
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 0.50 20.20 +19.70	II. 102	State Plan and Non Plan Schemes Promotion of Arts and Culture Development of Culture Activities, Fair Festival Competition etc. Sixth Schedule (Pt.I)Areas	0.50	20.20	±10.70
O. 0.50 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 Cacha	ar Hills Autonomou	s Council) contd	
	Head	Total Grant	Actual Expenditure	Excess + Saving -
		Grant	Expenditure (₹ in lakh)	Saving -
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
110 { 0202}	Hospital and Dispensaries Other Hospitals			
(0202)	Sixth Schedule (Pt.I)Areas			
	O. 17.1		37.00	+19.84
	Reasons for incurring excess expenditure over the budget p	rovision have not be	en intimated (Augu	st 2012).
06	Public Health			
101	Prevention and Control of Diseases Malaria Eradication Programme			
(01)0)	Sixth Schedule (Pt.I)Areas			
	O. 1,40.3	39 1,40.39	1,77.15	+36.76
	Reasons for incurring excess expenditure over the budget p	rovision have not be	en intimated (Augu	st 2012).
2211	Family Welfare			
III.	Centrally Sponsored Schemes			
101	Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre)			
(0/0)	Sixth Schedule (Pt.I)Areas			
	O. 1.0	00 1.00	16.88	+15.88
{ 0770}	Rural Family Welfare Sub-Centre			
,	Sixth Schedule (Pt.I)Areas			
	O. 1,82.5	<i>'</i>	2,25.60	+43.05
	Reasons for incurring excess expenditure over the budge intimated (August 2012).	t provision in both	the above cases ha	ive not been
2215	Water Supply and Sanitation			
II. 01	State Plan and Non Plan Schemes Water Supply			
001	Direction and Administration			
	Sixth Schedule (Pt.I)Areas			
	O. 8,22.9	*	12,34.99	+4,12.09
	Reasons for incurring excess expenditure over the budget p	rovision have not be	en intimated (Augu	st 2012).
800	Other Expenditure			
{ 1629}	Upgradation of Standard of AdmnAward of 11th Finance Commission			
	Sixth Schedule (Pt.I)Areas			
			95.25	+95.25
02	Reasons for incurring expenditure without the budget provi	sion have not been ii	numatea (August 20	112).
02 105	Sewerage and Sanitation Sanitation Services			
	Sixth Schedule (Pt.I)Areas			
	O. 45.0		4,28.03	+3,82.97
	Reasons for incurring excess expenditure over the budget p	rovision have not be	en intimated (Augu	st 2012).

	Grant No. 77 Hill Areas Department (North Cac Head	har Hills Auto	onomous Total Grant	Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
2217 II. 03 800 { 1824}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Other Expenditure Integrated Development of Small & Medium Town Sixth Schedule (Pt.I)Areas O. 90 Reasons for incurring excess expenditure over the budget	0.00 provision have	90.00 e not bee	1,16.01 n intimated (August	+26.01 2012).
2235 II. 02 001 { 0142}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I)Areas O. 20 Reasons for incurring excess expenditure over the budget	5.18 provision have	26.18 e not bee	96.57 n intimated (August	+70.39 2012).
101 { 0280}	Welfare of handicapped Vocational Training & Rehabilitation Sixth Schedule (Pt.I)Areas O. 3 Reasons for incurring excess expenditure over the budget	1.71 provision have	31.71 e not bee	90.78 n intimated (August	+59.07 2012).
102 { 0116}	Child Welfare Balwardi Programme Sixth Schedule (Pt.I)Areas O. 55 Reasons for incurring excess expenditure over the budget	5.45 provision have	55.45 e not bee	1,76.48 n intimated (August	+1,21.03 2012).
104	Welfare of Aged, Infirm and Destitute Sixth Schedule (Pt.I)Areas O. 46 Reasons for incurring excess expenditure over the budget	5.00 provision have	46.00 e not bee	65.98 n intimated (August	+19.98 2012).
800	Other Expenditure Sixth Schedule (Pt.I)Areas O. 60 Reasons for incurring excess expenditure over the budget	3.00 provision have	63.00 e not bee	1,10.37 n intimated (August	+47.37 2012).
2401 II. 113 { 1092}	Crop Husbandry State Plan and Non Plan Schemes Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas O. 29	9.92	29.92	6,64.05	+6,34.13
	Reasons for incurring excess expenditure over the budget	provision have	not bee	n intimated (August	2012).

	Grant No. 77 Hill Areas Department (North Cachar Hills Aut Head	onomou Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
119 { 1100}	Horticulture and Vegetable Crops 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 has	ave not b	,	
2402 II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas O. 53.61 Reasons for incurring excess expenditure over the budget provision have	53.61 re not bee	1,01.01 en intimated (August	+47.40 2012).
102 { 0122} [601]	Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I)Areas	4.72	1.71.71	1.66.00
	O. 4.73	4.73	1,71.71	+1,66.98
{ 1141}	Protective Afforestation Sixth Schedule (Pt.I)Areas O. 2.45 Reasons for incurring excess expenditure over the budget provision intimated (August 2012).	2.45 in both	1,34.62 the above cases hav	+1,32.17 re not been
103 { 1143}	Land Reclamation and Development Land Improvement Sixth Schedule (Pt.I)Areas		22.50	+22.50
{ 1144}	Terracing with water distribution/harvesting Sixth Schedule (Pt.I)Areas			
2403 II. 105 { 1167}	Reasons for incurring huge expenditure without the budget provision intimated (August 2012). Animal Husbandry State Plan and Non Plan Schemes Piggery Development Pig Farms Sixth Schedule (Pt.I)Areas O. 17.41	in both 17.41	1,78.63 the above cases hav	+1,78.63 we not been +32.78
800 { 1183}	Reasons for incurring excess expenditure over the budget provision have Other Expenditure 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	e not bee	en mumated (August	2012).

	Grant No. 77 Hill Areas Department (North Cachar H Head	ills Autonomou Total Grant	s Council) contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
2404 II. 192 { 1945}	Dairy Development State Plan and Non Plan Schemes Milk Supply Scheme Rural Dairy Creaming Centre Sixth Schedule (Pt.I)Areas O. 1,05.22	1,05.22	1,60.64	+55.42
	Reasons for incurring excess expenditure over the budget provis	sion have not be	en intimated (Aug	ust 2012).
2405 II. 101 { 1203}	Fisheries State Plan and Non Plan Schemes Inland Fisheries Fish Seed Farming Sixth Schedule (Pt.I)Areas O. 26.39 Reasons for incurring excess expenditure over the budget provise	26.39 sion have not bee	43.45 en intimated (Aug	+17.06 ust 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	sion have not bee	en intimated (Aug	ust 2012).
2406 II. 01 070 { 1230}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Communications and Buildings Roads & Bridges Sixth Schedule (Pt.I)Areas		1,00.62	+1,00.62
	Reasons for incurring huge expenditure without the budget prov	ision have not b	*	· ·
101 { 1237}	Forest Conservation, Development and Regeneration 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			
	Sixui Sciledule (1 t.1)Areas		47.66	+47.66
	Reasons for incurring excess expenditure over the budget provision in the latter case above have not been intimated (Aug		former case & w	ithout budget
102 { 0295}	Social and Farm Forestry 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 provi-	sion have not bee	en intimated (Aug	ust 2012).

	Grant No. 77 Hill Areas Departm Head	ent (North Cachar Hills Au	itonomou Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
105 { 1251}	Forest Produce 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		2.00	220	. 1,1,10
(1250)	DI ITA			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 two cases above have not been intimated		n one case	& without budget	provision in
02 112 { 1286}	Environmental Forestry and Wild Life Public Gardens Botanical Garden (Zoo) Sixth Schedule (Pt.I)Areas				
	Reasons for incurring expenditure without	ut the budget provision have 1	 not been in	23.96 atimated (August 20	+23.96 012).
2415 II. 06 004 { 1308}	Agricultural Research and Education State Plan and Non Plan Schemes Forestry Research Silvicultural Work Sixth Schedule (Pt.I)Areas			19.04	+19.04
	Reasons for incurring expenditure without	ut the budget provision have 1	not been in		
2515 II. 001 { 1349}	Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure	2,20.47 e over the budget provision ha	2,20.47 ave not bee	3,68.05 en intimated (Augu	+1,47.58 st 2012).
2702 II. 01 102 { 1374}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure	3,41.60	3,41.60	7,47.67	+4,06.07

	Grant No. 77 Hill Areas Department (North Cachar Head	Hills Autonomou Total	s Council) contd Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I)Areas O. 1,20.45	1,20,45	3,13.59	+1,93.14
	Reasons for incurring excess expenditure over the budget prov	ision have not bee	en intimated (Augus	•
02 101	Cottage Industries Industrial Estates Sixth Schedule (Pt.I)Areas O. 2.08	2.08	47.39	+45.31
	Reasons for incurring excess expenditure over the budget prov	ision have not bee	en intimated (Augus	st 2012).
102 { 1799}	Small Scale Industries Regional Establishment Sixth Schedule (Pt.I)Areas O. 1,28.26 Reasons for incurring excess expenditure over the budget prov	1,28.26 ision have not bee	1,61.12 en intimated (Augus	+32.86
03 003	Handloom & Textile Training Sixth Schedule (Pt.I)Areas O. 33.45 Reasons for incurring excess expenditure over the budget prov	33.45 ision have not bee	3,37.41 en intimated (Augus	+3,03.96 st 2012).
3054 II. 03 337 { 0189}	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Sixth Schedule (Pt.I)Areas O. 1,50.80 S. 3.70 Reasons for incurring excess expenditure over the budget prov	1,54.50 ision have not bee	2,95.98 en intimated (Augus	+1,41.48
80 001 { 0138}	General Direction and Administration 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 Reasons for incurring excess expenditure over the budget printimated (August 2012).	61.81 rovision in both	3,74.41 the above cases ha	+3,12.60 ve not been

	Grant No. 77 Hill Areas Department (North Head	Cachar Hills A	Autonomous Total Grant	s Council) contd Actual Expenditure (₹ in lakh)	Excess + Saving -
3452 II. 80 001 { 0240}	Tourism State Plan and Non Plan Schemes General Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the bu	17.97	17.97	3,43.84	+3,25.87
Conital		luget provision	nave not bee	in intimated (Fugus)	2012).
Capital	6. Capital section of the grant closed with a saving during the year.7. Saving occurred mainly under-	of ₹ 10,92.28 1	akh. No part	t of the saving was	surrendered
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059 II. 01 101	Capital Outlay on Public Works State Plan and Non Plan Schemes Office Buildings 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 in	ntimatea (Augu	ist 2012).		
4702 II. 101 { 0160} [851]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelarated 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	,	•	,	,
4711 II. 01 103	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Sixth Schedule (Pt.I)Areas				2 55 00
	O. Descens for non utilizing and non aureandaring of the	2,55.00	2,55.00	 n the above case has	-2,55.00
	Reasons for non-utilising and non-surrendering of the	ie entire buage	t provision i	n me above case ha	ve not been

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 Head	Cachar Hills Au	tonomous Total Grant	S Council) concld Actual Expenditure (₹ in lakh)	Excess + Saving -
5452 II. 01 102 { 1542}	Capital Outlay on Tourism State Plan and Non Plan Schemes Tourist Infrastructure Tourist Accommodation Construction of Tourist Rest House Sixth Schedule (Pt.I)Areas				
	O.	1,80.00	1,80.00	8.88	-1,71.12
{ 1545} [220]	Development of Tourist Spot Haflong Sixth Schedule (Pt.I)Areas	50.00	50.00		50.00
	O. Reasons for saving in the former case and non-utilis	50.00 sing and non-surre	50.00 endering o	of the entire budget	-50.00 provision in
	the latter case above have not been intimated (Augus	st 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 IV. 212 { 1230}	Capital Outlay on North Eastern Areas Central Sector Schemes Public Works Department Roads & Bridges Sixth Schedule (Pt.I)Areas			42.31	+42.31
	Reasons for incurring expenditure without budget pro	ovision have not	 been intim		
4711 II. 01 103	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works				
{ 1534}	Flood Control Project in Hill District (Additional Central Assistance) Sixth Schedule (Pt.I)Areas O.	25.00	25.00	2,69.33	+2,44.33
	Reasons for incurring huge expenditure over the bud			ŕ	•
5055 II. 190 { 1540}	Capital Outlay on Road Transport State Plan and Non Plan Schemes Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I)Areas O. Reasons for incurring excess expenditure over the but	t 1,17.00	1,17.00 ave not bec	1,68.00 en intimated (Augus	+51.00 t 2012).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

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

Revenue:

Revenu					
Major H	lead:				
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 Tribe	s 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	-60,56,60
	Amount surrendered during the year				

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
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4552 Capital Outlay	on North	Eastern	Areas
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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	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
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	-25.03
	Reasons for saving in the above case have not been	intimated (Aug	gust 2012).		
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	-66.05
	Reasons for saving in the above case have not been	intimated (Aug	gust 2012).		

(Grant No. 78 Welfare of Plain Tribes & Ba	ackward Classes (B			ontd
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202 II. 01 104 { 0118}	General Education State Plan and Non Plan Schemes Elementary Education Inspection 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. Reasons for saving in all the cases above have	57.95	57.95 (August 2012)	37.13	-20.82
02 110 { 2811}	Secondary Education Assistance to Non-Government Secondary S Chief Minister's Special Scheme/ Programme Sixth Schedule (Pt.I)Areas S. Reasons for non-utilising and non-surrender intimated (August 2012).	chools e 8,39.52	8,39.52		-8,39.52 have not been
05 103 { 0629}	Language Development Sanskrit Education Assam Classical Institutions (Sanskrit, Pali &	¢ Prakrit)			
	Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have no	39.68 ot been intimated (A	39.68 ugust 2012).	17.37	-22.31
80 003 { 0647}	General Training Provincialised B.T. College Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have no	54.47 ot been intimated (Au	54.47 igust 2012).	34.30	-20.17
2225 II. 02 800 { 0201}	Welfare of Scheduled Castes, Scheduled T Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Tribes Other Expenditure Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I)Areas	ribes and Other			
	O. S.	2,89,06.00 10,00.00	2,99,06.00	57,31.77	-2,41,74.23

(Grant No. 78 Welfare of Plain Tribes & Backwar Head	d Classes (Boo	doland Terri Total Grant	torial Council) cor Actual Expenditure (₹ in lakh)	Excess + Saving -
{ 2971}	Administration Grants for Bodoland Territorial (BTAD) Sixth Schedule (Pt.I)Areas				
	0.	1,50.00	1,50.00	4.20	-1,45.80
{ 3947}	Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I)Areas	2.50.00	2.50.00		2.50.00
	O. Reasons for saving in two cases and non-utilising a case above have not been intimated (August 2012).	2,50.00 and non-surrence	2,50.00 dering of the	entire budget provi	-2,50.00 ision in one
2230 II. 03 003 { 4228}	Labour and Employment State Plan and Non Plan Schemes Training Training of Craftsmen & Supervisors 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 been intimated (August 2012).	he entire budge	t provision in	both the above cas	ses have not
2235 II. 02 796 { 0142} [536]	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Tribal Area Sub-Plan District & Subordinate Offices Vocational Training & Regional Rehabilitation C Woman at Barama Sixth Schedule (Pt.I)Areas	entre for			
	0.	27.88	27.88	7.28	-20.60
	Reasons for saving in the above case have not been in	intimated (Augu	ust 2012).		
2401 II. 001 { 1026}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration 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				-13.1/
	130 Saving in both the above cases have not	Som minimucu	(. 105050 201	-,.	

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial				torial Council) co	l Council) contd		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
105 { 1042}	Manures and Fertilisers Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I)Areas O.	34.16	34.16	10.89	-23.27		
				10.69	-23.27		
	Reasons for saving in the above case have not been i	ntimated (Aug	gust 2012).				
109 { 1079}	Extension and Farmers' Training National Agricultural Extension Project Sixth Schedule (Pt.I)Areas	1.01.70	1.01.70	21.05	60.02		
{ 1081}	O. Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I)Areas	1,01.78	1,01.78	31.95	-69.83		
	O. S.	75.60 4.18	79.78	37.39	-42.39		
	Reasons for saving in both the above cases have not	been intimated	d (August 201	12).			
113 { 0044}	Agricultural Engineering 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						
800 { 0171}	Other Expenditure High Yielding Varieties Programme Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been i	1,24.41	1,24.41	65.45	-58.96		
2403 II. 796 { 0041}	Animal Husbandry State Plan and Non Plan Schemes Tribal Area Sub-Plan Cattle & Buffalo Development Sixth Schedule (Pt.I)Areas O. Reasons for saving in the above case have not been in	79.23 ntimated (Aug	79.23 gust 2012).	56.03	-23.20		
2406 II. 02 110 { 1270}	Forestry and Wild Life State Plan and Non Plan Schemes Environmental Forestry and Wild Life Wild Life Preservation Tiger Project Sixth Schedule (Pt.I)Areas O. S. Reasons for saving in the above case have not been in	7,50.47 62.03 ntimated (Auş	8,12.50 gust 2012).	4,59.33	-3,53.17		

(Grant No. 78 Welfare of Plain Tribes & Backward Clar Head	sses (Bodoland Terr Total	itorial Council) co Actual	ontd Excess +
	Treat	Grant	Expenditure (₹ in lakh)	Saving -
2501 II. 01 001 { 1340} [680]	Special Programmes for Rural Development State Plan and Non Plan Schemes Integrated Rural Development Programme Direction and Administration Subordinate Organisation Rural Development Block Administration (Swarnajyoti Gram Swaraj Yojana) Sixth Schedule (Pt.I)Areas O. 7,58 Reasons for saving in the above case have not been intima	.37 7,58.37	5,79.88	-1,78.49
2701 II. 04 001	Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Direction and Administration Sixth Schedule (Pt.I)Areas O. 5,92 Reasons for saving in the above case have not been intima	.01 5,92.01	97.08	-4,94.93
2851 II. 03 003 { 1814}	Village and Small Industries State Plan and Non Plan Schemes Handloom & Textile Training Handloom Training Institute & Centre Sixth Schedule (Pt.I)Areas O. 1,11 Reasons for saving in the above case have not been intima	,	87.79	-24.07
103 { 0011}	Handloom Industries Regional Development Schemes Sixth Schedule (Pt.I)Areas O. 19 Reasons for non-utilising and non-surrendering of the entintimated (August 2012).	.42 19.42 ire budget provision i	 in the above case l	-19.42 nave not been
3054 II. 03 337 { 0189} [585]	Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Maintenance & Repairs Work Charged Sixth Schedule (Pt.I)Areas O. 93	.74 93.74	0.26	-93.48
[586]	Muster Roll Sixth Schedule (Pt.I)Areas O. 50 Reasons for saving in both the above cases have not been	.32 50.32 intimated (August 20)	0.04	-50.28

G	Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd Head Total Actual Excess +
	Grant Expenditure Saving - (₹ in lakh)
3454 II. 02 800 { 1461}	Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure Integrated Schemes for Improvement Statistical System of Assam Sixth Schedule (Pt.I)Areas O. 55.92 55.92 16.36 -39.56 Reasons for saving in the above case have not been intimated (August 2012).
2029 II. 103 { 0146}	Land Revenue State Plan and Non Plan Schemes Land Records District Charges Sixth Schedule (Pt.I)Areas
	O. 5,22.93 5,22.93 6,52.38 +1,29.45 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).
2058 II. 101	Stationery and Printing State Plan and Non Plan Schemes Purchase and Supply of Stationery Stores Sixth Schedule (Pt.I)Areas
	1,81.57 +1,81.57 Reasons for incurring expenditure without budget provision have not been intimated (August 2012).
2059 II. 01 053 { 0220}	Public Works State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Public Works Sixth Schedule (Pt.I)Areas O. 3.15 3.15 3.15 1,57.32 +1,54.17 Reasons for incurring huge excess expenditure over the budget provision have not been intimated
80 001 { 0156}	(August 2012). General Direction and Administration Execution Sixth Schedule (Pt.I)Areas O. 5,38.87 5,38.87 7,67.59 +2,28.72 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).
2202 II. 01 052	General Education State Plan and Non Plan Schemes Elementary Education Equipment Sixth Schedule (Pt.I)Areas
	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 Actual Excess +	
	Grant Expenditure Saving -	
	(₹ in lakh)	
053	Maintenance of Buildings	
000	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).	
	Reasons for incurring expenditure without oudget provision have not occir intimated (rugust 2012).	
102	Assistance to Non-Government Primary Schools	
{ 0289}	Maintenance of Hindi Teachers	
	Sixth Schedule (Pt.I)Areas	
	0. 1,18.82 1,18.82 2,68.29 +1,49.47	
	Reasons for incurring excess expenditure over the budget provision have not been intimated	
	(August 2012).	
02	Secondary Education	
101	Inspection	
	Inspection of Government School	
(,	Sixth Schedule (Pt.I)Areas	
	O. 1,12.99 1,12.99 7,30.44 +6,17.45	
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated	
	(August 2012).	
100	Covernment Secondary Schools	
109	Government Secondary Schools Secondary School for Boys	
(0370)	Sixth Schedule (Pt.I)Areas	
	O. 2,96.39 2,96.39 7,67.90 +4,71.51	
	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	
{ 05/9}	Grants to Non-Government Secondary Boys and Girls	
	School Sixth Schedule (Pt.I)Areas	
	O. 65.49 65.49 3,99.76 +3,34.27	
	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	
	Grants to Non-Government Arts College	
,	Sixth Schedule (Pt.I)Areas	
	O. 1.10 1.10 3,35.81 +3,34.71	
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated	
	(August 2012).	

C	Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodols	and Terri	itorial Council) con	t d
	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
800	Other Expenditure Sixth Schedule (Pt.I)Areas			
{ 0800}	Other Expenditure		9,92.31	+9,92.31
[800]	Other than TSP & SCCP Sixth Schedule (Pt.I)Areas			
	O. 0.80	0.80	1,18.35	+1,17.55
	Reasons for incurring huge expenditure without the budget provision the budget provision in the latter case above have not been intimated (A			xcess over
04 001 { 0172}	Adult Education Direction and Administration Headquarters' Establishment			
	Sixth Schedule (Pt.I)Areas O. 1,30.61	1,30.61	1,67.06	+36.45
	Reasons for incurring excess expenditure over the budget (August 2012).	,	<i>'</i>	
2203 II. 112	Technical Education State Plan and Non Plan Schemes Engineering/Technical Colleges and Institutes Sixth Schedule (Pt.I)Areas			
	Reasons for incurring expenditure without budget provision have not be	 been intim	10,52.56 ated (August 2012).	+10,52.56
2204 II. 101	Sports and Youth Services State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I)Areas			
	O. 1,27.77	1,27.77	6,81.58	+5,53.81
	Reasons for incurring huge excess expenditure over the budge (August 2012).	et provisi	on have not been	intimated
800 { 0800} [541]	Other Expenditure Other Expenditure Games and Athletics Sixth Schedule (Pt.I)Areas			
	Reasons for incurring expenditure without budget provision have not be	 been intim	29.33 ated (August 2012).	+29.33
2205 II. 105 { 0698}	Art and Culture State Plan and Non Plan Schemes Public Libraries Directorate of Library Services (i) Improvement of Library Services			
	Sixth Schedule (Pt.I)Areas O. 37.83	37.83	2,38.17	+2,00.34
	Reasons for incurring excess expenditure over the budget (August 2012).			*

C	Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodol Head	land Territorial Council) contd Total Actual Exce	ess +
			ing -
107 { 0699}	Museums Directorate of Museum Sixth Schedule (Pt.I)Areas O. 12.62 Reasons for incurring excess expenditure over the budget (August 2012).	12.62 1,58.73 +1,4 provision have not been intim	
796 { 0700}	Tribal Area Sub-Plan Cultural Centre Sixth Schedule (Pt.I)Areas O. 35.89 Reasons for incurring excess expenditure over the budget (August 2012).	35.89 3,97.74 +3,6 provision have not been intim	
2210 II. 01 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots Sixth Schedule (Pt.I)Areas O. 5.49 Reasons for incurring excess expenditure over the budget (August 2012).		98.72 nated
110 { 0163}	Hospital and Dispensaries General Government Hospital Sixth Schedule (Pt.I)Areas O. 9,68.51 Reasons for incurring excess expenditure over the budget (August 2012).		6.20 nated
200	Other Health Scheme Sixth Schedule (Pt.I)Areas O. 1,26.96 Reasons for incurring excess expenditure over the budget (August 2012).	, ,	9.52 nated
04 101 { 0735}	Rural Health Services-Other Systems of medicine Ayurveda Ayurvedic Dispensaries Sixth Schedule (Pt.I)Areas O. 1,88.92 Reasons for incurring excess expenditure over the budget (August 2012).	· · · · · · · · · · · · · · · · · · ·	1.16 nated
06 112	Public Health Public Health Education Sixth Schedule (Pt.I)Areas O. 18.93 Reasons for incurring excess expenditure over the budget (August 2012).	18.93 10,70.95 +10,5 provision have not been intim	

(Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Head	l Territor Total	rial Council) cont Actual	d Excess +
			Expenditure F in lakh)	Saving -
2215 II. 01 102 { 0778}	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I)Areas O. 4,02.17 4, Reasons for incurring excess expenditure over the budget pro (August 2012).	02.17 ovision l	*	+26,68.00 intimated
III. 01 102 { 0777}	Centrally Sponsored Schemes Water Supply Rural Water Supply Programmes Accelerated Rural Water Supply Scheme Sixth Schedule (Pt.I)Areas		1,50.54	+1,50.54
	Reasons for incurring huge expenditure without budget prov (August 2012).	vision h	nave not been	intimated
2217 II. 03 001 { 0794}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns Direction and Administration Planning Wing Sixth Schedule (Pt.I)Areas O. 63.18 Reasons for incurring excess expenditure over the budget pre (August 2012).	63.18 ovision l	8,99.20 have not been	+8,36.02 intimated
2220 II. 60 106	Information and Publicity State Plan and Non Plan Schemes Others Field Publicity Sixth Schedule (Pt.I)Areas O. 0.12 Reasons for incurring excess expenditure over the budget pre (August 2012).	0.12 ovision l	55.86 have not been	+55.74 intimated
107	Song and Drama Services Sixth Schedule (Pt.I)Areas O. 0.18 Reasons for incurring excess expenditure over the budget pro (August 2012).	0.18 ovision 1	24.59 have not been	+24.41 intimated
110	Publications Sixth Schedule (Pt.I)Areas O. 0.18 Reasons for incurring excess expenditure over the budget pro (August 2012).	0.18 ovision 1	40.17 have not been	+39.99 intimated

C	rant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd Head Total Actual Excess +
	Grant Expenditure Saving - (₹ in lakh)
2225 II. 01 001 { 0809}	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes State Plan and Non Plan Schemes Welfare of Scheduled Castes Direction and Administration Sub-Divisional Monitoring Cell for S.C. Component Sixth Schedule (Pt.I)Areas S. 11.63 11.63 69.81 +58.18 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).
02 796 { 0863} [770]	Welfare of Scheduled Tribes Tribal Area Sub-Plan Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member) Project Admn. Entertainment of Project Director ITDP Sixth Schedule (Pt.I)Areas O. 1,37.40 1,37.40 2,38.51 +1,01.11 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).
03 001 { 0881} [626]	Welfare of Backward Classes Direction and Administration Welfare of Tea Garden and Ex-Tea Garden Tribes Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q. Sixth Schedule (Pt.I)Areas O. 7.56 7.56 21,39.12 +21,31.56 Reasons for incurring huge excess expenditure over the budget provision have not been intimated (August 2012).
80 001 { 0887}	General Direction and Administration 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 3,05.77 +1,94.22 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).
2230 II. 01 001 { 0895}	Labour and Employment State Plan and Non Plan Schemes Labour Direction and Administration Agricultural Labour Sixth Schedule (Pt.I)Areas O. 47.51 47.51 77.56 +30.05 Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2012).

Grant No. 78 We Head	lfare of Plain Tribes & Backw	vard Classes (Bodol	Total Actual Grant Expenditure	ntd Excess + Saving -
			(₹ in lakh)	
02 Employment Serv 101 Employment Serv Sixth Schedule (P	ices	20.52	21.64 55.77	. 24.12
O. S.		30.53 1.11	31.64 55.77	+24.13
Reasons for in (August 2012). 03 Training 003 Training of Crafts { 0916} Craftsman Trainin			provision have not bee	n intimated
Sixth Schedule (P	t.I)Areas	20.10	20.10 1.20.22	1 01 02
O. Reasons for inc (August 2012).	urring huge excess expendit	29.19 ure over the budge	29.19 1,30.22 et provision have not bee	+1,01.03 en intimated
II. State Plan and No 02 Social Welfare 001 Direction and Adı { 0142} District & Subord Sixth Schedule (P	n Plan Schemes ministration inate Offices			
O.		17.29	45.77 7,31.30	+6,85.53
S. Reasons for inc (August 2012).	urring huge excess expendit	28.48 ure over the budge	et provision have not bed	en intimated
102 Child Welfare { 0116} Balwardi Program Sixth Schedule (P		5.73	5.73 45.58	+39.85
Reasons for incur	ring expenditure without budge	et provision have not	1,18.77 been intimated (August 2012	+1,18.77
60 Other Social Secu 102 Pensions under So { 0199} Old Age Pension Sixth Schedule (P O.	rity and Welfare Programmes ocial Security Schemes Schemes	2.93	2.93 27.47	+24.54
(August 2012). 2401 Crop Husbandry II. State Plan and No 001 Direction and Adı { 0240} Subordinate Estat Sixth Schedule (P	ministration lishment			
O. Reasons for inc (August 2012).	urring huge excess expendit	6,49.50 ure over the budge	6,49.50 20,61.35 et provision have not bed	+14,11.85 en intimated

(Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodola Head	and Territorial Council) contd Total Actual Excess +
		Grant Expenditure Saving - (₹ in lakh)
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I)Areas O. 10.17 Reasons for incurring excess expenditure over the budget (August 2012).	10.17 30.32 +20.15 provision have not been intimated
113 { 1092}	Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt.I)Areas O. 45.66 Reasons for incurring excess expenditure over the budget (August 2012).	45.66 1,29.82 +84.16 provision have not been intimated
2402 II. 102 { 0217}	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Protection of Reverie Land Sixth Schedule (Pt.I)Areas O. 1.08 Reasons for incurring huge excess expenditure over the budge (August 2012).	1.08 1,85.74 +1,84.66 t provision have not been intimated
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I)Areas O. 1.09	1.09 2,34.04 +2,32.95
{ 1143} [132]	Land Improvement Land Development Sixth Schedule (Pt.I)Areas O. 0.55 Reasons for incurring huge excess expenditure over the budget provision intimated (August 2012).	0.55 39.67 +39.12 on in both the above cases have not been
2403 II. 001 { 0240}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I)Areas O. 96.53 Reasons for incurring excess expenditure over the budget (August 2012).	96.53 1,88.08 +91.55 provision have not been intimated
101 { 0279}	Veterinary Services and Animal Health Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas O. 4,27.97 Reasons for incurring excess expenditure over the budget (August 2012).	4,27.97 6,38.02 +2,10.05 provision have not been intimated

(Grant No. 78 Welfare of Plain Tribes & Backward	Classes (Bodol	land Territ	orial Council) cont	td
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
796 { 0279}	Tribal Area Sub-Plan Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I)Areas				
2404	O. Reasons for incurring excess expenditure over (August 2012). Dairy Development	90.85 the budget	90.85 provision	1,34.89 have not been	+44.04 intimated
II. 192	State Plan and Non Plan Schemes Milk Supply Scheme Expansion of Creamery Centre				
	Sixth Schedule (Pt.I)Areas			2,19.70	+2,19.70
2405 II. 001 { 0143}	Reasons for incurring expenditure without budget prov Fisheries State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I)Areas	rision have not l	been intima	ted (August 2012).	
	O. S. Passana for incoming buck average averagings.	94.64 26.45	1,21.09	4,13.62	+2,92.53
	Reasons for incurring huge excess expenditure of (August 2012).	over the budg	et provisio	n nave not been	intimated
2406 II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Headquarters' Establishment Sixth Schedule (Pt.I)Areas				
	O. S.	94.74 11.48	1,06.22	1,54.02	+47.80
	Reasons for incurring excess expenditure over (August 2012).	the budget	provision	have not been	intimated
070 { 0121}	Communications and Buildings Buildings Sixth Schedule (Pt.I)Areas				
	0.	1.00	1.00	2,52.26	+2,51.26
{ 1230}	Roads & Bridges Sixth Schedule (Pt.I)Areas O.	4.57	4.57	2,01.62	+1,97.05
101	Reasons for incurring excess expenditure over the bintimated (August 2012). Forest Conservation, Development and Regeneration	udget provision	n in both th	ne above cases have	e not been
{ 1238}	Forest Protection Force Sixth Schedule (Pt.I)Areas O.	3.37	3.37	1,28.25	+1,24.88
	Reasons for incurring huge excess expenditure of (August 2012).	over the budge	et provisio	n have not been	intimated

(Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodolai Head	and Territorial Council) cont Total Actual Grant Expenditure (₹ in lakh)	d Excess + Saving -
102 { 1245}	Social and Farm Forestry Nursery Sixth Schedule (Pt.I)Areas O. 1.04 Reasons for incurring excess expenditure over the budget pt. (August 2012). Other Expenditure	1.04 40.65	+39.61 intimated
	Other Expenditure Other works Sixth Schedule (Pt.I)Areas O. 4.49 Reasons for incurring huge excess expenditure over the budget	4.49 3,56.73 t provision have not been	+3,52.24 intimated
02 110 { 1268}	(August 2012). Environmental Forestry and Wild Life Wild Life Preservation Development of Other Wildlife Areas Sixth Schedule (Pt.I)Areas O. 83,20	83.20 5.15.45	+4,32.25
2408 II. 01 101 { 1291}	Reasons for incurring huge excess expenditure over the budget (August 2012). Food Storage and Warehousing State Plan and Non Plan Schemes Food Procurement and Supply Grains Storage Schemes Sixth Schedule (Pt.I)Areas		,
2425 II. 101 { 1317}	O. 1,60.81 Reasons for incurring excess expenditure over the budget process (August 2012). Co-operation State Plan and Non Plan Schemes Audit of Co-operatives Sub-Divisional Organisation (Non Transferred Staff)	1,60.81 2,15.22 provision have not been	+54.41 intimated
	Sixth Schedule (Pt.I)Areas O. 1,48.63 S. 42.12	1,90.75 2,61.13	+70.38
108	Reasons for incurring excess expenditure over the budget p (August 2012). Assistance to Other Co-operatives Sixth Schedule (Pt.I)Areas		
2515 II. 001 { 1349}	Reasons for incurring huge expenditure without budget pre (August 2012). Other Rural Development Programmes State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I)Areas		+3,57.32 intimated
	O. 1,80.36 Reasons for incurring huge excess expenditure over the budget (August 2012).	1,80.36 9,22.79 t provision have not been	+7,42.43 intimated

(Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodola Head	and Territorial Council) cont Total Actual	d Excess +
		Grant Expenditure (₹ in lakh)	Saving -
2711 II. 01 001 { 0120} [932]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Direction and Administration Brahmaputra Flood Control Project Execution Sixth Schedule (Pt.I)Areas O. 4,09.38 Reasons for incurring excess expenditure over the budget (August 2012).	4,09.38 5,28.76 provision have not been	+1,19.38 intimated
103 { 0120} [532]	Civil Works Brahmaputra Flood Control Project Embankments Sixth Schedule (Pt.I)Areas O. 2,31.53 Reasons for incurring excess expenditure over the budget (August 2012).	2,31.53 5,88.41 provision have not been	+3,56.88 intimated
2851 II. 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I)Areas O. 1,29.69 S. 17.07 Reasons for incurring excess expenditure over the budget (August 2012).	1,46.76 3,91.87 provision have not been	+2,45.11 intimated
03 103 { 0013}	Handloom & Textile Handloom Industries 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 Reasons for incurring excess expenditure over the budget provision intimated (August 2012).	1,85.59 2,23.57 in both the above cases have	+37.98 e not been
III. 01 107 { 3195}	Centrally Sponsored Schemes Sericulture Sericulture Industries Catalytic Development Programmes (CDP) Sixth Schedule (Pt.I)Areas		
	Reasons for incurring expenditure without budget provision have not b	91.07 een intimated (August 2012).	+91.07

(Grant No. 78 Welfare of Plain Tribes & Backward (Head	Classes (Bodo	land Terri Total Grant	torial Council) con Actual Expenditure (₹ in lakh)	td Excess + Saving -
3055 II. 001 { 1390}	Road Transport State Plan and Non Plan Schemes Direction and Administration 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 (August 2012).	the budget	provision	have not been	intimated
3454 II. 02 800 { 1457}	Census Surveys and Statistics State Plan and Non Plan Schemes Surveys and Statistics Other Expenditure 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 bud	get provision h	ave not bee	en intimated (August	2012).
3475	Other General Economic Services				
II. 106	State Plan and Non Plan Schemes Regulation of Weights and Measures				
{ 1467}	Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I)Areas				
	O. Reasons for incurring excess expenditure over (August 2012).	41.97 the budget	41.97 provision	64.12 have not been	+22.15 intimated
Capital	:				
	6. Capital section of the grant closed with an excess part of the saving was surrendered during the year.	of ₹ 1,35,05,6	58.252. Exc	cess requires regular	risation. No
	7. Excess occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059 II. 60 051	Capital Outlay on Public Works State Plan and Non Plan Schemes Other Buildings 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 with (August 2012).	out budget	provision	have not been	intimated

(Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodola	and Terri	torial Council) cont	d
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4552 IV. 226 { 3240}	Capital Outlay on North Eastern Areas Central Sector Schemes W.P.T & B.C. Department Various Project and Schemes for BTAC as per memorandum of Settlement Sixth Schedule (Pt.I)Areas		9.01.22	.9.01.22
	Reasons for incurring expenditure without budget provision have not be	een intima	8,91.33 ated (August 2012).	+8,91.33
4701 II. 04 011	Capital Outlay on Major and Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation-Non-Commercial Champabati Irrigation Project Sixth Schedule (Pt.I)Areas		22.72	+22.72
	Reasons for incurring expenditure without budget provision have not be	 been intim		+22.72
4702 II. 796 { 0160}	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Tribal Area Sub-Plan Flow Irrigation Sixth Schedule (Pt.I)Areas			
	Reasons for incurring huge expenditure without budget provision have	not been i	89,99.98 ntimated(August 20	+89,99.98 12).
4711 II. 01 103 { 0120}	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Brahmaputra Flood Control Project Sixth Schedule (Pt.I)Areas			
	Reasons for incurring huge expenditure without budget p (August 2012).	 provision	1,92.27 have not been	+1,92.27 intimated
800 { 0107}	Other Expenditure Assistance to the Bodoland Autonomous Council Sixth Schedule (Pt.I)Areas		15 10 00	15 12 00
	Reasons for incurring huge expenditure without budget p (August 2012).	orovision		+15,12.80 intimated
5054 II. 03 337	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Road Works Sixth Schedule (Pt.I)Areas		(5.05.62	. 65 95 62
	Reasons for incurring huge expenditure without budget p (August 2012).	orovision		+65,85.62 intimated

G	Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) concld				
	Head	Total	Actual	Excess +	
		Grant	Expenditure (₹ in lakh)	Saving -	
5452 II. 01 800 { 2823}	Capital Outlay on Tourism State Plan and Non Plan Schemes Tourist Infrastructure Other Expenditure Construction of Bodoland Movement Cementary cum Tourist Centre at Deborgaon, Kokrajhar Sixth Schedule (Pt.I)Areas				
	Reasons for incurring huge expenditure without but (August 2012).	dget provision	5,26.26 have not been	+5,26.26 intimated	
	8. Excess mentioned in note 7 above was partly counter-balance	ed by saving und	er-		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4702 II. 800 { 0160} [851]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Other Expenditure Flow Irrigation AIBP Programme (Central Assistance) Sixth Schedule (Pt.I)Areas S. 81,00,00	81.00.00	26.56.93	-54,43.07	
	Reasons for saving in the above case have not been intimated (- ,	20,00.75	2 ., .5.07	

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	Amount of advance	Date of sanction	Expenditure from the	Date of recoupment of
head	sanctioned		advance	advance in the
				subsequent year
			(₹ in thousand)	

APPENDIX
Grant-wise details of estimate and actuals of recoveries adjusted in the accounts in reduction of expenditure

Sl. No		nber and Name of nt/Appropriation	Budge	et	Actua	ls	Actuals compa Budget Est More+ L	imates
					(₹ in thou	ısand)		
			Revenue	Capital	Revenue	Capital	Revenue	Capital
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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Price : Inland ₹ 65; Foreign : U S \$ 5

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